



THE REPUBLIC OF UGANDA

BUNYANGABU DISTRICT LOCAL GOVERNMENT

PROPOSED BUDGET STRUCTURE FOR THE VOTE: 622

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

JANUARY 2021

FORWARD

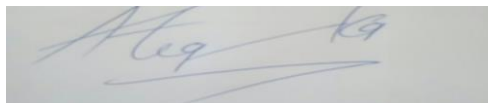
The 2021/22 budget frame work paper (BFP) was developed and submitted using manual templates following the recent reforms and guidelines issued by the PSST Ministry of Finance Planning and Economic Development. The BFP for 2021/2022 gives an overview of the vote expenditure for 2020/21 based on the approved budget and expenditure of Quarter I. It also requires the physical performance for 2019/2020, highlights of progress made in the current FY 2020/21 and the planned activities for the FY 2021/2022 FY. This BFP is built on the foundation made in the first 3-years of existence of Bunyangabu District and expects to consolidate on the previous achievements of the next five years 2020/21 to 2024/25 in order to meet the intended goal and development objectives as specified in the 2020/21 to 2024/2025 FY District Development Plan. Priorities for the next financial year have been generated and consolidated in the BFP after numerous consultations with the District technical planning committee, District Council and budget consultative meeting with all District stakeholders. All these efforts are aimed at achieving the District vision of *“to be an agricultural and tourism destination by 2040”* and the national vision of *“transformed Ugandan society from a Peasant to a Modern and Prosperous Country within 30 years”*. Uganda Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda’s socio-economic development since her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, under-development of agriculture, and poor democracy, among others.

In the FY 2021/22, Bunyangabu District local government will prioritize;

- a) Transform Agriculture through the production of cash crops and value addition in order to improve household incomes, food security and contribute to export revenue. Emphasis will be on the production Coffee, Maize, Beans, Rice, Bananas, Dairy and Beef Products and Horticulture under Agricultural industrialization for Local Economic Development (AGRI-LED)
- b) Develop the key infrastructure assets in Health, Education, roads, water and sanitation;

I earnestly call the Government and development partners to support us in the in the attainment of our set objectives for sustainable service delivery

For God and my Country



ATEGEKA JAMES

DISTRICT CHAIRPERSON, BUNYANGABU

VOTE: 622 BUNYANGABU DISTRICT LOCAL GOVERNMENT

VI: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
	Wage	10.924	2.563	10.924	10.924	10.924	10.924	10.924
	Non-wage	7.242	0.504	4.451	4.674	4.907	5.153	5.41
	LR	0.488	0.075	0.512	0.538	0.564	0.593	0.622
	OGTs	00	0.113	0	0	0	0	0
	GoU	00	0.132	0	0	0	0	0
Devt.	LR	00	00	0	0	0	0	0
	OGTs	10.965	00	0	0	0	0	0
	Ext Fin.	0.834	00	0.019	0.02	0.021	0.022	0.023
	GoU Total(Incl. LR+OGT)	29.619	3.387	15.587	16.136	16.395	16.670	16.956
Total GoU+ Ext Fin		30.453	3.387	15.907	16.137	16.416	17.292	17.579

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of FY 2019/20 the district had a budget of UGX 23,497,776,000 but received UGX 18,647,971,000 accounting for 79% of the planned expenditure. The physical outputs completed were two classroom blocks at Kyamiyaga and Bukaara Primary schools; 4-stance pit latrines at Bihondo, Bukaara and Bukurungu Primary Schools; Kabahango HC II to HC III, Maternity ward at Kakinga HC III, Refurbished Out Patient Departments of Kibate HC III and Kicuucu HC II, 3-stance pit latrines with urinals at Kisomoro HC III and Buheesi HC II; crop and livestock laboratory at the District Headquarters, one market stall at Kasunganyanja in Kibiito Sub county; monitored and inspected all the 61 government aided UPE schools, 48 private primary schools, 6 government aided secondary schools and 20 private secondary schools; verified schemes of work, lesson plan, timetable and records of assessment of learners and shared the findings with the education stakeholders and developed and collected education database; trained 1,152 households in crop agronomic and livestock management practices, established 12 Model villages in all the LLGs in the district; 17 sectoral committee reports discussed and disposed; 2 motions one on the creation of Bukaara Sub County and Approval of the adoption of LEGS project passed; 8 supplementary budgets; Recruited 27 health workers, 6 education staff and 22 traditional staff; acquired one pick up, 10 motor cycles for health workers; one motor cycle for administration; Mobilized, formed and registered 13 cooperative groups, 98 groups in 8 parishes under PCA programme received 240 million and 10 groups of PWDs 50 million; Collected 80% of the budgeted local revenue and Grants 100% with a budget absorption rate of 96.2%; supported Youth, Women and PWDs to hold 3 Council meetings and 3 Executive meetings for each of the group, mobilized the 1,584 SAGE, 27 YLP and 35 UWEP beneficiaries and submitted to the Ministry of Gender, Labor and Social Development for support; Concluded 185 cases (*15 for orphanage property grabbing by the relatives, 30 for defilement, 70 for child neglect, 50 for domestic violence and 20 marital discords*); formed District Tourism Committee, inspected 36 hospitality facilities and entered into the district database, profiled 6 tourism sites; Kiyombya seed secondary schools; 6 under DDEG and 2 under labor and confirmed compliance with social safeguards and environmental protection and shared the findings with the Council and the Ministry of Education and Sports; conducted 8 monitoring visits in the performance of OWC, ACDP and the agricultural extension services delivery systems; issued 122 land titles, 3 land conflicts resolved; Preventive maintenance for Headquarter, Sub County, Town council and Health facilities ICT equipment, IFMS installed and functional at the District Headquarter and (- %) of expected OPD attendance, -- (-- %) Deliveries of expected, -- (--%) of immunization (DPT3)

Performance as of BFP FY2020/21 (Y0)

By the end of the 1st quarter 2020/21 the district had received UGX 5,014,891,000 accounting for 16% of the planned expenditure and completed the following outputs Monitored the educational infrastructure and shared the findings with the educational stakeholders; distribution of learning materials and community mobilization on how to keep children in homes safe from contracting Covid-19 and continue revision and reading; conducted 288 trainings on crop agronomy, soil and water conservation, disease management and pasture agronomy in all the 12 LLGs in the District; Paid out **UGX 237,600,000 to 1,548 SAGE** beneficiaries for the period January to June 2020; mobilized, trained and registered 1,027 beneficiary groups; 4 Sectoral Committee reports were discussed and disposed; reconstituted 4 Standing Council Committees; Kiyombya seed secondary schools, 8 sports facilities and maintained them during the lockdown and shared findings with the Council; conducted 2 monitoring visits in Buheesi TC and Kateebwa SC; 38,113 (59%) of expected OPD attendance, 1,642 (52%) Deliveries of expected, 2,249 (78%) of immunization (DPT3);

Planned Outputs for FY 2021/22 (Y1)

The planned budget for the FY 2021/22 is UGX 30,453,211,000 with key deliverables of constructing a Community Hall in Kateebwa Sub County; 4-stance pit latrine and Bathroom at Kibiito HC IV staff quarters, 3 stance pit latrine and urinal at Rwagimba HC III, survey health facility land at Kibiito HC IV, Nyamiseke HC II, Kabonero HC III and Kakinga HC III; upgrade of Rubona/ Kateebwa/Kibota form HC IIs to HC IIIs; **sensitization** of communities on Government programmes (*OWC, UWEP, YLP, EMYOOGA, FAL* etc.), child protection, home improve campaigns on health and nutrition, civic education and harmful cultural practices to all the 45 parishes; pass 4 motions, 1 ordinance, dispose 100% of the reports; resolve 100% of the land matters and issue land titles/certificates where applicable; inspect and monitor both government and private educational (*Primary, Secondary and Tertiary*) institutions; verify schemes of work, lesson plan, timetable and records of assessment of learners and share the findings with the education stakeholders and update the education database; Train farmers in agronomic and livestock management practices, Gross Margin Analysis (GMA), Mindset Change and Enterprise Combination and development; Fiber connectivity at the Headquarter, Kibiito Town Council, Kibiito HC IV, National water and Electoral commission;

Medium Term Plan

In the medium term the district intends to build capacity for linking plans, policy development and implementation and budgeting; Promote the mainstreaming of cross cutting issues and other key issues at all levels of the LG plans and budgets; Conduct mindset change training of the staff and community we serve

Efficiency of Vote Budget Allocations

Efficiency gains to include the coordination of the implementation of the DDP III at all LLG levels in line with the National Development Plan III.; concentrate on improving agriculture which is at subsistence level is given more funds to transform the 68% of the farmers who are not in monetary economy to commercial

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased food security 3. Improve post-harvest handling and storage 4. Increased processed agricultural products 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Recruit and facilitate agricultural extension workers up to sub county level 2. Scale up innovation extension model such as nucleus farmers and model farmers; 3. Strengthen farmer organization and cooperatives 4. Strengthen the institutional capacity for agro-industrialization 							
Intermediate Outcome: Increase in household incomes of the farmers and farmer groups							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes of the priority agricultural commodities (<i>Maize, Coffee, Banana and Rice</i>)	2019/20	60%	65%	70%	75%	80%	85%
% change in yield of priority commodities	2019/20	10%	20%	30%	40%	50%	60%
Proportion of agricultural area under production and sustainable agriculture	2019/20	20%	25%	28%	32%	37%	40%
% of food secure households	2019/20	50%	55%	60%	65%	70%	75%
Sub Programme : Storage, Agro-Processing and Value addition							
Sub Programme Objectives: Improve post-harvest handling, storage and shelf life							
Intermediate Outcome: Stabilization of the prices of agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Storage capacity (MT)	2019/20	190	228	292	350	400	450

Post-harvest losses priority commodities (%)	2019/20	33%	30%	27%	24%	20%	17%
Sub Programme : Agro-industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro-industrialization							
Intermediate Outcome: Improved quality of service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agroindustry	2019/20	00	10%	15%	20%	25%	30%
NDP III Programme Name: MINERAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Effective regulatory framework 2. Functional and sustainable physical infrastructure							
Sub Programme : Institutional Strengthening and Coordination							
Sub Programme Objectives: Strengthen the legal and regulatory framework as well as the human and institutional capacity							
Intermediate Outcome: Effective regulatory framework							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of extraction licensees issued	2019/20	00	84	98	112	126	140
No. of LLGs with a functional monitoring system	2019/20	00	14	14	14	14	14
Share of local revenue from the extraction sector to the district budget	2019/20	00	0.5%	0.5%	0.5%	0.5%	0.5%
Ordinance on the regulation of mineral extraction	2019/20	00	00	01	01	01	01
NDP III Programme Name: TOURSIM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased tourism receipts 2. Increased competitiveness of Bunyangabu District as a key tourist destination 3. Increased product range and sustainability 4. Increased employment /jobs created along the tourism value chain							

5. Enhanced conservation and sustainability of cultural heritage resources							
Sub Programme : Tourism Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote domestic and inbound tourism; 2. Increase the stock and quality of tourism infrastructure 3. Develop conserve and diversify tourism products and services; 4. Develop a pool of skilled personnel along the tourism value chain and ensure descent conditions; 5. Promote conservation of natural and cultural heritage 6. Enhance regulation and coordination of tourism. 							
Intermediate Outcome: Increased visibility of the district							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Tourist arrivals	2019/20	912	1,296	1,500	1,716	1,944	2,184
No of Ugandans visiting Natural and cultural heritage sites	2019/20	866	1,231	1,425	1,630	1,847	2,075
Tourist accommodation capacity (no of beds)	2019/20	190	240	250	260	270	280
Accommodation occupancy rates (room)	2019/20	40%	45%	50%	55%	60%	65%
No of tourism products on offer	2019/20	5	6	7	8	9	10
Number of people directly employed along the tourism value chain	2019/20	114	124	144	134	149	169
No. of enterprises licensed to operate in tourism business	2019/20	3	5	7	9	11	13
Level of tourist satisfaction (%)	2019/20	00					
No of tourism private enterprises and initiatives regulated, guided and supported	2019/20	30	32	36	39	42	45
NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements; 2. Improve coordination, planning, regulation and monitoring of water resources at catchment levels; 3. Increase access and use of safe water for domestic use 							
Sub Programme : Multi-Purpose Adequate and Reliable Quality Fresh Water Resources							
Sub Programme Objectives:							

1. Assure availability of adequate and reliable quality fresh water resources for all uses 2. Increased access to WASH							
Intermediate Outcome: Improved Water Quality Monitoring							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age of safe rural water supply coverage	2019/20	74%	75%	77%	79%	81%	83%
%age of functionality rates of rural water supply	2019/20	88%	89%	91%	93%	95%	97%
%age of rural sanitation coverage	2019/20	78%	80%	82%	84%	86%	88%
%age of households accessing safe water	2019/20	73%	75%	77%	79%	81%	83%
No. of functional water user committees	2019/20	65%	67%	69%	71%	73%	75%
No. of functional water facilities	2019/20	86%	89%	91%	93%	95%	97%
No. of coordination and collaboration meetings held	2019/20	4	4	4	4	4	4
No. of hygiene and sanitation campaigns held	2019/20	8	2	2	2	2	2
%age of water samples tested for quality assurance	2019/20	9.8%	11%	14%	16%	18%	20%
%age of population with hand wash facility with water and soap at households	2019/20	12%	22%	32%	42%	52%	62%
%age of Hand washing at schools and institutions	2019/20	12%	22%	32%	42%	52%	62%
Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands; 2. Maintain and/or restore a clean, healthy, and productive environment; 3. Promote inclusive climate resilient and low emissions development at all levels; 4. Reduce Human and Economic Loss from natural hazards and disasters 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Rural and urban planation development promoted 2. Wetland Management Plans Developed 3. Wetland Management Plans Developed 4. Education for sustainable development responsive education curricula established 5. Education for sustainable development responsive education curricula established 6. Climate change responsive policies, planning and budgeting systems 7. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in plantations established and maintained	2019/20	00	20%	23%	26%	29%	32%
% of wetlands under wetland management plans	2019/20	00	5%	10%	20%	30%	40%
% increase in acreage of district and private forests	2019/20	00	2%	4%	6%	8%	10%
% increase in public education campaigns on environment	2019/20	30%	35%	40%	45%	50%	55%
Number of Kms of natural water bodies and reservoirs, and river banks Demarcated.	2019/20	20	23	36	35	38	41
% reduction in the economic loss accruing to disasters	2019/20	00	10%	15%	20%	25%	30%
Sub Programme : Land Use and Management							
Sub Programme Objectives: Strengthen Land use and Management							
Intermediate Outcome: Effective utilization of land and human settlement							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of LLGs whose Physical planning priorities are profiled	2019/20	2	4	6	7	7	7
A district integrated physical and economic development plans	2019/20	1	1	1	1	1	1
Number of land conflict resolution mechanisms in place	2019/20	4	4	4	4	4	4
Hectares of government land secured for infrastructure corridors (Hectors)	2019/20	200	300	400	500	600	700
Acreage of land titled	2019/20	1,500	2,000	2,500	3,000	3,500	4,000
No. of land management institutions trained and retooled.	2019/20	4	4	4	4	4	4
NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved business capacity and local entrepreneur skills; 2. Increased membership of the Cooperatives and SACCOs; 3. Increased access and use of market information by the private sector; 4. Improved availability of private sector data 5. Standards enforced 							
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Support organisational and institutional capacity of the private sector to drive growth 							

2. Support- bottom up formation of cooperatives; 3. De-risking parish skills based enterprise associations (EMYOOGA) and 4. Develop product market information.							
Intermediate Outcome: Improved business capacity and local entrepreneurship skills							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual growth in the number of registered cooperatives	2019/20	13	17	19	21	23	25
%ge growth of the local revenue assessment register	2019/20	5%	10%	15%	20%	25%	30%
Growth rate of the formal sector	2019/20	5%	7%	9%	10%	12%	15%
% of businesses having a business expansion plan in place	2019/20	5%	7%	8%	11%	12%	14%
% change in annual turnover	2019/20	5%	7%	8%	10%	10%	12%
% of existing businesses expanded	2019/20	4%	5%	6%	7%	8%	9%
% of businesses that accessed BDS in the past 3 years	2019/20	3%	4%	5%	5%	6%	7%
NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved accessibility to goods and services 2. Longer service life of transport investments 3. Improved District transport planning 4. Reduced cost of transport infrastructure							
Sub Programme : Infrastructure development							
Sub Programme Objectives:							
1. Optimize transport infrastructure and services investment 2. Increase transport interconnectivity to promote inter and intra – districts and Sub County trade to reduce poverty							
Intermediate Outcome: Reduced cost of doing business within the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District roads (minutes per km)	2019/20	30	35	40	50	55	60
Stock of paved DUCAR(km)	2019/20	0	0	1	2	3	5
Average infrastructure life span (yrs)	2019/20	1.5	1.5	1.5	2.5	3	4
Average cost of construction of unpaved / grave DUCAR	2019/20	0.015	0.015	0.0145	0.014	0.0135	0.013
Sub Programme : Operations and Maintenance							

Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Prioritize transport asset management 2. Reduce the cost of transport infrastructure and services 							
Intermediate Outcome: Better interconnectivity between sub counties within the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Km of DUCAR Network maintained Routine Manual	2019/20	318.3	318.3	398.1	434.3	470.5	506.7
km of Community Access Roads Rehabilitated	2019/20	0	0	30	50	70	90
Km of DUCAR Network maintained Routine Mechanized	2019/20	124.1	124.1	150	180	200	248
No of Bridges constructed on the DUCAR network	2019/20	0	1	2	1	1	1
Sub Programme : Monitoring and Evaluation							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment 2. Reduce the cost of transport infrastructure and services 3. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 4. Prioritize transport asset management 							
Intermediate Outcome: Better service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of improvements made	2019/20	00	00	01	00	00	00
Number of Innovations in DUCAR implemented	2019/20	00	00	01	00	00	00
NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Access to descent housing 2. Organized urban development 3. Sustainable, livable and inclusive urban areas 4. Orderly, secure and safe urban areas 							
Sub Programme : Urbanization and Physical Planning							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase economic opportunities in urban areas 2. Promote green and inclusive urban areas 3. Enable balanced, efficient and productive District urban systems 							

Intermediate Outcome: Orderly, secure and safe urban areas							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of compliance to the land use regulatory framework	2019/20	5%	10%	15%	20%	25%	30%
Number of Integrated District, Urban and Local Physical Development Plans developed	2019/20	2	4	7	8	8	8
Number of urban laws, regulations, guidelines and governance frameworks developed	2019/20	00	1	1	2	2	2
Number of stakeholder capacities built in core urban management practices	2019/20	4	32	32	32	32	32
NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved child development in learning health and psychological wellbeing; 2. Lifelong learning; 3. Improved health, income and district image; 4. Reduced Morbidity and Mortality of the population; 5. Increased coverage of social protection; 6. All key forms of inequalities reduced							
Sub Programme : Education and Skills Development							
Sub Programme Objectives:							
1. Improve the foundation for Human Capital Development; 2. Produce appropriate knowledgeable, skilled and ethical labor force (<i>with emphasis on science and technology, TVET and Sport</i>); 3. Promote sports, recreation and physical education							
Intermediate Outcome: Outcome: Attain quality and sustainable Education and sports							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge increase in literacy	2019/20	63.5%	65%	67%	69%	72%	75%
%ge increase in numeracy		66.9%	72%	74%	76%	77%	80%
%ge of schools/ training institutions and programmes attaining the Basic Requirements and Minimum Standards	2019/20	85%	87%	89%	91%	93%	95%

Completion rate of the primary cycle	2019/20	55.8%	58%	60%	62%	64%	67%
%ge of youth accessing non-formal education and training	2019/20	8%	9%	11%	13%	14%	16%
Number of sports talented Learners/ Students accessing scholarships	2019/20	0%	5	10	12	14	15
Increased ranking of the district is sports disciplines (<i>football, athletics and netball</i>).	2019/20	20	19	16	15	10	8
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Reduce Morbidity and Mortality of the population 2. Improve the social determinants of health and safety 3. Universal Health Coverage 							
Intermediate Outcome: A productive and economically health population							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Vitamin A supplementation for under-fives (%)	2019/20	80%	90%	90%	90%	90%	90%
% of pregnant women receiving iron/folate supplement	2019/20	76%	93%	80%	80%	80%	80%
DPT3HibHeb3 Coverage (%)	2019/20	97%	100%	100%	100%	100%	100%
% of health facilities providing youth friendly services (specific days designated for provision of the youth health services package)	2019/20	40%	50%	60%	60%	70%	80%
% of children under one year fully immunized	2019/20	103%	95%	95%	95%	100%	100%
TB incidence rate	2019/20	53%	45%	30%	25%	20%	15%
Malaria incidence rate	2019/20	51%	20%	20%	15%	10%	7%
HIV prevalence Rate	2019/20	5.7%	5.2%	4.3%	4.0%	3.8%	3.0%
ART Coverage (%)	2019/20	97%	100%	100%	100%	100%	100%
Viral Load suppression (%)	2019/20	91%	95%	100%	100%	100%	100%
%. of eligible population screened for NCDs	2019/20	70%	100%	100%	100%	100%	100%
No. of girls immunized against cervical cancer by 10 years (%)	2019/20	53%	80%	85%	95%	100%	100%
Staffing levels(% of approved post filled)	2019/20	83%	90%	95%	100%	100%	100%
Annual performance analysis for all staff using the HRIS	2019/20	100%	100%	100%	100%	100%	100%
% of staff appraised	2019/20	83%	95%	100%	100%	100%	100%

Proportion of health workers trained	2019/20	90%	100%	100%	100%	100%	100%
% Quarterly supervision visits undertaken	2019/20	100%	100%	100%	100%	100%	100%
% of Health Centre IVs with functional NICUs	2019/20	100%	100%	100%	100%	100%	100%
No. and proportion of deliveries conducted in health facilities	2019/20	61%	75%	90%	95%	95%	95%
ANC4 coverage	2019/20	60%	65%	67%	70%	70%	70%
IPT2 coverage	2019/20	76%	93%	90%	95%	97%	97%
HIV+ pregnant women initiated on ART coverage	2019/20	105%	100%	100%	100%	100%	100%
Fresh Still Births per 1000 deliveries	2019/20	3	11	11	11	11	11
Maternal Deaths audited	2019/20	100%	100%	100%	100%	100%	100%
Modern Contraceptive Prevalence Rate for all women reproductive age (%)	2019/20	45%	66%	66%	66%	66%	66%
% of people with access to improved sanitation (Improved toilet)	2019/20	86%	97%	98%	100%	100%	100%
% of people with Washing hands with water & soap	2019/20	86%	97%	98%	100%	100%	100%
Sub Programme : Gender and Social Protection							
Sub Programme Objectives:							
1. Reduce vulnerability and gender inequality along the lifecycle;							
2. Increase coverage of social protection and							
3. Improve population healthy, safety and management							
Intermediate Outcome: All forms of inequality reduced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people accessing the social care services	2019/20	185	205	225	250	275	300
Proportion of the population with access to Direct income support	2019/20	2.6%	2.86%	3.2%	3.52%	3.84%	4.1%
Number of children protected from abuse and violence	2019/20	20	25	30	35	40	45
No of active fathers (male caretakers) involved	2019/20	20	25	30	35	40	45
%ge change of incidences of violence against children	2019/20	22%	20%	17%	15%	10%	5%
No of parishes implementing Parenting Guidelines	2019/20	00	10	20	30	40	45
Number of Villages with LC Registers for children	2019/20	00	10	20	30	40	45
Sub Programme : Labor and employment services							
Sub Programme Objectives:							

To increase availability of real-time labour market information							
Intermediate Outcome: Occupation safety and health management improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of workplace with occupational health services	2019/20	20%	25%	30%	35%	40%	45%
No of workplaces complying with labour standards	2019/20	00	10%	15%	20%	25%	30%
No of reports submitted to MGLSD as requirement for mandatory reports	2019/20	00	4	4	4	4	4
Number of stakeholders sensitized	2019/20	00	50	60	70	75	80
Number of survey reports	2019/20	00	1	1	1	1	1
No. of investigations conducted	2019/20	00	10	20	25	30	35
Number of labour complaints and disputes registered and settled	2019/20	10	15	20	25	30	35
Relief mechanisms for vulnerable workers affected by COVID-19 pandemic in place	2019/20	00	10	20	30	40	50
No of workplaces monitored	2019/20	10	15	20	25	30	35
NDP III Programme Name: COMMUNITY MOBILIZATION AND MIND SET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent; 2. Increased participation of families, communities and citizens in district development initiatives by 80 percent; 3. Increased household savings and investments; 4. Increased adult literacy rate; 5. Increased uptake and/or utilization of public services (Education, Health, Child Protection, Population Services, Water And Sanitation, Livelihood programmes etc.) at the community and district levels and 6. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme : Community mobilization and empowerment							
Sub Programme Objectives:							
Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Informed and active citizenry and uptake of development interventions 2. Increased household savings 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of households participating in public interventions	2019/2020	40%	50%	55%	60%	65%	70%
%ge of population informed about National and Community programmes	2019/2020	10%	30%	40%	50%	60%	70%
Adult literacy rate	2019/2020	60%	65%	68%	70%	72%	75%
Households participation in saving schemes%	2019/2020	10%	20%	30%	40%	50%	60%
Sub Programme : Strengthening institutional strengthening							
Sub Programme Objectives: Strengthen institutional capacity of central, Local Government and non-state actors for effective mobilization of communities							
Intermediate Outcome: 1. Empowered communities in participation development process; 2. Increased staffing levels 3. Community Development Initiatives in place							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2019/20	1.5%	2.0%	2.5%	3%	3.5%	4%
Staffing levels for District guidance and community mobilization functions at all levels	2019/20	80%	84%	88%	92%	96%	100%
Response rate to development initiatives	2019/20	20%	21%	22%	23%	25%	26
Sub Programme : Civic Education and mind set Change							
Sub Programme Objectives: 1. Reduce negative cultural practices and attitudes 2. Promote and inculcate the National Vision and value system							
Intermediate Outcome: 1. Reduction negative cultural practices 2. Improved morals, positive mindsets, attitudes and patriotism							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	0	10%	20%	30%	40%	50%
Proportion of the youth engaged in national and community programmes	2019/20	0	10%	20%	30%	40%	50%

Proportion of Child Sacrifices and Child Marriages	2019/20	40%	70%	75%	70%	60%	50%
NDP III Programme Name: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Strengthened Policy Management across the Bunyangabu District Local Government 2. Strengthen people centered security, legislation, justice, law, and order service delivery system Increased transparency and accountability 3. Strengthen transparency, accountability and anti-corruption systems 4. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security 							
Sub Programme : Policy and Legislation							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Review and enact appropriate legislation; 2. Improve the legislative process in the Council to promote scrutiny and quality of legislation and 3. Monitor the implementation of District projects and programmes 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased transparency and accountability 2. Improved Legislative process 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Disposal rate of Council business	2019/20	40	45	50	60	65	70
% of policy implementation met	2019/20	30%	35%	40%	45%	50%	55%
Number of oversight reports produced	2019/20	2	4	4	4	4	4
No. Barraza/ public forum meetings organized	2019/20	2	4	4	4	4	4
Number of budget allocations passed by council	2019/20	7	8	8	8	8	8
%ge of LG PAC reports discussed by Council and resolved	2019/20	0	50	50	60	70	80
% of policy implementation met	2019/20	10%	20%	25%	40%	45%	50%
Proportion of Contracts rated satisfactory from procurement Audits	2019/20	60%	62%	64%	66%	68%	70%
Proportion of contracts by value completed within contract time	2019/20	60%	61%	63%	65%	67%	69%
Proportion of contracts where payment was made on time	2019/20	65%	67%	68%	69%	70%	75%
Average lead time taken to complete a procurement (<i>Open Domestic Bidding in days</i>)	2019/20	90	85	82	80	76	72
Proportion of PPDA recommendations implemented	2019/20	76%	78%	80%	82%	84%	86%
Procurement plan implementation rate	2019/20	66%	68%	70%	72%	72%	74%

NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Efficiency of Service delivery structures of government 3. Improved alignment of employees' competences and qualifications with job roles 4. Improved Quality of the Civil Service 5. Improved commitment of government in financing the delivery of decentralized services 							
Sub Programme : Strengthening accountability							
Sub Programme Objectives:							
Strengthen accountability for results across government							
Intermediate Outcome: Level of client satisfaction with the client feedback mechanism 6969							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2019/20	60%	65%	70%	80%	85%	90%
% of individuals achieving their performance targets	2019/20	80%	81%	82%	84%	85%	88%
% of Public Officers receiving salary according to the approved pay plan	2019/20	98%	98%	98%	98%	98%	98%
% of Departments achieving their performance targets	2019/20	80%	81%	82%	84%	85%	88%
% reduction of maladministration complaints against the district staff	2019/20	60%	55%	50%	45%	40%	35%
level of compliance to recruitment guidelines by the District Service Commissions	2019/20	80%	83%	86%	89%	92%	95%
Sub Programme : Government Structures and Systems							
Sub Programme Objectives:							
Streamline Government structures and institutions for efficient and effective service delivery							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved Efficiency of Service delivery structures of government 2. Improved alignment of employees' competences and qualifications with job roles 3. Reduced cost and improved access to records as reference materials at the registry 4. Improved Timeliness in implementing approved structures 							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LLGs with structures aligned to their mandate and the NDP III	2019/20	83%	85%	87%	89%	91%	93%
%age of Public officers whose qualification and competenc are aligned to their jobs	2019/20	97%	98%	99%	100%	100%	100%
%ge of reference materials in the registry in soft copy	2019/20	00	5%	10%	15%	20%	25%
Timeliness in filling declared vacant positions (<i>Months</i>)	2019/20	3	3	3	3	3	3
Sub Programme : Human Resources Management							
Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved Quality of the Civil Service 2. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service 3. Improved efficiency, effectiveness and in Payroll management and in the Public Service 4. Improved talent and knowledge retention in the public service 5. Improved staff competence level and skills 6. Improved affordability and sustainability of the pension scheme 7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented 8. Sustained improvement in institutional performance 9. Improved efficiency and effectiveness of the decentralised recruitment function 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competencies and mind-set	2019/20	80%	83%	86%	89%	92%	95%
% talent retention	2019/20	90%	91%	92%	93%	94%	95%
% of advertised positions filled with skilled and competent staff	2019/20	90%	91%	92%	93%	94%	95%
Absenteeism rate in the Public Service	2019/20	30%	27%	24%	21%	18%	15%
% of Public Officers whose performance is progressive	2019/20	80%	83%	86%	89%	92%	95%
% of employees grievances resulting into litigation	2019/20	1%	0.75%	0.5%	0.25%	0.2%	0.1%
% of employees earning salary according to their salary sca	2019/20	98%	98%	98%	98%	99%	100%
Rate of payment of staff salary and pension by 28 th of every month	2019/20	100%	100%	100%	100%	100%	100%

% of staff accessing payroll within 30 days after assumption of duty	2019/20	97%	97%	98%	98%	99%	100%
%ge of employees' information in HCM consistent with service records and other key Government System's data	2019/20	95%	96%	96%	97%	98%	99%
% reduction in accumulated pension and gratuity arrears	2019/20	95%	96%	97%	98%	99%	100%
% of retirees accessing retirement benefits on the due date	2019/20	86%	89%	90%	92%	95%	98%
Percentage level of knowledge retention	2019/20	60%	63%	66%	69%	72%	75%
% Staff who have completed minimum competence level	2019/20	97%	97%	97.5%	98%	98.5%	99%
Proportion of the Training Plan implemented	2019/20	50%	50.5%	51%	52%	53%	54%
Institutional Performance Score	2019/20	76%	78%	79%	80%	82%	83%
%ge of the DSC constituted	2019/20	100%	100%	100%	100%	100%	100%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Deepen decentralization and citizen participation in local development 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized 							
Intermediate Outcome: Improved commitment of District in financing the delivery of decentralized services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge share of the District budget between Headquarter functions and Lower Local Governments	2019/20	69.1%	72.6%	76.2%	80%	84%	88.2%
% increase in local revenue mobilization	2019/20	5%	5.3%	5.5%	5.8%	6.1%	6.4%
% of enterprises surviving up to the first anniversary (<i>Coffee survival</i>)	2019/20	72%	74%	75%	76%	78%	80%
% of households in the pilot parishes with income generating enterprises	2019/20	13.3%	20%	25%	30%	40%	50%
% increase in population within the pilot parishes living below the poverty level	2019/20	45%	40%	35%	30%	25%	20%
Sub Programme : Business Process Reengineering and Information Management							

Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services							
Intermediate Outcome: Increased intersystem sharing of personal data within government institutions							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction of clients with the re-engineered systems' turnaround time	2019/20	60%	61%	62%	63%	64%	65%
Percentage increase in taxpayer register	2019/20	5%	5.3%	5.5%	5.8%	6.1%	6.4%
Percentage growth in Local Revenue collection	2019/20	10%	10.5%	11%	11.6%	12.2%	12.8%
% of the Public that views the recruitment process as skills and merit based	2019/20	90%	91%	92%	93%	94%	95%
% of clients able to access the required information through institutional websites	2019/20	70%	72%	74%	76%	78%	80%
Percentage of population knowledgeable about public services	2019/20	70%	71%	72%	73%	74%	75%
NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved development results. 2. Improved alignment of the plans and budgets. 3. Improved resource mobilization 4. Improved budget credibility 							
Sub Programme : Development Planning, Research, Statistics and Monitoring and Evaluation							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Facilitate training and retraining in planning competencies for LLGs. 2. Strengthen the planning and development function at the parish level to bring services closer to the people; 3. Strengthen coordination, implementation, monitoring and reporting of BDLG; 4. Alignment of district budgets to development plans at the national and subnational level 5. Strengthen the capacity for the compilation of the district data for the developmental and crosscutting issues; 6. Strengthen the research and evaluation function to better inform planning and plan. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources; 2. Improved development results 3. Enhanced use of data for evidence-based policy and decision making and 							

4. Strengthen the research and evaluation function to better inform planning and plan.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of funds absorbed against funds released	2019/20	98%	98.2%	98.4%	98.6%	98.8%	99%
%ge of Budget aligned to the NDP III and DDP II	2019/20	N/A	50%	55%	60%	65%	70%
Proportion of NDP results on target	2019/20	N/A	50%	55%	60%	65%	70%
Proportion of key indicators up-to-date with periodic data	2019/20	5%	20%	25%	30%	40%	60%
Proportion of DDP II baseline indicators up-to-date & updated	2019/20	5%	20%	25%	30%	40%	60%
Proportion of DDP results framework informed by Official Statistics	2019/20	5%	50%	60%	70%	75%	80%
Proportion of government programmes evaluated	2019/20	20%	25%	30%	35%	40%	50%
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: 1. Fiscal credibility and Sustainability 2. Improved budget credibility							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge change in the ratio of local revenue to the district budget	2019/20	1.6%	1.7%	1.8%	1.9%	2.0%	2.1%
Development partners resource envelope as a percentage of the District Budget	2019/20	2.63%	2.8%	3%	3.2%	3.4%	3.6%
Budget transparency index	2019/20	00	20%	25%	30%	35%	40%
Compliance of the District Budget to NDP III (%)	2019/20	00	95%	95%	95%	95%	95%
District Budget compliance to Gender and equity (%)	2019/20	75%	75%	75%	75%	75%	75%
Supplementary as a percentage of the Initial budget	2019/20	2%	2%	2%	2%	2%	2%
Tax compliance improved through increased efficiency in local revenue administration	2019/20	00	10%	15%	20%	22%	25%
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems							

Intermediate Outcome: Improved compliance with accountability rules and regulations							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of prior year external audit recommendations implemented	2019/20	66.7%	80	85	88	90	100
%ge of internal audit recommendations implemented	2019/20	80	83	88	90	95	100
External auditor ratings (unqualified)	2019/20	40	53	65	71	87	89
Risk register in place	2019/20	N/A	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme : Agricultural Production and Productivity	9.17	0.164	0.172	0.181	0.19	0.2
Wage for the Programme	0.166	0.166	0.166	0.166	0.166	0.166
Sub-Total for the sub-Programme	9.34	0.33	0.338	0.347	0.356	0.366
Sub-programme : Storage, Agro-Processing and Value addition	0	0	0.715	0.715	0.715	0.715
Sub-Total for the sub-Programme	0	0	0.715	0.715	0.715	0.715
Sub-programme : Strengthen the institutional capacity for agro-industrialization	0.324	0.045	0.047	0.049	0.051	0.055
Sub-Total for the sub-Programme	0.324	0.045	0.047	0.049	0.051	0.055
Programme: Agro Industrialization	0.324	0.045	0.047	0.049	0.051	0.055
Sub-programme : Institutional Strengthening and Coordination	0	0	0.01	0.011	0.011	0.012
Wage for the Programme	0	0	0	0	0	0
Sub-Total for the sub-Programme	0	0	0.01	0.011	0.011	0.012
Programme: Mineral Development	0	0	0.01	0.011	0.011	0.012
Sub-programme :Tourism development	0	0	0	0	0	0
Wage for the Programme	0.008	0.008	0.008	0.008	0.008	0.008

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-Total for the Sub-Programme	0.008	0.008	0.008	0.008	0.008	0.008
Programme: Tourism Development	0.008	0.008	0.008	0.008	0.008	0.008
Sub-programme : Multi-Purpose Adequate And Reliable Quality Fresh Water Resources	0.538	0.529	0.555	0.583	0.612	0.643
Sub-Total for the Sub-Programme	0.538	0.529	0.555	0.583	0.612	0.643
Sub-programme: Natural Resources, Environment and Climate Change	0.0469	0.01	0.011	0.012	0.012	0.013
Wage for the Programme	0.122	0.122	0.122	0.122	0.122	0.122
Sub-Total for the sub-Programme	0.169	0.132	0.133	0.134	0.134	0.135
Sub-programme: Land use and Management	0.003	0.003	0.003	0.003	0.003	0.004
Sub-Total for the sub-Programme	0.003	0.003	0.003	0.003	0.003	0.004
Programme: Sub-programme: Natural Resources, Environment and Climate Change	0.71	0.664	0.691	0.72	0.749	0.782
Sub -Programme: Strengthening Private Sector Institutional and Organizational Capacity	0.001	0.01	0.011	0.012	0.012	0.013
Wage for the Programme	0.029	0.029	0.029	0.029	0.029	0.029
Sub-Total for the sub-Programme	0.039	0.039	0.04	0.041	0.041	0.042
Programme: Private Sector Development	0.039	0.039	0.04	0.041	0.041	0.042

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme: Infrastructure development	0.706	0.639	0.671	0.704	0.74	0.777
Wage for the Programme	0.166	0.166	0.166	0.166	0.166	0.166
Sub-Total for the Sub-programme	0.872	0.805	0.837	0.87	0.906	0.943
Sub-programme: Operations and Maintenance	0.118	0.118	0.124	0.13	0.137	0.143
Sub-Total for the Sub-programme	0.118	0.118	0.124	0.13	0.137	0.143
Sub-programme: Monitoring and Evaluation	0.013	0.013	0.014	0.014	0.015	0.016
Sub-Total for the Sub-programme	0.013	0.013	0.014	0.014	0.015	0.016
Programme: Integrated Transport Infrastructure and Services	1.003	0.936	0.975	1.014	1.058	1.102
Sub-programme : Urbanization and Physical Planning	0.002	0.002	0.002	0.002	0.002	0.002
Wage for the Programme	0	0	0	0	0	0
Sub-Total for the Sub-programme	0.002	0.002	0.002	0.002	0.002	0.002
Programme: Sustainable Urbanisation and Housing	0.002	0.002	0.002	0.002	0.002	0.002
Sub-programme: Education and Skills Development	3.157	2.113	1.31	1.433	2.148	2.26
Wage for the Programme	9.23	9.23	9.23	9.23	9.23	9.23
Sub-Total for the Sub-programme	12.39	11.342	10.54	10.66	11.38	11.49
Sub-programme: Population Health, Safety and Management	2.801	0.385	0.405	0.425	0.446	0.468
Sub-Total for the Sub-programme	2.801	0.385	0.405	0.425	0.446	0.468

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme: Gender and Social Protection	0.0064	0.036	0.0378	0.0397	0.0417	0.0438
Sub-Total for the Sub-programme	0.006	0.036	0.0378	0.0397	0.0417	0.0438
Sub-programme: Labor and Employment Services	0.0047	0.0037	0.0039	0.004	0.004	0.004
Sub-Total for the Sub-programme	0.005	0.0037	0.004	0.004	0.004	0.004
Programme: Human Capital Development	15.202	11.7667	10.99	11.13	11.87	12.01
Sub-programme : Community sensitization and empowerment	0.171	0.019	0.02	0.021	0.022	0.023
Wage for the Programme	0.105	0.105	0.105	0.105	0.105	0.105
Sub-Total for the Sub-programme	0.276	0.124	0.125	0.126	0.127	0.128
Sub-programme : Strengthening institutional support	0	0.065	0.068	0.072	0.075	0.079
Sub-Total for the Sub-programme	0	0.065	0.068	0.072	0.075	0.079
Sub-programme : Civic education and mindset change	0.001	0.002	0.002	0.002	0.002	0.002
Sub-Total for the Sub-programme	0.001	0.002	0.002	0.002	0.002	0.002
Programme: Community Mobilization and Mindset Change	0.277	0.191	0.195	0.2	0.204	0.209
Sub Programme : Policy and Legislation	0.456	0.456	0.479	0.503	0.528	0.554
Wage for the Programme	0.157	0.157	0.157	0.157	0.157	0.157
Sub-Total for the Sub-programme	0.613	0.613	0.636	0.66	0.685	0.711
Programme: Governance and Security	0.613	0.613	0.636	0.66	0.685	0.711

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme : Strengthening accountability	0.009	0	0.05	0.053	0.055	0.058
Sub-Total for the Sub-programme	0.009	0	0.05	0.053	0.055	0.058
Sub-programme: Government Structures and Systems	1.468	0.009	0.097	0.101	0.107	0.112
Wage for the Programme	0.833	0.833	0.833	0.833	0.833	0.833
Sub-Total for the Sub-programme	2.3	0.842	0.93	0.934	0.94	0.945
Sub-programme: Human Resources Management	0.026	0.017	0.017	0.018	0.019	0.02
Sub-Total for the Sub-programme	0.026	0.017	0.017	0.018	0.019	0.02
Sub-programme: Decentralization and Local Economic Development	0.106	0.106	0.111	0.117	0.123	0.129
Sub-Total for the Sub-programme	0.106	0.106	0.111	0.117	0.123	0.129
Sub-programme: Business Process Reengineering and Information Management	0.008	0	0.03	0.032	0.033	0.035
Sub-Total for the Sub-programme	0.008	0	0.03	0.032	0.033	0.035
Programme: Public Service Transformation	2.449	0.965	1.138	1.154	1.17	1.187
Sub-programme : Development Planning, Research, Statistics and M&E	0.079	0.054	0.057	0.059	0.062	0.066
Sub-Total for the Sub-programme	0.079	0.054	0.057	0.059	0.062	0.066
Sub-programme : Resource Mobilization and Budgeting	0.184	0.085	0.089	0.094	0.098	0.103

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Wage for the Programme	0.185	0.185	0.185	0.185	0.185	0.185
Sub-Total for the Sub-programme	0.369	0.27	0.274	0.279	0.283	0.288
Sub-programme : Accountability Systems and Service Delivery	0.038	0.023	0.024	0.025	0.027	0.028
Sub-Total for the Sub-programme	0.038	0.023	0.024	0.025	0.027	0.028
Programme: Development Plan Implementation	0.486	0.347	0.355	0.363	0.372	0.382
Total for the Vote	30.453	15.907	16.14	16.42	17.29	17.58
Total for the Vote	30.453	15.907	16.137	16.416	17.292	17.579

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

Table V5.1: Sub Programme Interventions and Planned Outputs

	Sub Programme : Agricultural Production and Productivity			
	Interventions: <ol style="list-style-type: none"> 1. Complete the livestock and crop laboratory 2. Recruitment, training and facilitating of the agricultural extension staff 3. Sensitize farmers on the benefits of cooperating 4. Support up-coming farmer groups and cooperatives to effectively manage themselves; 5. Strengthen systems for management of pests, vectors and diseases 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Livestock and crop laboratory completed by 2022	0.088	0.0795	0.0085
2.	Research laboratories equipped	0.200	00	0.200
3.	02 Laboratory technicians recruited	0.060	00	0.060
4.	59 Extension workers recruited, trained and facilitated	0.985	00	0.985
5.	Farmer knowledge on cooperatives enhanced	0.030	0.015	0.015
6.	Functional and well managed farmer cooperatives	0.015	0.01	0.005
7.	12 Farmer technology demonstration and multiplication sites established	0.072	0.045	0.027
8.	Disease diagnosis and control facilities developed and equipped	0.023	0.011	0.012
9.	Pests and diseases epidemics controlled in district local governments	0.005	0.0032	0.0018
	Sub-Total for the Sub-programme	1.478	0.164	1.3143
	Sub Programme : Storage, Agro-Processing and Value addition			
	Interventions: <ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at the LLGs of Kibiito, Rwimi and Kabonero and 2. Train farmers and farmer groups in post-harvest handling techniques, including sanitary and pytosanitary standards. 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	5 post-harvest handling, storage and processing facilities established by 2025	0.450	00	0.450
2.	7 women and youths farmer cooperatives supported with assorted small scale on farm equipment for storage, processing and value addition	0.250	00	0.250

3.	Enhanced skills and competencies of agricultural labor force	0.015	00	0.015
	Sub-Total for the Sub-programme	0.715	0	0.715
	Sub Programme : Agro-industrialization programme coordination and management			
	Interventions: <ol style="list-style-type: none"> 1. Institutional Strengthening and Coordination 2. Strengthen institutional coordination for improved service delivery 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	District Food and Agricultural Statistics system strengthened	0.025	0.0136	0.0114
2.	Monitoring and Evaluation System in place	0.022	0.0182	0.0038
3.	Coordination of public institutions enhanced	0.015	0.0136	0.0014
	Sub-Total for the Sub-programme	0.062	0.0454	0.0166
	Sub Programme : Strengthen the institutional capacity for agro-industrialization			
	Interventions: <ol style="list-style-type: none"> 1. Develop ordinances for the local extraction 2. Strengthen the capacity to enforce compliance 3. Strengthen monitoring and inspection of extraction operations to minimize negative social and environmental impacts 4. Require extracting companies to enter into Community Development Agreements (CDAs) with extraction host communities 5. Provide a framework for gender mainstreaming, equity and human rights and eradication of child labour in the extraction industry 6. Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Ordinances passed by Council	0.01	00	0.01
2.	Administration of local extraction streamlines	0.01	00	0.01
3.	Minimized degradation of environment by mining activities	0.005	00	0.005
4.	Increased household incomes among the extraction communities	0.015	00	0.015
5.	Equal opportunities for all and eradication of child labour in extraction	0.014	00	0.014
6.	Safe working conditions in the mining industry and a protected environment	0.015	00	0.015
	Sub-Total for the Sub-programme	0.069	0	0.069
	Sub Programme : Tourism			

	Interventions: 1. Review or develop a District tourism marketing strategy; 2. Undertake district tourism promotional Programmes 3. Improve and diversify product offerings 4. Facilitate the formation of targeted tourism Groups 5. Nurture local private sector to participate in local and national tourism value chains 6. Develop and operationalize a Tourism Information Management System 7. Capacity building conducted for the actors in quality assurance of Tourism service standards.			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	District Tourism Marketing Strategy developed.	0.01	00	0.01
2.	Brand Promotional Programmes Developed and carried out	0.013	00	0.013
3.	Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed	0.001	00	0.001
4.	Profile, develop and promote tourism in the district	0.001	00	0.001
5.	1 national expo, world tourism day, MICE and other conferences attended	0.002	00	0.002
6.	2 tourism product marketed	0.002	00	0.002
7.	Guide and support Tourism private enterprises and initiatives	0.005	00	0.005
8.	Diverse and improved product ranges developed	0.015	00	0.015
9.	Tourism Products unique to Bunyangabu District developed	0.015	00	0.015
10.	Number of targeted tourism groups formed	0.003	00	0.003
11.	Participate in local and national tourism value chains	0.004	00	0.004
12.	An online web portal developed for the Tourism Information on the website for www.bunyangabo.go.ug	0.005	00	0.005
13.	No. of tour and travel agents registered	0.002	00	0.002
14.	No. of accommodation and restaurant facilities registered, inspected	0.005	00	0.005
	Sub-Total for the Sub-programme	0.083	0	0.083
	Sub Programme : Multi-Purpose Adequate And Reliable Quality Fresh Water Resources			
	Interventions: Increase access to safe water coverage and sanitation improvement to 85% of the population in the district			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Water resources data (Quantity & Quality) collected and assessed	0.029	0.010	0.019
2.	MIS data about water resources collected and submitted to the MWE from	0.016	0.0056	0.0104

	the 12 LLGs on a quarterly basis			
3.	1 Design and documentation for the construction of piped water system	0.205	0.07	0.135
4.	2 Piped water systems constructed	0.795	0.2714	0.5236
5.	1 community sanitation facility in the RGC constructed	0.117	0.04	0.077
6.	10 Community mobilized and sensitized on enhancement of hygiene and sanitation	0.015	0.005	0.01
7.	10 Management structures for water and sanitation facilities formed	0.012	0.004	0.008
8.	5 Water supply systems rehabilitated	0.113	0.06	0.053
9.	Post construction to water and sanitation management structures supported	0.009	0.003	0.006
10.	Sanitation week activities implemented, world water, world latrine and global hand washing days commemorated	0.175	0.06	0.115
	Sub-Total for the Sub-programme	1.550	0.529	1.021
Sub Programme : Natural Resources, Environment and Climate Change				
	Interventions: <ol style="list-style-type: none"> 1. Develop and implement wetland and forest management plans; 2. Forest management plans developed and implemented 3. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 4. Restore the natural integrity of degraded wetlands to their ecological functionality and 5. Improve the management of Local Governments and private forests. 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Wetland management plans developed and implemented.	0.10	0.003	0.097
2.	Number of forest management plans	0.02	0.001	0.019
3.	Percentage increase in forest cover	0.10	0.002	0.098
4.	2 degraded wetlands restored	0.08	0.003	0.077
5.	A strategy on management of Local forest reserves and private forests developed	0.002	0.001	0.001
	Sub-Total for the Sub-programme	0.302	0.01	0.292
Sub Programme :Land use and Management				
	Interventions: <ol style="list-style-type: none"> 1. Undertake a comprehensive inventory of Government land in he district 2. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 3. Promote integrated land use planning 			

	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Proportion of government land captured in the inventory per district	0.12	0.00084	0.11916
2.	District land board constituted and trained	0.018	00	0.018
3.	Area land committees in every LLG constituted and trained	0.016	00	0.016
4.	Land conflict mechanisms reviewed	0.01	0.00256	0.00744
5.	National Physical development plan approved and implemented	0.10	00	0.1
6.	District physical planning priorities profiled	0.10	00	0.1
	Sub-Total for the Sub-programme	0.364	0.0034	0.3606
	Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity			
	Interventions: <ol style="list-style-type: none"> 1. improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities 2. Strengthen system capacities to enable and harness benefits of coordinated private sector activities 3. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Clients' Business continuity and sustainability Strengthened	0.005	0.0012	0.0038
2.	Business Development Services framework established	0.005	0.0012	0.0038
3.	Cooperative and SACCO association developed and strengthened	0.0087	0.0016	0.0071
4.	Measures undertaken to create national business links for registered local enterprises	0.012	0.0009	0.0111
5.	All registered enterprises have a URA TIN	0.0023	0.0007	0.0016
6.	Formation of producer cooperatives and pooling of resources for credit facilitated	0.025	0.0015	0.0235
7.	Support measures undertaken to foster organic bottom up formation of cooperatives	0.045	0.00125	0.04375
8.	Product and market information systems developed	0.075	0.0008	0.0742
9.	Data on private sector available	0.096	0.00105	0.09495
	Sub-Total for the Sub-programme	0.274	0.0102	0.2638
	Sub Programme : Infrastructure development			
	Interventions: <ol style="list-style-type: none"> 1. Increase the capacity of the existing transport infrastructure and services 2. Rehabilitate and maintain transport infrastructure 			

	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Km of DUCAR Network maintained Routine Mechanized	3.72	0.459	3.261
2.	Km of DUCAR Network maintained Routine Manual	0.36	0.18	0.18
	Sub-Total for the Sub-programme	4.08	0.639	3.441
Sub Programme : Operation and Maintenance				
	Interventions: <ol style="list-style-type: none"> Regular maintenance of the District road Equipment Supervision and Inspection of DUCAR maintenance works. 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Repair, service and replace defective components on 1 wheel loader, 1 grader, 1 roller compactor, 1 water bowser and 2 dump trucks.	0.200	0.095	0.105
2.	318.3km of DUCAR maintenance works supervised and inspected.	0.050	0.023	0.027
	Sub-Total for the Sub-programme			
Sub Programme : Monitoring ad evaluation				
	Interventions: Monitor transport infrastructure and services policy, legal and regulatory framework			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
	8 Monitoring reports produced	0.030	0.013	0.017
	Sub-Total for the Sub-programme	0.030	0.013	0.017
Sub Programme : Sustainable Urbanization and Housing				
	Interventions: <ol style="list-style-type: none"> Improve the provision of quality social services to address the peculiar issues of urban settlements Conserve and restore urban natural resource assets and increase urban carbon sinks Develop and protect green belts Establish and develop public open spaces Enforce urban development policies, laws, regulations, standards and guidelines 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Physical Development plans for the 2 Urban Areas in place	0.06	0.001	0.059

2.	Urban wetlands and forests restored and preserved	0.005	0.0004	0.0046
3.	Green belts developed and protected	0.01	0.0001	0.0099
4.	Open spaces developed and protected	0.003	0.0001	0.0029
5.	Urban development law, regulations and guidelines enforced	0.002	0.0004	0.0016
	Sub-Total for the Sub-programme	0.08	0.002	0.078
	Sub Programme : Education and Skills Development			
	Interventions: <ol style="list-style-type: none"> 1. Enforce the regulatory and quality assurance system of ECD standards 2. Strengthen the enabling environment for scaling up nutrition at all levels 3. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweat potatoes, cooking oil and maize. 4. Promote dietary diversification 5. Increase access to immunization against childhood diseases 6. Provide adolescent friendly health services 7. Establish community adolescent and youth friendly spaces at sub county level 8. Include youth among the Village Health Teams 9. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labor 10. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards 11. Implement Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy 12. Develop mechanisms to prevent incidences of child labor 13. Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle 14. Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVI 15. Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education and the office of District Education Officer 16. Link primary and secondary schools to existing science-based innovation hubs 17. Provide grants to primary and secondary schools. 18. Promote sports activities at all levels of the educational institutions 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	ECD centers registered	0.005	0.001	0.004
2.	ECD inspection reports	0.020	0.003	0.017
3.	Inspect schools to ensure that every learner is provided with meals at schools	0.005	0.0026	0.0024
4.	Guidance and counselling rooms for learners at every school is available	0.025	0.02	0.005

5.	Parenting initiatives implemented	0.005	0.0025	0.0025
6.	Reduced Child violence and child labor	0.028	0.0015	0.0365
7.	Capacity Building of Local Government Authorities in child protection issues strengthened through PTAs and School Management Committees	0.036	0.025	0.011
8.	Basic Requirements and Minimum standards met by schools and training institutions	0.052	0.032	0.02
9.	Trained teachers in EGRA and EGMA methodologies	0.025	0.02	0.005
10.	Primary schools implementing EGRA and EGMA methodologies	0.018	0.003	0.025
11.	National Elimination of Child Policy, 2006 implemented	0.039	0.023	0.016
12.	Increased TVET enrolment	0.025	0.02	0.005
13.	Procure a motor vehicle for Departmental for the office of District education Officer	0.160	0.160	0
14.	Construct 2 aligned 3 stance pit latrines in 2 primary schools	0.04	0.036	0.004
15.	Classrooms renovated	0.12	0.09	0.03
16.	Furniture for primary schools procured	0.02	0.012	0.008
17.	Provide special needs materials for the special needs learners	0.04	0.014	0.026
18.	Affirmative action for increased enrolment of girls and PWDs in BTNET in implemented	0.032	0.02	0.012
19.	Programme to link primary and secondary schools to existing science-based innovation hubs in place	0.016	0.01	0.006
20.	Linked schools (primary and secondary) to existing science-based innovation hubs	0.026	0.031	0.025
21.	Monitoring reports on SFG projects	0.012	0.012	0
22.	Motor vehicle mainlined	0.012	0.007	0.005
23.	Grants for 61 primary schools disbursed	0.757	0.757	0
24.	Grants for 6 secondary schools disbursed	0.81	0.81	0
Sub-Total for the Sub-programme		2.109	2.1126	0.2654
Sub Programme : Population Health, Safety and Management				
Interventions: <ol style="list-style-type: none"> 1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 2. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases, Diabetes and trauma 3. Improve the functionality of the health system to deliver quality and affordable preventive, promote, curative and palliative health care services 				

	focusing on 4. Improve maternal, adolescent and child health services at all levels of care 5. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information 6. Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels 7. Improve Occupational Safety and Health (OSH) management 8. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	0.060	0.012	0.05
2.	Reduced morbidity and mortality due to Neglected Tropical Diseases	0.070	0.002	0.07
3.	Epidemic diseases timely detected and controlled	0.100	0.005	0.09
4.	Special Clinics (NCDs) established	0.030	0.002	0.03
5.	Preventive programs for NCDs implemented	0.020	0.005	0.02
6.	Human resources recruited to fill vacant posts	0.080	0.000	0.08
7.	E-personnel performance management, monitoring and reporting system utilized	0.025	0.005	0.02
8.	Multi-sectoral plan for training of health workforce in appropriate skills and numbers	0.012	0.000	0.01
9.	Health Center IIIs constructed and functionalized in the sub counties without any health facility	0.650	0.080	0.57
10.	HC IIs upgraded in sub counties without HC IIIs	0.650	0	0.65
11.	Increased coverage of health workers accommodations	0.150	0	0.15
12.	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	0.251	0.004	0.25
13.	Basket of 41 essential medicines ordered.	0.288	0	0.29
14.	Blood products available	0.006	0.002	0.00
15.	Health workers trained	0.112	0.005	0.11
16.	Delivery Standards disseminated and implemented	0.015	0.002	0.01
17.	Uganda National Minimum Health Care Package (UMNHCP) implemented at all health facilities based on the level	0.130	0.039	0.09
18.	Laboratory quality management system in place	0.065	0.002	0.06
19.	Functional Quality of Care Assessment program and CQI Committees at	0.060	0.006	0.05

	levels			
20.	Client satisfaction surveys undertaken	0.040	0.002	0.04
21.	Governance and management structures trained and functional	0.090	0.017	0.07
22.	Partnerships and multi-sectoral networks established and strengthened	0.015	0.000	0.01
23.	Comprehensive District Health Plans developed	0.022	0.010	0.01
24.	Guidelines and SOPs reviewed/developed, disseminated	0.042	0.001	0.04
25.	Drug outlets accredited	0.030	0.006	0.02
26.	Service delivery monitored	0.080	0.040	0.04
27.	Resources mobilized and utilized efficiently	0.012	0.005	0.01
28.	Data collection, quality and use at facility and community levels strengthened	0.030	0.012	0.02
29.	Sector performance monitored and evaluated	0.060	0.022	0.04
30.	DHT Management and Leadership function supported	0.010	0.007	0.00
31.	Neonatal Intensive Care Units established in all HC IVs	0.025	0.002	0.02
32.	Adolescent Health Policy disseminated	0.015	0.004	0.01
33.	Increased access to Sexual and Reproductive Health services and appropriate information	0.030	0.005	0.02
34.	Inter-sectoral health promotion and prevention structures (Parish, LC, S, County Chiefs, VHT, and Health Assistants, extension workers) and schools place	0.120	0.009	0.11
35.	Workplace injuries, accidents and health hazards reduced	0.025	0.007	0.02
36.	Social safety and health safeguards integrated in infrastructure projects	0.010	0.007	0.00
37.	GBV at workplaces reduced	0.045	0.004	0.04
38.	Inclusive HCs and equipment	0.035	0.002	0.03
	Sub-Total for the Sub-programme	3.51	0.333	3.15
	Sub Programme : Gender and Social Protection			
	Interventions: <ol style="list-style-type: none"> 1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centers 3. Scale up Gender Based Violence (GBV) interventions at all levels 4. Support quality and Equity Responsive Budgeting in all sectors and LGs 5. Implement a National Male Involvement Strategies in promotion of gender equality 6. Implement the Uganda Gender Policy Action Plan 			

	7. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labor			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Senior citizens grant expanded to all aged above 80 years	0.04	0	0.04
2.	Child disability benefits provided	0.002	0.001	0.001
3.	Adult disability benefits provided	0.002	0.001	0.001
4.	Social care programs implemented	0.002	0.001	0.001
5.	Service providers trained in provision of economic empowerment programs for PWDs	0.002	0.0007	0.0013
6.	Special Grants for Persons with Disabilities enhanced	0.01	0.0068	0.0032
7.	Support to the PWDS, Youth, Women and Elderly councils	0.02	0.01062	0.00938
8.	Number of active family support institutions supported	0.01	0.008	0.002
9.	Women participation in development processes increased	0.002	0	0.002
10.	Gender Based Violence prevention and response system strengthened	0.003	0.0015	0.0015
11.	District GBV Database developed	0.002	0	0.002
12.	Child help line strengthened	0.002	0.001	0.001
13.	Gender and equity compliance assessments conducted	0.003	0	0.003
14.	Access to social justice enhanced	0.001	0	0.001
15.	Increased public awareness and understanding of equal opportunities, affirmative action	0.002	0.001	0.001
16.	Standard guidelines on child rights responsive planning and budgeting implemented	0.002	0	0.002
17.	National Male Involvement Strategies in promotion of gender equality implemented	0.002	0	0.002
18.	Uganda Gender Policy reviewed	0.001	0	0.001
19.	Parenting initiatives implemented	0.003	0.00142	0.00158
20.	No (%) of active fathers (male caretakers) involved	0.001	0	0.001
21.	Reduced Child violence and child labor	0.003	0.002	0.001
22.	LC Village Registers established	0.004	0	0.004
	Sub-Total for the Sub-programme	0.119	0.036	0.083
	Sub Programme : Labour and employment services			
	Interventions:			
	1. Establish a functional labor market			

	2. Conduct workplace inspections to ensure compliance			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Labour market information system established	0.003	0.0017	0.0013
2.	Labour standards enforcement mechanisms strengthened	0.0048	0.002	0.0028
	Sub-Total for the Sub-programme	0.0078	0.0037	0.0041
	Sub Programme : Community Sensitization and empowerment			
	Interventions: <ol style="list-style-type: none"> 1. Implement a comprehensive community mobilization strategy; 2. Implement a program aimed at promoting household engagement in culture and creative industries for income generation and 3. Implement the 15 household model for social economic empowerment 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Community mobilization and campaign programmes undertaken	0.015	0.010	0.005
2.	Home and village improvement campaigns revived and implemented	0.005	0.0017	0.0033
3.	Culture and creative industries promoted	0.004	0.001	0.003
4.	Village savings and loans associations established	0.005	0.0012	0.003750
5.	FAL Classes conducted	0.008	0.0051	0.00286
	Sub-Total for the Sub-programme	0.027	0.019	0.01791
	Sub programme: strengthening institutional support			
	Interventions: <ol style="list-style-type: none"> 1. Equip and operationalize community mobilization and empowerment institutions/structures of the sub county for effective citizen mobilization and dissemination of information to guide and shape the mindset/attitudes of the population 2. Recruit Community Development Officers up to sub county level 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Community development center constructed at in Kateebwa Sub county	0.45	0.065	0.085
2.	2 CDOs Recruited	0.0272	00	0.0272
	Sub-Total for the Sub-programme	0.4772	0.065	0.4122
	Sub programme: Civic Education and mindset change			
	Interventions: <ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws against negative and or harmful religious, traditions/cultural practices and beliefs. 2. Mindset change programme established, Promote social advocacy, social mobilization and behavioral change for community development. 			

	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
	District campaigns against harmful religious, traditional/cultural practices and beliefs conducted	0.05	0.022	0.028
	Sub-Total for the Sub-programme	0.05	0.022	0.028
	Sub Programme : Policy and Legislation			
	Interventions: <ol style="list-style-type: none"> 1. Improve the legislative process in council to ensure enhanced scrutiny and quality of legislation 2. Engage the local communities to seek their input on the quality of service delivery; 3. Monitoring of Government Programs for effective service delivery 4. Amend the relevant laws and regulations in line with the National legislation framework 5. Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs 6. Review, and develop appropriate policies for effective governance and security 7. Develop appropriate infrastructure for legislation, security, justice, law and order 8. Strengthen and enforce Compliance to accountability rules and regulations 9. Strengthen the oversight role of council over the Executive 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Capacity of Councillors built in the legislative process	0.045	0.002	0.043
2.	Council hall furnished	0.03	0	0.03
3.	Barraza/ public forum meetings held	0.025	0.0015	0.0235
4.	Updated terms of reference for oversight committees	0.015	0.089	-0.074
5.	Data Base created		0	0
6.	Ordinances and bylaws passed	0.015	0.005	0.01
7.	District NGO monitoring committees (DNMCs) established	0.005	0	0.005
8.	Improved quality of service delivery to the lowest entity	0.385	0.149	0.236
9.	NGOs inspected	0.01	0	0.01
10.	A functional labor complaint/Dispute Information	0.015	0	0.015
11.	Coordination arrangements for NGOs and partners formulated and implemented	0.025	0	0.025
12.	Office furniture for the headquarter offices procured	0.75	0	0.75
13.	Client Charter feedback mechanisms reviewed and strengthened	0.016	0	0.016
14.	Enhanced Utilization of Audit results	0.005	0	0.005

15.	Periodic risk and bid preparatory Audits conducted	0.009	0	0.009
16.	Compliance inspections conducted	0.024	0	0.024
17.	Contracts awarded	0.012	0.0055	0.0065
18.	Contract Audits conducted	0.001	0	0.001
19.	Performance Audits conducted	0.001	0	0.001
20.	Follow ups on PPDA Audit recommendations conducted	0.002	0	0.002
21.	Review and implement audit recommendations	0.05	0.0057	0.0443
22.	Emoluments for the political leaders at all levels paid	0.21	0.179	0.031
23.	%ge of land applications (Registration, Renewal, Lease and Extension) cleared	0.025	0.005	0.02
24.	Recruit, confirm, reward and sanction	0.025	0.014	0.011
Sub-Total for the Sub-programme		1.585	0.456	1.2443
Sub Programme : Strengthen Accountability				
	Interventions: <ol style="list-style-type: none"> 1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability; 2. Enforce service and Service Delivery Standards 3. Enforce compliance to rules and regulation 4. Strengthening public sector performance management 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Client charters developed and implemented	0.01	00	0.01
2.	Policy on implementation of compliance to client charters developed and disseminated	0.01	00	0.01
3.	Barraza program implementation scaled up	0.012	00	0.012
4.	Service Delivery Standards enforced	0.002	00	0.002
5.	Capacity of District in undertaking compliance inspection strengthened	0.005	00	0.005
6.	Inspection policy for service delivery at the LLGs Implemented	0.005	00	0.005
7.	Compliance Inspection undertaken in LLGs	0.01	0.003	0.007
8.	Implementation of inspection findings tracked	0.005	00	0.005
9.	Implement the newly developed inspection Manuals to accommodate the new Service Delivery Trends	0.005	00	0.005
10.	Citizens' complaints concerning Maladministration in Public Offices handled	0.005	00	0.005

11.	Rules and regulations enforced	0.006	00	0.006
12.	Records and information management policy and regulatory framework implemented	0.05	0.0055	0.0445
13.	Capacity of staff built in records and Information Management	0.009	00	0.009
14.	Performance contracts administered and enforce from U4 to U1	0.009	00	0.009
15.	LLG performance assessment coordinated	0.009	00	0.009
16.	Attendance to duty monitored	0.014	00	0.014
17.	Capacity of Public officers built in performance management	0.015	00	0.015
18.	Performance Improvement based approach to Capacity Building institutionalized	0.012	00	0.012
Sub-Total for the Sub-programme		0.193	0.0085	0.1845
Sub Programme : Government Structures and Systems				
	Interventions: <ol style="list-style-type: none"> 1. Implement management and operational structures and systems for effective and efficient service delivery in public service; 2. Harmonize policies and planning to support public service delivery 3. Strengthen performance management and accountability in public service delivery 4. Implement the coherent ICT strategy in order to ease access to information 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Local Government structures and systems implemented	0.2	0.0861	0.1139
2.	Framework for policy formulation implemented	0.075	0.0055	0.0695
3.	Implement performance management across the district	0.025		
4.	ICT strategy for access to information implemented			
Sub-Total for the Sub-programme				
Sub Programme : Human Resources Management				
	Interventions: <ol style="list-style-type: none"> 1. Develop and enforce service and service delivery standards; 2. Enforce compliance to rules and regulations; 3. Develop staff skills through placements and on-job training; 4. Implement a rewards and sanctions system; 5. Implement mechanisms for strengthening human resource planning, development and management 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)

1.	Service delivery standards enforced	0.030	0.005	0.025
2.	Rules and regulations complied with	0.0045	0.003	0.0015
3.	Staff competencies enhanced	0.020	0.002	0.018
4.	Rewards and sanctions policy implemented	0.020	0.001	0.019
5.	Human Resource policies implemented	0.010	0.0025	0.0075
6.	Competent staff recruited	0.040	0.010	0.030
7.	25% of the staff developed and trained	0.024	0.001	0.023
8.	100% of the staff appraised	0.008	0.002	0.006
	Sub-Total for the Sub-programme	0.1565	0.0265	0.13
	Sub Programme : Decentralization and Local Economic Development			
	Interventions: 1. Operationalize the parish model; 2. Develop a common data sharing information platform; 3. Increase participation of non-state actors in planning and budgeting;			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Parish development plan developed and implemented	0.01	0.003	0.07
2.	Government policies and bylaws implemented	0.16	0.096	0.064
3.	Increased agricultural production through identification of beneficiaries of technologies	0.025	00	0.025
4.	Non state actors attend budget conferences	0.02	0.007	0.013
	Sub-Total for the Sub-programme	0.215	0.106	0.172
	Sub Programme : Business Process Reengineering and Information Management			
	Interventions: 1. Implement e-government 2. Improve access to timely, accurate and compressible public information; 3. Link all offices at the District Headquarters and Town Councils to NITA-U			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Timely reporting	0.0075	00	0.0075
2.	Access to real time information through Public Notice Boards at all offices in the district and other public fora	0.0175	0.0078	0.0097
3.	District headquarters and Town Councils connected to NITA-U	0.19	00	0.19

	Sub-Total for the Sub-programme	0.215	0.0078	0.2072
	Sub Programme : Development Planning, Research, Statistics and Monitoring and Evaluation			
	Interventions: <ol style="list-style-type: none"> 1. Strengthen capacity for development planning, at the HLG and LLGs 2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people 3. Enhance the compilation, management and use of Administrative data among the HLG, LLGs and CSOs. 4. Build research and evaluation capacity to inform planning, implementation as well as Monitoring and Evaluation 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Aligned District plans and Budgets to NDPIII programmes	0.036	0.0124	0.0236
2.	Capacity building done in development planning, particularly at the HLG and LLGs	0.045	0.0235	0.0215
3.	Functional Service delivery structure at parish level	0.06	0.008	0.052
4.	Functional statistical unit at the District	0.300	0.0060	0.294
5.	Functional Community information system at parish level.	0.075	0	0.075
6.	Statistics on cross cutting issues compiled and disseminated	0.024	0	0.024
7.	Research and Evaluation Capacity built	0.016	0.004	0.012
	Sub-Total for the Sub-programme	0.556	0.0539	0.5021
	Sub Programme : Resource Mobilization and Budgeting			
	Interventions: <ol style="list-style-type: none"> 1. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution 2. Strengthen the alignment of the Programmes, DDP II to the NDP III 3. Expand financing beyond the traditional sources 4. Deepening the reduction of informality and streamlining local revenue administration at the district 5. Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs). 6. Implement the Asset Management Policy 7. Strengthen Council to effectively play its role in the district budget processes for proper implementation of NDPIII priorities 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Taxpayer engagements undertaken	0.05	0.005	0.045
2.	Taxpayer register in place	0.03	0.017	0.017
3.	Assets register in Place	00	00	00
4.	Regular assessment of risks to the economy to enhance budget credibility	00	00	00

	conducted			
5.	Aligned budgets to Gender and Equity	00	00	00
6.	Medium Term Budget Framework report produced	0.02	0.0059	0.0141
7.	Aligned budgets to the NDP priorities	0.02	0.0065	0.0135
8.	Appropriate Support structure along the PFM reforms	0.05	0.0208	0.0292
9.	IFMS (Ver. 12.2.9) rolled out to all MALGs	0.050	0.030	0.020
	Sub-Total for the Sub-programme	0.22	0.0852	0.1348
	Sub Programme : Accountability Systems and Service Delivery			
	Interventions: <ol style="list-style-type: none"> 1. Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings 2. Develop a District Risk Management system 3. Enhance staff capacity to conduct high quality and impact-driven performance audits across government 4. Develop an audit annual work plan 5. Conduct audits 6. Conduct peer review engagement 			
	Planned Outputs	Budget Requirement FY 2021/22 (UGX Bn)	MTEF Allocation FY 2021/22 (UGX Bn)	Funding Gap (UGX Billion)
1.	Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken	0.02	0.01	0.01
2.	District risk register in place	0.045	0.0015	0.0435
3.	Capacity built to conduct high quality and impact - driven performance Audits	0.042	0.0025	0.0395
4.	Internal audit annual work plan developed	0.03	0.001	0.029
5.	Quarterly audit reports issued	0.023	0.002	0.021
6.	Internal Audit strategy developed and implemented	0.01	0.004	0.006
7.	Peer review conducted	0.024	0.002	0.022
	Sub Programme Sub Total	0.174	0.023	0.151

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern:
Land belongs to men yet 70% of the farming population is done by women and children. Despite their input in terms of labor, the income from the selling of the produce is utilized by men resulting into non ploughing back of the income and not maintaining the Girl child in school.
Planned Interventions
<ol style="list-style-type: none">1. Gender mainstreaming trainings;2. Women encouraged to form cooperative societies to jointly own/hire land for commercial production and3. Sanitization and enforcement of laws on maintenance of the girl child in school till completion of education.
Budget Allocation (Billion) : 0.015

ii) HIV/AIDS

Issue of Concern:
Declining quality of HIV prevention and care services
Planned Interventions
<ol style="list-style-type: none">1. Conduct quarterly District HIV/AIDS Committee (DAC) meetings2. Conduct community Social Mobilization3. Sensitive District staff on HIV/AIDS work place policy4. Conduct targeted HTS activities in high risk populations5. Condom demonstration and distribution6. Quarterly review meetings of District HIV care and treatment committee (DSDM and VL committees)7. Conduct an annual stakeholder meeting for partners offering HIV/AIDS services;8. Capacity building of all HIV/AIDS service providers9. Commemorate World AIDS Day annually
Budget Allocation (Billion) : 0.150

iii) Environment

Issue of Concern:
High rate of degradation of fragile Eco system and community negative attitude towards conservation.
Planned Interventions
10. Sensitization and awareness campaign 11. Promotion of soil and water conservation measures 12. Promotion of tree planting 13. Development of wetland management plants 14. Enforcement of compliance with environmental laws 15. Development of environmental ordinances.
Budget Allocation (Billion) : 0.072

iv) Covid 19

Issue of Concern
Early identification and management of COVID-19 cases and risk communication to alleviate public panic
Planned Interventions
1. Strengthen Leadership, Stewardship, Coordination and Oversight; 2. Support Surveillance and Laboratory; 3. Activate Case Management teams; 4. Prioritize Risk Communication and Social mobilization; 5. Support Community Engagement and Social Protection; 6. Strengthen Logistics; 7. Support Continuity of Essential Services amidst COVID-19 8. Support Strategic Information, Research & Innovation
Budget Allocation (Billion) : 0.150