

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: 616 RUBANDA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

FOREWORD

The District emphasizes decentralized development planning process as provided for in the local government Act Cap 243 section 36(3) empowers local governments to develop their own work plans by incorporating Lower Local Councils plans and priorities.

Section 35 (4) of the Local Government Act (Amended 210) now requires local governments planning period to be aligned to that of central government. Development planning provides a basis for identifying Development priority needs represents a framework in which development opportunities , objectives and targets are developed to realize intended outputs and setting appropriate policies and objectives within available resource envelop and is a process which requires participation of all stakeholders which normally done within the budget conference consultative meetings.

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. This BFP for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The preparation of this document had put into consideration the international protocols, Sustainable Development Goals (SDGs), and other international Agendas which Uganda Subscribed to. In addition to that paper is prepared based on Human Rights based approach with emphasis on equity, gender, environment, culture and religious inclusion.

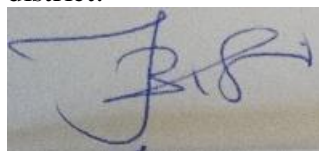
The process of consultative meetings was done from the grassroots (village planning meetings, sub counties and town councils budget conferences and finally to the District Budget Conference which was held on 30th October 2020 at the District Headquarters. This process was further backed up by guidelines and resolutions from national budget consultative meetings held at Igongo Country Hotel.

Rubanda District Local Government has therefore formulated Budget Framework Paper by involving all the stakeholders and recognizes the importance of participatory budgeting and planning in Development process, human rights approach as well as equity by considering all stakeholders. The process further recognizes the importance of participatory budgeting that involves all ideas from Councillors, technocrats, civil society organizations and all other development partners and ensured equal opportunities of categories of people of Rubanda

I would like to appreciate the Government effort to transform Uganda social economic development through the decentralized programmes. Under decentralization all lower local governments are empowered to manage the financial resources and make their own work plans in accordance with priorities of people. The purpose of preparing this document is therefore to harmonize and align council work plans /budgets with national Development Plan/National Budget for ease and proper accountability.

The document will further guide the formulation of the draft budget that will be laid before the council by 31st March 2021. In production of this document council was guided by policies and priorities laid within Ruling Party System , the Public Financial Management reforms , Local Government Finance Commission, and several other sector policy guidelines issued by MDAs that have been availed to us from time to time.

Lastly I thank all stakeholders who were involved in the preparation of this document more especially the Planning Department of this district.



JOGO KENETH BIRYABAREMA
RUBANDA DISTRICT CHAIRPERSON

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	15.354312	3.760600	15.353312	16.120977	16.92702648	17.773377804	18.6620466942

	Non-wage	3.925898	0.779.855	4.037118	4.2389739	4.450922595	4.6734687 2475	4.9071421 609875
	LR	0.561234	0.112247	0.587634	0.6170157	0.647866485	0.6802598 0925	0.7142727 997125
	OGTs	10.133949	0.052800	0.000000	0.000000	0.000000	0.000000	0.000000
Devt.	GoU	3.962103	0.353216	1.211766	4.1602081	4.368218557 5	4.5866294 85375	4.8159609 5964375
	LR	0.026400	0.052800	0.000000	0.02772	0.029106	0.0305613	0.0320893 65
	OGTs	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
	Ext Fin.	0.887000	0.079821	0.887000	0.93135	0.9779175	1.0268133 75	1.0781540 4375
GoU Total(Incl. LR+OGTs)		33.963896	5.111.518	21.18983	25.164895	26.42314011 75	27.744297 123375	29.131511 97954375
Total GoU+ Ext Fin		34.850896	5.191339	22.07683	26.096245	27.40105761 75	28.771110 498375	30.209660 2329375

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Rubanda District Local government cumulatively received 24,983,315,000 Uganda shillings corresponding to 85% with poor performance in Locally Raised revenues at 15% of the annual budget. This was attributed to the failure to raise the funds appropriated the parliament which was extreme beyond the capacity of entity to collect and other government transfers at 76% of their annual budget which include among others UWA funds not well reported on as it was released in last Financial Year and external financing at 88% of its annual budget and other revenue sources over performed. On side of cumulative disbursement and cumulative expenditure, all Department had absorption capacity of 100% and departments spending as follows: Administration department spent 2,875,049,000 Uganda shillings corresponding 37% of annual departmental budget, Finance spent 572,686,000 Uganda shillings corresponding to 193%. This over performance was due to the payment of more salaries and transfer department to central government as local revenue returns Statutory bodies spent 724,021,000 Uganda shillings corresponding to 115%, Production and Marketing 1,398,268,000 Uganda shillings corresponding 100% of the departmental annual budget, for Health department spent the sum of 1,398,268,000 Uganda shillings corresponding to 108% and increase was due mainly the COVID-19

Funds released to the department, Education department spent the sum of 13,373,454,000 Uganda shillings corresponding to 104% and slight over performance was due to salary enhancement by the Science secondary school teachers. Roads and engineering department the sum of 877,487,000 Uganda shillings corresponding to 87% and this due non release of 4th quarter Uganda Road Fund, for water department the sum of 451,524,000 Uganda shillings was released and spent corresponding to 113% and this performance was due to additional of Local revenue. Natural Resources department spent the sum of 118,761,000 Uganda shillings corresponding to 99%, community based services department spent the sum of 771,890,000 Uganda shillings corresponding to 63% non-release of UWA funds. Planning department the sum of 88,066,000 Uganda shillings corresponding to 85%. This underperformance was due to low Local revenue performance. Audit department spent the sum of 52,092,000 Uganda shillings corresponding 79%. This underperformance was due to low Local revenue performance. Trade, Industry and Local Development

department the sum of 42,443,000 Uganda shillings corresponding 94% Rubanda District Local Government spent 24,983,315,000 Uganda shillings with overall absorption capacity of 100% of which the sum of 15,115,817,000 shillings is wage with absorption capacity of 100%, shs. 7,172,904,000 is non-wage recurrent with absorption capacity of 100% and shs. 2,565,287,000 is Domestic Development with absorption capacity of 100% and shs. 129,307,000 as donor development with absorption capacity of 100%

Performance as of BFP FY2020/21 (Y0)

Rubanda District Local Government in the first quarter received UGX. 6,019,369,000 corresponding to 17% of the annual budget with local revenue performing at 20%, Discretionary Government Transfers performing at 26%, Conditional Government Transfers performing at 24%, other Government Transfers performing at 2% and external funding performing at 9%. The poor performance on other government transfers were attributed by non-receipt of UWA funds which was not yet received and the revenue source contributed the big portion of the other transfers was expected from it. The external funding never performed well and might have contributed by the Covid-19 pandemic.

On side of expenditure, Rubanda District Local Government all the funds received were released to the spending centres and UGX. 5,193,847,000 were spent corresponding to 15% of the annual expenditure corresponding to 86% absorption capacity. It was noted that production and marketing spent the poorest at 2% due to funds expected to the tune of 8 billion which is not released, followed by community based services at 4% and this is attributed by high budget of UWA funds which is not released, followed by water at 10% and then Roads and Engineering because most of projects were still under procurement.

The absorption capacity of water, roads and engineering and production and Marketing of 30%, 63% and 67% were attributed mainly by the procurement processes not concluded. Other departments' absorption capacities were above 80%.

Planned Outputs for FY 2021/22 (Y1)

Seed secondary schools constructed, health centres constructed, health centres II upgraded, District hospital constructed, roads maintained, public sector transformed, toilets constructed, Gravity Water Flow Schemes constructed, building maintained, public lands Titles secured, assets and project maintained, staff recruited, toilets constructed, springs constructed, legislation proceed improved, planning data collected and data base system created, final accounts produced, unqualified audit report secured, accountability and

value for money ensured, quality of education and pass rates at all education level improved, communities mobilized , Agro-processing plants constructed, Agro-based Micro & cottage industries established, Community-based seed multiplication via screen houses established, Community based local seed businesses (LSBs) established, farm produce market yards/sheds established, Agricultural tools & equipment and their accessories procured and distributed, Agricultural extension staff recruited and facilitated, women and youth-led commodity value chain for agro-industrialization profiled and mapped, farmer groups trained in modern agro-inputs/agrochemicals of strategic value chains, Mobile transfer technologies established Seed and cereal banks established, On-farm demonstration at farm and institutional levels established, agro-input village agents established, Agro-processing facilities for resource poor smallholder farmers provided, local artisans especially youth trained in the repair and maintenance agro-processing facilities, Agricultural extension staff and other agents trained in modern agro-technologies, District-based veterinary and crop laboratories established and equipped, Agro-input /Agro-chemical dealers inspected, Assorted district based agro-inputs and value addition facilities procured and distribute under 4-acre model, Agro-input dealers and other related service providers profiled, registered and trained, Agricultural extension staff availed with logistical support, Community-based water user committees for water for production established trained, agricultural extension staff and other agents backstopped in farm planning and farming system technologies, The operations of district based mini-laboratories supported, The operations of mobile plant and livestock clinics supported, Disease and parasite/ pest outbreak, surveillance and controls enforced, Farming communities mobilized and trained in and nutrient recycling technologies, Equipment/tools and laboratory consumables procured at district level, Forage conservation and animal waste management technologies established, Agricultural-based green value chain technologies established, Surface and sub surface rain water harvesting technologies (tanks) constructed in hilly areas, producer organizations/ cooperatives reactivated, bulky marketing centres established, farmer-based village saving and loan associations established, seed boxes established farmer groups linked to marketing and financial institutions, Sub-Mersible solar powered pumps constructed for water for production and agro-industrialization, Solar powered mini-grid systems established for agro-industrialization in remote communities without hydro-electric power supply, Farmer-based bio-slurry fertilizer extractor from animal excreta established, Farmers' training and demonstration centres for modern agronomic practices established, Farmers' training and demonstration centres for improved livestock technologies established, Solar powered micro/small scale irrigation systems for lowland areas established, Treadle pump powered micro irrigation system for highland areas established, Agricultural extension service providers and other agents profiled, registered and trained, farmer field days organized by agro-processing farmers, agricultural shows and farmer exhibitions organized by agro-processing farmers, Agro-input or agro-chemical dealers profiled, registered and trained in safe handling of agro-inputs or chemicals, Learning Oriented Monitoring (LOM) and supervision visits of agro-industrialization and other related farming technologies promoted, Livestock breeds procured and distributed to smallholder farmers under animal-based rational nutrient recycling model, Tablets and

laptops for digital agriculture procured and distributed to agricultural extension agents, Agro-industry actors trained in agricultural digital skills, Value chain-based platforms or clusters established, Agro-storage facilities and drying yards &/or facilities and/or solar driers established, Salaries for Agricultural Extension staff paid, Production assets and facilities redeveloped, repaired and maintained, Planning, reviews and multi-stakeholder monitoring and supervision visits for agro-industrialization technologies conducted, Ordinances for strategic agricultural development and agro-based industry developed, Agricultural extension and community based agro-industry services coordinated and managed at the Sub-county and district levels

Medium Term Plans

- Completion of the veterinary laboratory and production office block
- Procurement of roofing materials for selected primary schools
- Construction of toilets in selected primary schools
- Construction of Ruhija seed secondary school in Ruhija sub county
- Completion of Bushura Gravity Water Flow Schemes
- Construction Nyamabare Gravity water scheme
- Maintenance / rehabilitation of roads in entire district
- Completion of construction of Nyamweru Seed Secondary School
- Building and Maintenance / rehabilitation of buildings
- Operation and maintenances of projects and assets
- Titling of the public lands

Efficiency of Vote Budget Allocations

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

2021/2022 almost the same as of this year and MTEF has limited changes. However with programme interventions the entity has so much requirements and the funding is wide. So far allocation made by the MoFPED in the first call circular is far less than budget requirements.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

1. NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Enhanced use of data for evidence-based policy and decision making 9. Improved public policy debates and decision making 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: Strengthen capacity for development planning							
Intermediate Outcome: 1. Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Five year Development Plan	2019/202	Annual review report	1	1	1	1	1
Planning call circular and Budget Framework paper	2019/202	Planning conference	1	1	1	1	1
Planning database	2019/202	Scanty data	1	1	1	1	1

Annual Budgets and work plans in pla aligned to the development plan	2019/202	Budgets and work plans	2	2	2	2	2
Intermediate Outcome: 2. Effective Public Investment Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Improved projects investment in the fi year development plan	2019/202	Draft five Development plan	1	1	1	1	1
Planning call circular and Budget Framework paper	2019/202	Planning conference	1	1	1	1	1
Project formulation and appraisals and formulation of investment profiles	2019/202	Project formulation a appraisals	1	1	1	1	1
Sub Programme Objectives: Strengthen the capacity of the statistical system to generate data for national development							
Intermediate Outcome: 1. Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicators	Performance Targets						
		Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Enhanced use of data for evidence-bas policy and decision making	2019/202	Scanty data	1	1	1	1	1
Enhanced use of data for evidence-bas policy and decision making	2019/202	No Creation d database	1	1	1	1	1
Planning database system	2019/202	Scanty data	1	1	1	1	1
Improved public policy debates and decision making	2019/202	Budgets and work plans	2	2	2	2	2
Sub Programme Objectives: Strengthen the research and evaluation function to better inform planning and plan implementation							

Intermediate Outcome: Improved public policy debates and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Improved public policy debates and decision making	2019/202	Barazas , planning conferences	4 Barazas	4 Barazas	4 Barazas	4 Barazas	4 Barazas
Enhanced Monitoring and Evaluation (monitoring and evaluation exercises)	2019/202	Annual budget and work plan	4	4	4	4	4
Proportion of District programmes evaluated	2019/20	90%	100%	100%	100%	100%	100%
Proportion of government programmes evaluated	2019/20	80%	90%	95%	96%	98%	100%
Annual budgets and work plans alignments	2019/202	80%	90%	95%	96%	98%	100%

Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Fiscal credibility and Sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Revenue enhancement plan	2019/202	1	1	1	1	1	1
Percentage of locally raised revenue to the total budget	2019/20	3%	4%	5%	10%	15%	20%
Budget call circular and Annual Budget conference	2019/202	1	1	1	1	1	1

Increased quality of accounting (Semi-final accounts Final accounts)	2019/2020	2	2	2	2	2	2
IFMS utilization	2019/20	50%	100%	100%	100%	100%	100%
Annual Budgets and work plans in place aligned to the development plan	2019/2020	2	2	2	2	2	2
Sub Programme Objectives: Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Budget transparency (Rubanda District website and radio	2019/2020	1	3	3	3	3	3
Prompt payments of vendors (Arrears as a percentage of total expenditure for FY N)	2019/2020	0%	0%	0%	0%	0%	0%
Compliance to NDP	2019/2020	60%	80%	90%	95%	98%	100%
Compliance to National Budget compliance to Gender and equity	2019/2020	70%	75%	80%	90%	95%	100%
Supplementary as a percentage of the Initial budget	2019/20	20%	15%	10%	10%	5%	4%

Sub-programme 3: Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome: Improved development results							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25

Proportion of NDP results on target	2019/20	60%	80%	90%	95%	98%	100%
Sub Programme Objectives: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Proportion of prior year external audit recommendations implemented, %	2019/20	80%	90%	100%	100%	100%	100%
Percentage of internal audit recommendations implemented	2019/20	90%	100%	100%	100%	100%	100%
External auditor ratings (unqualified)	2019/20	Unqualified	Unqualified	Unqualified	unqualified	unqualified	Unqualified

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						

Development Planning, Research, Statistics and M&E						
Strengthen capacity for development planning	0.080927	0.084973	0.08922165	0.093682733	0.09836687	0.103285213
Strengthen the capacity of the statistical system to generate data for national development	0.003000	0.300000	0.31500000	0.330750000	0.347287500	0.364651875
Strengthen the research and evaluation function to better inform planning and plan implementation	0.051819	0.05440995	0.05713045	0.059986970	0.062986318	0.066135634
Total Subprogramme	0.135746	0.43938295	0.46135210	0.484419702	0.508640687	0.534072722
Resource Mobilization and Budgeting						
Strengthen budgeting and resource mobilization	0.206883	0.21722715	0.22808851	0.239492329	0.251467580	0.2640409585
Improved budget credibility	0.019571	0.02054955	0.02157702	0.022655879	0.023788673	0.0249781065
Total Subprogramme	0.226454	0.23777670	0.24966553	0.262148208	0.275256253	0.289019065
Accountability Systems and Service Delivery						
Strengthen capacity for implementation to ensure a focus on results	0.052285	0.05489925	0.05764421	0.060526423	0.063552744	0.0667303815
Strengthen coordination, monitoring and reporting frameworks and systems	2.318225	2.43413625	2.55584306	2.683652156	2.817816976	2.9587078252
Total Subprogramme	2.370510	2.4890355	2.61348727	2.744178579	2.88136972	3.0254382067
Total for the Programme	2.732710	3.1640632	3.32226636	3.488379678	3.662798662	3.8459385950

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ul style="list-style-type: none"> Strengthen capacity for development planning of Rubanda district Strengthen the capacity of the statistical system to generate data for national development Strengthen the research and evaluation function to better inform planning and plan implementation 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of salaries and wages	0.081866408	0.0713853	0.010481108
1.	Planning and Aligned LG plans and Budgets to NDPIII programmes	0.0560000	0.012941	0.04305900
2.	Capacity building done in development planning, for b Higher Local Government and LLGs	0.030000	0.00000000	0.03000000
3.	Planning annual planning conferences conducted	0.008000	0.004000	0.00400000
4.	comprehensive data computerized and Planning Databa created / Planning database system created	0.300000	0.000300	0.29700000
	Five year development plan produced and implemented	1.000000	0.007686	0.99231400
	Annual Budgets and work plans in place aligned to t development plan	0.040000	0.020000	0.02000000
	Annual reviews for the District and LLGs development pla conducted	0.020000	0.000000	0.02000000
	Project formulation and appraisals done	0.015000	0.0010000	0.01400000
	Operational planning conducted	0.0150000	0.0032445	0.0117555
	use of data for evidence-based policy and decision maki	0.008000	0.0020000	0.0060000

	Enhanced			
	public policy debates and decision making improved	0.0600000	0.000000	0.0600000
	government programmes, policies and projects monitored and evaluated	0.060000	0.0042000	0.0558000
Sub Programme : Resource Mobilization and Budgeting				
Interventions: <ul style="list-style-type: none"> Strengthen budgeting and resource mobilization Improved budget credibility 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Salaries paid	0.181727700	0.173074	0.0086537
2.	Revenue enhanced	0.02200000	0.011000	0.011
3.	locally raised revenue to the total budget increased	0.02200000	0.011000	0.011
4.	Budget conferences conducted	0.01000000	0.00000	0.01
5.	Semi-final accounts Final accounts prepared	0.142530	0.00744	0.13509
6.	IFMS utilized	0.050000	0.03000	0.02
7.	Annual Budgets and work plans in place aligned to the development plan	0.014250	0.00476	0.00949
8.	Annual Budgets and work plans in place aligned to the development plan for LLGs	0.014560	0.00467	0.00989
9.	Budget transparency ensured	0.02000000	0.00000	0.02

10.	payments of vendors done promptly	0.01400000	0.00739	0.00661
11.	NDP complied to	0.0100000	0.00000	0.01000
12.	Compliance to National Budget compliance to Gender a equity ensured	0.0200000	0.00000	0.02000
13.	Supplementary as a percentage of the Initial budget reduced	0.02000	0.00000	0.020

Sub Programme : Accountability Systems and Service Delivery

Interventions:

- Strengthen capacity for implementation to ensure a focus on results
- Strengthen coordination, monitoring and reporting frameworks and systems

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Salaries and wages paid	1.187943422	0.597686	0.59026
2.	Conducive working environment for staff created	0.020000	0.013000	0.007
3.	General staff welfare and motivation ensured	0.018000	0.012000	0.006
4.	Activities, Projects and Programmes under implementation in t district coordinated, supervised and monitored.	0.200000	0.085570	0.11443
5.	Human resources management policies and planning to inform ski projections and delivery of national human resource capacity support expansion of the economy done.	1.678000	1.547823	0.13018
	Capacity building	0.020000	0.015500	0.0045

6.	Monitoring, supervision , mentoring of LLGs conducted	0.025000	0.012788	0.01221
7.	Public information dissemination and feedback ensured	0.005000	0.002492	0.00251
8.	District records, property and assets managed	0.035000	0.021502	0.0135
9.	Information collected and managed	0.015000	0.008356	0.00664
10	Procurement and disposal functions done in time	0.020000	0.004000	0.016

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern:
Limited gender segregated data
Concealment of information on equity
Planned Interventions
Comprehensive data collection on socio-economic indicators
Planning for gender biased programmes to address the equity in the district
Budget Allocation (Billion) : 0.03

ii) HIV/AIDS

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Issue of Concern: limited funding for supporting HIV/AIDS programmes, stigma and discrimination
Planned Interventions
<p>Creating the fund for HIV/AIDS programmes and activities</p> <p>Creating a supportive enabling environment by addressing stigma and discrimination, applying human rights principles and promoting gender equity as well as by reforming laws and law enforcement to ensure that they adequately respond to the public health issues raised by HIV and AIDs.</p>
Budget Allocation (Billion) : 0.03

iii) Environment

Issue of Concern: un coordinated environment planning
Limited funding for the environment interventions
Planned Interventions
<p>Planning for Environmental interventions for protection, conservation, and restoration</p> <p>Collection of environmental statistics to enable proper planning</p> <p>Enforcement of environmental laws</p>
Budget Allocation (Billion): 0.03

iv) Covid 19

Issue of Concern : <p>Lack of treatment and sensitization about Covid 19 related challenges</p> <p>Isolation from community members e.g. Community members don't want to be near a covid patient even when he/she has recovered.</p>
Planned Interventions <p>Increased sensitization of masses on issues related to COVID 19 to reduce the rate of transmission and how they can handle patients of Cov 19.</p> <p>The government should provide immune boosters to all health facilities for the communities to access them.</p>
Budget Allocation (Billion) : 0.03

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

NDP III Programme Name: Community mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<p>Increased proportion of families, citizens and communities informed about district and community programmes from 60 to 85 percent.</p> <p>Increased participation of families, communities and citizens in development initiatives to 90 percent.</p> <p>Increased spirit of accountability and transparency to 95%</p> <p>Increased household savings and investments 80 percent.</p> <p>Increased media coverage of district programmes 85 percent.</p> <p>Increased social cohesion and civic competence 90 percent.</p> <p>Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels.</p> <p>Increased Adult Literacy rate from 54 to 70 percent.</p> <p>Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality</p>							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development							
Intermediate Outcome:							
<p>Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.</p> <p>Increased participation of families, communities and citizens in development initiatives by 70 percent.</p> <p>Increased Adult literacy rate from 55 to 80 percent.</p> <p>Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels</p>							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of families and communities informed about government programs and policies (%)	2019/20	60	65	70	75	80	85
% of communities participating in Development initiatives	2019/20	65	70	75	80	85	90
Proportion of the district population that is literate (%)	2019/20	55	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, human rights and Child protection services	2019/20	80	85	90	95	100	105

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	Projections	Projections	Projections	Projections
Billions Uganda Shillings						
NDP III Programme (Community Mobilization and mindset change)						
Sub Programme Name: Community mobilization, sensitization and	0.311689968	0.291689968	0.306274467	0.32158819	0.337667600	0.35455098

Empowerment for mind-set change						
Sub Programme Name: Strengthening institutional support	0.965	0.18024	0.181252	0.1903146	0.19983033	0.209821847
Sub Programme Name: Civic Education & Mindset Change	0.0045	0.012	0.0126	0.01323	0.0138915	0.014586075
Total for the Programme	0.41269	0.48393	0.500126	0.525133	0.551389	0.578959

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :community mobilization and Sensitization and Mindset Change
Interventions: <ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs Billions.)	Funding Gap (Ushs Billions.)
1	Promotion of Coordination of community based services	0.010	0.0025	0.0075
3	40 community sensitization meetings on community development conducted	0.01	0.00250032	0.0075
4	18 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	0.014	0.001690288	0.012309712
5	8 community Barazas conducted at sub county level	0.008	0.0	0.008
6	28 community dialogues conducted on roles and responsibilities for families, communities and individual citizens in development programmes	0.01	0.001	0.009
8	6 Culture and Creative industries promoted 2 Community intangible cultural heritage researched and documented, 8 Cultural heritage education programmes conducted	0.016	0.002	0.014
9	40 YLP Groups mobilized and supported with YLP funds	0.85	0.175	0.675
10	35 UWEP Groups mobilized and supported with UWEP funds	0.85	0.1	0.75
11	250 PWDs Groups mobilized to participate in the government programmes	0.02	0.005	0.015
12	Conduct 30 workplace inspections,10 training on labour policies and regulations and follow-up of 40 labour disputes	0.006	0.002	0.004

	Sub Programme Total	1.794	0.291689968	1.50231
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Sub Programme :Strengthening institutional support

Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs : strengthening coordination	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billions)
1	Staff salaries paid	0.2283457	0.17224	0.056057
2	Procurement of department vehicle	0.2	0.0	0.2
	Procurement of 5 department motorcycles for CDOs	0.1	0.0	0.1
1	34 Support supervision, consultations, information dissemination, monitoring and mentorship on community Development Initiatives implemented.	0.006	0.006	0.002
2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.006	0.002	0.004

	Sub Programme Total	0.240346	0.18024	0.362057
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Sub Programme :: Civic Education & Mind-set Change

Interventions:

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

	Planned Outputs :community engagement meetings and education	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs Billions.)	Funding Gap (Ushs Billions.)
1	20 campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	0.014	0.0015	0.012
2	4 Relevant legislations consulted on, disseminated and enforced	0.002	0.0002	0.0018
5	28 community dialogues conducted on Gender Based Violence (GBV), violence against children (VACA) conducted.	0.0164	0.001	0.0154
6	18 Training on gender issues mainstreaming conducted at the district and LLG level	0.008	0.003	0.004
7	17 communities outreaches on promotion of behavioral change and human rights conducted.	0.0048	0.0018	0.003
8	10 trainings of young people on life skills and life planning conducted.	0.025	0.001	0.024

9	48 community sensitization meetings saving culture and VSLAs conducted.	0.015,4	0.002	0.0134
10	40 children rights advocacy meetings and engagements conducted.	0.006	0.003	0.003
11	15 children protection outreach clinics conducted	0.004	0.001	0.003

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Gender inequality in income, power relations, decision making, access, ownership and control of productive resources
Intermediate Outcome: Reduction in prevalence of negative social norms that perpetuate gender inequality Improved access to practical needs of women and other vulnerable people Improved realization of role of Local Governments in the Promotion of gender Sensitive Strategies and Programmes
Planned Interventions
Training the community and service providers on gender issues mainstreaming conducted at the district, government institutions and LLG level Community dialogue meetings conducted on Gender Based Violence (GBV), violence against children (VACA) conducted Development and dissemination of gender mainstreaming guidelines to all departments.

Budget Allocation (Billion) :	0.032
Training and sensitization of the community and service providers on gender issues mainstreaming conducted at the district, government institutions and LLG levels.	0.012
Community dialogue meetings conducted on Gender Based Violence (GBV), violence against children (VACA) conducted	0.010
Development and dissemination of gender mainstreaming guidelines to all Departments and LLGs.	0.010

ii) HIV/AIDS

Issue of Concern: Increasing infections with HIV/AIDS in the community Inadequate performance in identification, linking to care and adherence/low suppression of HIV positives Increased child neglect, orphanage and violence against women and children	

Planned Interventions	
Community sensitization on the spread and dangers of HIV/AIDS	
Adolescent reproductive health education in schools and to children out of schools.	
Sensitization of the community on life skills and life planning	
Budget Allocation (Billion) : 0.03	
20 Community sensitization meetings on the spread and dangers of HIV/AIDS	0.010
20 Adolescent reproductive health education meetings in schools and to children out of schools.	0.010
20 Sensitization of the community on life skills and life planning meetings	0.010

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name:
Sustainable Urbanization and Housing
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1. Develop and implement an integrated rapid mass transport system (light Railway Transport and Mass Bus Transport) to reduce traffic

congestion and improve connectivity in urban areas.

2. High levels of investment, competitiveness and employment
3. Access to decent housing
4. Organized urban development
5. Orderly, secure and safe urban area

Sub Programme :

1. **Bus procurement.**
2. **Vehicles and plant maintenance**

Sub Programme Objectives:

1. **Optimization of transport infrastructure and services investment across all modes**
2. **Prioritize transport asset management**
3. **Reduce the cost of transport infrastructure and services**
4. **Strengthen, and harmonize policy, legal, regulatory and institutional framework for infrastructure services**
5. **Transport interconnectivity to promote inter and intra-regional trade and reduce poverty**
6. **Increased stock of motorable vehicles and plants**

Intermediate Outcome:

1. **Reduced transport costs of goods**
2. **Reduced fare of transport of people/passengers**
3. **Reduced vehicle operating costs**
4. **Improved access to protected /tourism areas**
5. **Increased lifespan of the vehicles and plants**

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Freight cost of goods/kg	2019/20	200	180	160	150	140	100
Fare per person	2019/20	20,000	15,000	10,000	10,000	10,000	10,000

Repairs of Vehicle cost(average)	2019/20	50,000	45,000	40,000	35,000	30,000	25,000
Accidents	2019/20	5	3	2	0	0	0
No. of km in good conditions to tourism sites	2019/20	10	15	20	30	40	50
No. of vehicles maintained	2019/20	4	6	8	8	8	8
No. of Plants maintained	2019/20	8	8	8	8	8	8
Procurement of vessel	2019/20	0	1	0	0	0	0

Sub Programme: Physical Planning and Urbanization							
Sub Programme Objectives: 1.Increase economic opportunities in urban areas 2.Promote green and inclusive urban areas 3.Enable balanced, efficient and productive urban systems							
Intermediate Outcome: a) Conducive investment climate for competitive enterprise development in Urban areas achieved b) Increased compliance to the Land Use Regulatory Framework achieved c) Integrated District, Urban and Local Physical Development Plans developed d) Favourable urban management laws, regulations, guidelines and governance frameworks developed e) Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control realized.							
Intermediate Outcome Indicator	Performance Targets						
	Base year 2019/20	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
1. Number of investments and jobs created	2019/20	5%	8%	11%	14%	17%	20%
2. Percentage level of compliance to the land use regulatory framework	2019/20	6%	10%	14%	18%	22%	26%
3. Number of Integrated District, Urban and Local Physical Development Plans	2019/20	2%	5%	10%	20%	30%	40%

developed							
4. Number of urban laws, regulations, guidelines and governance frameworks developed	2019/20	50%	55%	60%	65%	70%	75%
5. Number of stakeholder capacities built in core urban management practices	2019/20	10%	15%	20%	25%	30%	35%

1. Sub Programme: Housing							
Sub Programme Objectives: 1. Promote urban housing market and provide decent housing for all							
Intermediate Outcome: a) Increased mortgage reach b) Increased housing stock c) Upgrade slums in Town councils d) Increased compliance to building codes and decent housing							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/20	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
1. Percentage increase in mortgage reach	2019/20	8%	10%	20%	30%	40%	50%
2. Percentage increase in housing stock	2019/20	10%	15%	25%	35%	45%	60%
3. Proportion of slums in Town councils upgraded	2019/20	5%	10%	15%	20%	25%	30%
4. Percentage increase in compliance to building codes/standards	2019/20	10%	20%	30%	40%	50%	60%

2. Sub Programme: Institutional Coordination							
Sub Programme Objectives: 1) Strengthen urban policies, governance, planning and finance.							
Intermediate Outcome: a) Researches and programme performance reviews undertaken for enhanced programme performance b) Regular and improved monitoring, supervision and evaluation of programme activities							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
1. Number /Percentage of reforms undertaken arising from the programme researches and reviews conducted	2019/20	8%	10%	14%	18%	22%	26%
2. % age increase in compliance levels to implementation of approved plans and budgets	2019/20	6%	15%	24%	33%	42%	51%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

NDP III Programme (INTEGRATED TRANSPORT AND SERVICES)						
Procurement of Bus	0.000	0.200	0.000	0.000	0.000	0.000
Vehicles and plants maintenance	0.000	0.010	0.010	0.010	0.010	0.010
Sub-Total for the Sub-programme	0.000	0.210	0.010	0.010	0.010	0.010
Total for the Programme	0.000	0.210	0.010	0.010	0.010	0.010

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Urbanization and Housing	0.001	0.840076	0.0882170	0.0926274	0.0972588	0.1021217
1. Physical Planning and Urbanization	0.0005	0.0420038	0.0441085	0.0463137	0.0486294	0.5010608
2. Housing	0.0005	0.0210019	0.0220543	0.0231569	0.0243147	0.0255304
3. Institutional Coordination	0	0.0210019	0.0220543	0.0231569	0.0243147	0.2055304
4. Access to safe water	0	7.05	7.4025	7.77263	8.16126	8.56932
5. Access to solid waste management services	0	7.05	7.4025	7.77263	8.16126	8.56932

Total for the Programme	0.002	15.02408	14.98143	15.73051	16.51704	17.97288
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V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

1. Sub Programme : Procurement of Bus				
Interventions: Procurement of Bus				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Procurement of Bus	0.2	0	0.2
2.	Vehicles and plants maintenance	0.01	0	0.01
Total		0.21	0	0.21

1. Sub Programme: Physical Planning and Urbanization
Interventions:
1.Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation
2.Improve the provision of quality social services to address the peculiar issues of urban settlements

- 3.Reform and improve business processes in cities and urban areas to facilitate private sector development
4. Conserve and restore urban natural resource assets and increase urban carbon sinks
5. Undertake waste to wealth initiatives which promote a circular economy
6. Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing
7. Increase urban resilience by mitigating against risks of accidents, fires and flood flooding
8. Strengthen effective early warning systems
9. Develop and protect green belts
- 10.Establish and develop public open spaces
- 11.Develop and implement integrated physical and economic development plans in the new cities and other urban areas

	Planned Outputs;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Access to safe water and solid waste management services realized	0.042004	0	0.042004
2.	Physical Dev't plans for all Urban Areas in place	0.168015	0	0.168015
3	Integrated revenue management & administration system deployed	0.021002	0	0.021002
4.	Urban wetlands and forests restored and preserved	0.063006	0	0.063006
5.	Value added to waste	0.08401	0	0.08401
6.	Adequate, affordable and appropriate buildings constructed	0.33603	0	0.33603
7.	Protected and Secure urban areas realized	0.31002	0	0.31002
8.	Effective early warning system structures set	0.51002	0	0.51002
9.	Green belts developed and protected and Road islands greened and protected	0.8401	0	0.8401
10.	Open spaces developed and protected	0.12601	0	0.12601

11.	Integrated physical and economic development plans for Town councils developed	0.21002	0	0.21002
12	Increased water storage capacity to meet water resources use requirements	0.6	0	0.6

1. Sub Programme: Housing

Interventions:

1. Develop and implement an investment plan for adequate and affordable housing
2. Address infrastructure in slums and undertake slum upgrading including operationalization and condominium law in slums and cities

	Planned Outputs;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Affordable & adequate housing investment plan developed and housing units in place	0.73507	0	0.73507
2.	Improved infrastructure and housing in slums	0.10501	0	0.10501
3	Condominium Law implemented	0.031503	0	0.031503

1. Sub Programme: Institutional co-ordination

Interventions:

1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines
2. Scale up the physical planning and urban management information systems.
3. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

	Planned Outputs;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Urban development law, regulations and guidelines formulated	0.052505	0	0.052505
2.	Physical Planning & Urban management system scaled	0.010501	0	0.010501
3.	Compliance to land use frameworks and orderly development	0.052505	0	0.052505

V6: VOTE CROSS CUTTING ISSUES

iii) Gender and Equity

Issue of Concern:
Women and girls face gender-based discrimination including discrimination in social economic participation in development.
Planned Interventions
Involvement of women in urban sustainability practices, especially low-income women to be included in policies, projects and decision making

When it comes to sustainable utilization and Housing.
Budget Allocation (Billion): 0.042505

iv) HIV/AIDS

Issue of Concern: Stigmatization and inequality of AIDS patients in decision making process when it comes to urbanization ,planning a housing related activities.
Planned Interventions
<p>Sensitization</p> <p>Creating a supportive enabling environment by addressing stigma and discrimination, applying human rights principles and promoting gender equity as well as by reforming laws and law enforcement to ensure that they adequately respond to the public health issues raised by HIV and AIDs.</p> <p>Interventions based in communities including community based prevention, treatment preparedness and support for HIV, condom promotion, provision of clean injecting equipments, HIV testing and counseling, Home based care and psychosocial support including peer support.</p>
Budget Allocation (Billion) : 0.045

v) Environment

Issue of Concern:
Over exploitation of natural resources due to high population ie water, energy, fossil fuel and forest products
Development of slums and these lead to unplanned waste dumping places,contamination of water which causes diseases like typhoid, cholera

and others.
Waste management
Proper drainage to avoid flooding
Pollution of both air and noise
Planned Interventions
<ul style="list-style-type: none"> (i) Increased awareness about dangers of wastes and considering recycling, re-use and degradable materials should be used as manure (ii) Gazzetting a waste collection centre (iii) Ensuring construction of proper drainage channels. (iv) Construction of compost pits and put in place waste collection centers. (v) Planting of trees along the road, considering greening in urban centres to act as carbon sinks for the green house gases emitted in urban centres
Budget Allocation (Billion): 0.07
vi) Covid 19
Issue of Concern :
Lack of treatment and sensitization about COVID 19 related challenges
Isolation from community members
Planned Interventions
Increased sensitization of masses on issues related to COVID 19 to reduce the rate of transmission.

The government should provide immune boosters to all health facilities for the communities to access them.
Budget Allocation (Billion) : 0.025

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management
<ul style="list-style-type: none"> i. Increased land area covered by forests ii. Increased land area covered by wetlands iii. Increased land area restored by catchments iv. Increased the percentage of titled land v. Reduce land related conflicts
Sub Programme: <ul style="list-style-type: none"> 1. Multi-purpose Adequate and Reliable Quality Fresh Water Resources 2. Degraded forest and wetland areas restored 3. Clean, healthy and productive environment maintained and restored 4. Inclusive, resilient and low emissions development pathway 5. Disaster Risk Reduction Responsive Planning and Development 6. Value Addition to Environment and Natural Resources 7. Land Use and Management
Sub Programme Objectives: <ul style="list-style-type: none"> 1. Assure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands 3. Maintain and/or restore a clean, healthy, and productive environment 4. Promote inclusive climate resilient and low emissions development at all levels

5. Reduce Human and Economic Loss from natural hazards and disasters 6. Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources 7. Strengthen Land use and Management							
Sub-programme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources							
Programme Objective (s) contributed to by sub-programme:							
Objective 1: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved Water Resources Management Planning	2019/20	1%	3%	5%	7%	9%	10%
Fragile and degraded ecosystems conserved and restored.	2019/20	1%	5%	10%	15%	20%	25%
Natural water bodies and reservoirs enhance water storage capacity maintained	2019/20	5%	10%	15%	20%	30%	40%
Partnerships with stakeholders such as Uganda Police, Urban Authorities and non-state actors to enhance compliance built	2019/20	0%	2%	4%	10%	20%	30%
Sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof undertaken	2019	0%	5%	10%	15%	20%	25%
Intermediate outcome indicators:							
Water Resources with Catchment Management Plans (%)	2019/20	1%	2%	3%	3%	3%	3%
% increase in hectares protected, demarcated and restored (Forestry	2019/20	5%	7%	10%	12%	13%	15%

and Wetlands).							
Sub-programme 2: Degraded forest and wetland areas restored							
Programme Objective (s):							
Objective 2: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Intermediate Outcomes							
Rural and urban plantation development promoted	2019/20	8	12	15	20	25	30
Dedicated fuel wood plantation established	2019/20	5	8	10	12	15	17
Agroforestry scaled up as a climate smart agriculture practice	2019/20	10%	20%	24%	30%	40%	60%
Wetland Management Plans Developed	2019/20	0	1	2	3	5	6
Management of district and private forests improved	2019/20	2%	4%	8%	10%	12%	15%
Survival rate of planted tree seedlings improved	2019/20	10%	20%	30%	40%	50%	60%
Intermediate Outcomes indicators							
% change in plantations established and maintained	2019/20	5%	7%	8%	9%	10%	15%
Annual % increase in plantations established	2019/20	0%	2%	4%	6%	8%	10%
% of wetlands under wetland management plans	2019/20	0%	1%	2%	3%	4%	5%
% increase in acreage of district and private forests.	2019/20	0%	2%	5%	8%	10%	12%
Sub-programme 2: Clean, healthy and productive environment maintained and restored							

Programme Objective (s):							
Objective 2: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcomes							
Sustainable urbanization and green urban areas realized.	2019/20	0	1	1	1	1	1
Education for sustainable development responsive education curriculum established.	2019/20	0	1	1	1	1	1
Climate change resilience mainstreamed in programmes and budgets with clear budgets lines and performance indicators	2019/20	0%	2%	4%	6%	8%	10%
Intermediate Outcomes indicators							
% change in environmental compliance in urban areas	2019/20	0%	5%	10%	15%	20%	25%
% increase in public education campaigns on environment	2019/20	5%	10%	15%	20%	25%	30%
% in environmental innovations produced	2019/20	0%	1%	1%	2%	3%	5%
Sub-programme 6: Value Addition to Environment and Natural Resources							
Programme Objective (s) contributed to by sub-programme:							
Objective 6: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.							
Intermediate Outcomes							
Value addition to natural resources enhanced	2019/20	0%	2%	3%	4%	5%	7%

Local community based eco-tourism established.	2019/20	5%	8%	10%	12%	13%	15%
Intermediate Outcomes indicators	2019/20						
% increase in green enterprises established.	2019/20	10%	20%	40%	50%	60%	70%
% increase in the tourists visiting eco-tourism sites	2019/20	10%	20%	30%	40%	50%	60%
Sub-Programme 7: Land Use and Management							
Programme Objective (s) contributed to by Sub-Programme Objective 3: Strengthen Land use and Management							
Comprehensive inventory of Government land developed	2019/20	1%	10%	15%	20%	35%	50%
Promote land consolidation, titling and land banking	2019/20	0%	5%	5%	5%	5%	5%
Promote tenure security including women's access to land	2019/20	2%	5%	10%	15%	20%	30%
Promote integrated land use planning	2019/20	5%	10%	20%	30%	40%	60%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (MINERAL DEVELOPMENT)						
Multi-purpose Adequate and Reliable Quality Fresh Water Resources	0	0.05	0.05	0.05	0.03	0.02

Degraded forest and wetland areas restored	0.013	0.05	0.06	0.08	0.09	0.01
Clean, healthy and productive environment maintained and restored	0	0.06	0.06	0.06	0.08	0.09
Inclusive, resilient and low emissions development pathway	0	0.04	0.04	0.04	0.04	0.04
Disaster Risk Reduction Responsive Planning and Development	0	0.034	0.034	0.034	0.034	0.034
Value Addition to Environment and Natural Resources	0	0.032	0.032	0.032	0.032	0.032
Land Use and Management	0	0.05	0.05	0.05	0.05	0.05
Sub_Total for the Sub Programmes	0.013	0.316	0.326	0.346	0.356	0.276

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources				
Interventions; Improve coordination, planning, regulation and monitoring of water resources at catchment level, strengthen enforcement capacity for improved compliance levels.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of salaries	0.25226685	0.25226685	0
2.	Integrated Catchment Management Plans developed and implemented	0.08	0	0.08
3.	Maintained natural water bodies and reservoirs to enhance water storage	0.04	0	0.04

	capacity to meet water resource use requirements			
4.	Water management measures implemented in priority sub-catchments	0.08	0	0.08
5.	Wetland management plans developed and implemented	0.1	0	0.1
6.	Forest management plans developed and implemented.	0.08	0	0.08
7.	Conserved and degraded wetlands demarcated and gazette.	0.07	0	0.07
8.	Functional gender sensitive water catchment management committees established	0.04	0	0.04
Sub-programme 2: Degraded forest and wetland areas restored				
Interventions; Strengthen enforcement capacity for improved compliance levels, promote rural and urban plantation development and tree planting including the local/indigenous and exotic species, scale up agroforestry as a climate smart agriculture practice, develop wetland management plans to support gazetting and demarcation of existing wetlands				
	Planned Outputs			
1	Wetland Management Plans prepared/revised	0.07	0	0.07
	Degraded wetlands restored	0.1	0	0.1
2	Programme for management of invasive alien species developed and implemented	0.05	0	0.05
3	Degraded riverbanks and lakeshores restored and maintained	0.08	0	0.08
4	Fragile ecosystems recovered from invasive species (forests, wetlands, Water mountains and rangelands)	0.07	0	0.07
5	Specific wetlands demarcated, restored and gazetted as Special Conservation Area (Ramsar site).	0.1	0	0.1
6	Rural and urban plantations promoted and developed, tree planting including local and indigenous species	0.1	0	0.1
Sub-programme 6: Value Addition to Environment and Natural Resources				
Interventions; Increase awareness on sustainable use and management of environment and natural resources, undertake relevant applied research aligned to development needs and existing gaps				
1	Targeted stakeholders sensitized in sustainable natural resource management policies, programmes and budgets	0.08	0	0.08

2	Eco-tourism concessions developed in partnership with the private sector and communities	0.08	0	0.08
3	Wetland resources-based ecotourism sites and education centers developed	0.1	0	0.1

V6: VOTE CROSS CUTTING ISSUES

vii) Gender and Equity

Issue of Concern : • Imbalanced participation of men and women in natural resource management
Planned Interventions
<ul style="list-style-type: none"> • Involving both men and women in natural resource management interventions • Periodic community mobilization and sensitization against gender inequalities in resource management and its associated effects
Budget allocation: 0.03

viii) HIV/AIDS

Issue of Concern: High rates of new HIV/Aids infections in the communities
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization of communities against the pandemic
Budget allocation :0.021

ix) Environment

Issue of Concern: <ul style="list-style-type: none"> • High environmental degradation as a result of poverty • Community encroachment on swamps/wet lands • Random dumping and disposal of domestic wastes • Effects of climate change in the communities
Planned Interventions <ul style="list-style-type: none"> • Mobilization and sensitization of communities on issues of environmental conservation and wetland restoration • Training communities on the dangers of poor waste management • Creating awareness on climate change issues and mitigation strategies
Budget Allocation: 0.045

x) Covid-19

Issue of Concern: <ul style="list-style-type: none"> • High levels of the pandemic infections among communities • Community Stigmatization and discrimination of those who were once victims of the Pandemic • Economic breakdown resulting to poverty and unemployment amongst the communities • Failure of community people to adhere and observe the set guidelines and measures by ministry of Health
Planned Interventions

<ul style="list-style-type: none"> • Continuous community mobilization and sensitization of communities against the pandemic • Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities • Lobbying for relief support especially to the marginalized poor like PWDS, Children, HIV/Aids clients for anything like food and drugs
Budget allocation: 0.031

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: MINERAL RESOURCES
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type
i) Increase the exploitation and value addition to selected resources for job rich industrialisation.
Sub Programme: <ul style="list-style-type: none"> 8. Establishment of Mineral Reserves 9. Sustainable Mining 10. Mineral Value Addition 11. Institutional Strengthening and Coordination
Sub Programme Objectives: <ul style="list-style-type: none"> 7. Increase exploration and quantification of priority minerals and geothermal resources across the country 8. Increase adoption and use of appropriate and affordable technology along the value chain 9. Increase investment in mining and value addition 10. Increase investment in mining and value addition 11. Expand mineral-based processing and marketing

12. Strengthen the legal and regulatory framework as well as the human and institutional capacity							
Intermediate Outcome: Increased adoption and use of appropriate and affordable technology along the mineral value chain							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Organized, formalized and regulated artisanal and small-scale mining. This will increase investment in the sector, increase adoption of better technologies, as well as increase revenue generated.	2019/20	0	50	100	150	200	250
Provide training and extension services to ease the adoption of technologies acquired technology;	2019/20	0	50	100	150	170	200
Intermediate Outcome: Streamlined administrative functions of licensing, inspection and monitoring of compliance;							
Streamlined administrative functions of licensing, inspection and monitoring of compliance;	2019/20	0	4	4	4	4	4
Strengthened capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement	2019/20	0	3	5	5	5	5
Strengthened monitoring and inspection of mining operations to minimize negative social and environmental impacts	2019/20	0	20	20	30	40	50
A framework for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry	2019/20	0	1	1	1	1	1
Intermediate Outcome: Increased investment in mining and value addition							
Implement strategies aimed at increasing local content in public procurement, particularly in the major upcoming projects like Road construction to Iron Ore factory in Rubanda Town Council and Nyamuliro Wolfram mine in Muko Rubanda district	2019/20	0	3	3	5	5	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (MINERAL DEVELOPMENT)						
Establishment of Mineral Reserves	0	0.05	0.05	0.05	0.03	0.02
Sustainable Mining	0	0.05	0.06	0.08	0.10	0.12
Mineral Value Addition	0	0.04	0.04	0.06	0.08	0.10
Institutional Development and Coordination	0	0.08	0.08	0.08	0.08	0.08
Sub_Total for the Sub Programme	0	0.22	0.23	0.27	0.29	0.32

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Establishment of Mineral Reserves
Interventions: Increase adoption and use of appropriate and affordable technology along the mineral value chain

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Organized, formalized and regulated artisanal and small-scale miner This will increase investment in the sector, increase adoption of better technologies, as well as increase revenue generated.	0.051	0	0.051
2.	Provide training and extension services to ease the adoption of the acquired technology;	0.045	0	0.045
Interventions: Streamline administrative functions of licensing, inspection and monitoring of compliance;				
1	Streamlined administrative functions of licensing, inspection and monitoring of compliance;	0.042	0	0.042
2	Strengthened capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement	0.032	0	0.032
3	Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities	0.032	0	0.032
4	Strengthened monitoring and inspection of mining operations to minimize negative social and environmental impacts	0.032	0	0.032
5	A framework for gender Provided mainstreaming, equity and human rights and eradication of child labour in the mining industry	0.022	0	0.022

V6: VOTE CROSS CUTTING ISSUES

xi) Gender and Equity

Issue of Concern : • Imbalanced participation of men and women in mining activities
Planned Interventions
<ul style="list-style-type: none"> • Involving both men and women in mining interventions • Periodic community mobilization and sensitization against gender inequalities and its associated effects
Budget allocation: 0.031

xii) HIV/AIDS

Issue of Concern : High rates of new HIV/Aids infections in in the mining communities
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic
Budget allocation : 0.031

xiii) Environment

Issue of Concern:
<ul style="list-style-type: none"> • High environmental degradation as a result of mining • Community encroachment on swamps/wet lands • Random dumping and disposal of mineral wastes • EHS of workers

• Poor pit latrine coverage among mining communities
Planned Interventions
<ul style="list-style-type: none"> • Ensure land restoration after mining • Wetland restoration • Proper disposal of mineral wastes and other wastes generated by miners • Ensure adequate latrine coverage in the mining areas • Ensure maximum hygiene and availability of health facilities in areas next to mining sites • Sensitization of mining communities in EHS
Budget Allocation: 0.0405

xiv) Covid-19

Issue of Concern:
<ul style="list-style-type: none"> • High levels of the pandemic infections among mining communities • Community Stigmatization and discrimination of those who were once victims of the Pandemic • Economic breakdown resulting to poverty and unemployment amongst the mining communities • Failure of community people to adhere and observe the set guidelines and measures by ministry of Health
Planned Interventions
<ul style="list-style-type: none"> • Continuous community mobilization and sensitization of miners against the pandemic • Employees and employers' arbitration especially those that were dismissed illegally due to COVID-19

<ul style="list-style-type: none"> • Continuous monitoring community and institutions adherence to the set guidelines and SOPs set by the relevant authorities • Lobbying for relief support especially to the marginalized poor like PWDS, Children, HIV/Aids clients for anything like food and drugs
Budget allocation: 0.031

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

NDP III Programme Name: SUSTAINABLE DEVELOPMENT OF PETROLEUM RESOURCES
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry; 2. Enhance local capacity to participate in oil and gas operations; 3. Enhance Quality Health, Safety, Security and Environment.
3. Sub Programme: Downstream
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increased revenue from oil and gas resources 2. Increased investment in the oil & gas industry 3. Improved safety in oil and gas industry
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased revenue from oil and gas resources 2. Increased contribution of the oil and gas sector to employment 3. Improved safety in oil and gas industry

	Base year 2019/20	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Increased revenue from oil and gas resources	2019/20	2%	3%	4%	5%	6%	10%
Increased contribution of the oil and gas sector to employment	2019/20	1%	2%	3%	4%	5%	7%
Improved safety in oil and gas industry	2019/20	1%	2%	3%	4%	5%	8%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Sustainable Development of Petroleum Resources	0	0.03	0.03	0.03	0.03	0.03
6. Down stream	0	0.03	0.03	0.03	0.03	0.03
Total for the Programme	0	0.03	0.03	0.03	0.03	0.03

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

Table V5.1: Sub Programme Interventions and Planned Outputs

2. Sub Programme: Down stream

Interventions:

1. Conduct an oil and gas hazard risk and vulnerability profiling and mapping
2. Develop decommissioning and closure management plans
3. Develop and implement environmental and social management plan
4. Undertake monitoring and assessment of programme implementation – examining progress based programme
5. outcomes and interventions
6. Implement a communication strategy to deal with public anxiety and managing expectations

	Planned Outputs;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Oil and Gas Communication Strategies implemented(sensitization)	0.04	0	0.04
2	QHSSE (Quality Health, Safety, Security and Environment) systems and standards developed and implemented	0.04	0	0.04
3	Oil and gas disaster preparedness and contingency plan developed and implemented	0.03	0	0.03
4	Climate Change standards developed and implemented	0.03	0	0.03
5	Environment and social management plan developed and Implemented	0.05	0	0.05

V6: VOTE CROSS CUTTING ISSUES

xv) Gender and Equity

Issue of Concern:
Women and girls face gender-based discrimination including discrimination in Sustainable Development Of Petroleum Resources.
Planned Interventions
Involvement of women in urban sustainability practices, especially low-income women to be included in policies, projects and decision making
When it comes to Sustainable Development Of Petroleum Resources
Budget Allocation (Billion): 0.052

xvi) HIV/AIDS

Issue of Concern: Stigmatization and inequality of AIDS patients in decision making process when it comes to Sustainable Development Of Petroleum Resources
Planned Interventions
Sensitization
Creating a supportive enabling environment by addressing stigma and discrimination, applying human rights principles and promoting gender equity as well as by reforming laws and law enforcement to ensure that they adequately respond to the public health issues raised by HIV and AIDs.
Interventions based in communities including community based prevention, treatment preparedness and support for HIV, condom promotion, provision of clean injecting equipments, HIV testing and counseling, Home based care and psychosocial support including peer support

Budget Allocation (Billion) : 0.045

xvii) Environment

Issue of Concern:
Over exploitation of natural resources like energy and water
Climate change.
Waste management
Pollution of both air and water
Planned Interventions
<ol style="list-style-type: none"> 1. Increased awareness about Sustainable Development Of Petroleum Resources 2. Construction of compost pits and put in place waste collection centers. 3. Planting of trees to act as carbon sinks for the green house gases emitted during use of these petroleum resources 4. Construction or major modification of installations or facilities of petroleum supply chain including fuel filling stations and fuel service Stations 5. Develop and implement environmental and social management plan
Budget Allocation (Billion): 0.04

xviii) Covid 19

Issue of Concern :
Lack of treatment and sensitization about COVID 19 related challenges
Isolation from community members e.g. Community members don't want to be near a covid patient even when he/she has recovered.
Planned Interventions
Increased sensitization of masses on issues related to COVID 19 to reduce the rate of transmission and how they can handle patients of Covid
The government should provide immune boosters to all health facilities for the communities to access them.
Budget Allocation (Billion) : : 0.03

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase Capacity of existing transport infrastructure and services. 2. Rehabilitate and maintain transport infrastructure. 3. Develop local construction hire pools. 4. Acquire infrastructure / utility corridors. 5. Develop and strengthen transport planning capacity. 6. Strengthen local construction capacity. 7. Promote research, Development and innovation. 8. Reduced average travel time (min per Km)

9. Reduced unit cost of building transport infrastructure, per Km 10. Increased stock of transport infrastructure 11. Increased average infrastructure life span 12. Reduced fatality and causality per mode of transport 13. Improved transport for field supervision.	
Sub Programme : 3. Rehabilitation/Emergency intervention of the Roads 4. Routine Labour Maintenance of Roads 5. Routine Mechanized Maintenance of Roads 6. Vehicles and plant maintenance 7. Buildings maintenance.	
Sub Programme Objectives: 13. Optimization of transport infrastructure and services investment across all modes 14. Prioritize transport asset management 15. Promote integrated land use and transport planning 16. Reduce the cost of transport infrastructure and services 17. Strengthen, and harmonize policy, legal, regulatory and institutional framework for infrastructure services 18. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty 19. Increased stock of motorable vehicles and plants	
Intermediate Outcome: 6. Reduced transport costs of goods 7. Reduced fare of transport of people/passengers 8. Reduced vehicle operating costs 9. Reduced accidents on the roads and on water 10. Improved access to protected /tourism areas 11. Increased lifespan of the vehicles and plants	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Freight cost of goods/kg	2019/20	200	180	160	150	140	100
Fare per person	2019/20	20,000	15,000	10,000	10,000	10,000	10,000
Repairs of Vehicle cost(average)	2019/20	50,000	45,000	40,000	35,000	30,000	25,000
Accidents	2019/20	5	3	2	0	0	0
No. of km in good conditions to tourism sites	2019/20	80	85	90	110	140	150
No. of vehicles maintained	2019/20	4	5	8	8	8	8
No. of Plants maintained	2019/20	8	8	8	8	8	8
Procurement of Supervision vehicle	2019/20	0	1	0	0	0	0

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (INTEGRATED TRANSPORT AND SERVICES)						
Rehabilitation/Emergency intervention of the Roads	0.188	1.373	1.373	1.373	1.373	1.373
Routine Labour Maintenance of Roads	0.045	0.105	0.105	0.105	0.105	0.105
Routine Mechanized Maintenance of Roads	0.383	0.183	0.183	0.183	0.183	0.183

Procurement of supervision vehicle	0	0.2	0	0	0	0
Vehicles and plants maintenance	0.065	0.08	0.1	0.15	0.15	0.15
Sub-Total for the Sub-programme	0.681	2.211	0.761	0.811	0.811	0.811
Total for the Programme	0.681	2.211	1.761	1.811	1.811	1.811

Table V4.2: Budget Allocation and Medium Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme (INFRASTRUCTURE MANAGEMENT SERVICES)						
Buildings maintenance	0.143	0.243	0.443	0.443	0.543	0.643
Sub-Total for the Sub-programme	0.143	0.243	0.443	0.443	0.543	0.643
Total for the Programme	0.143	0.243	0.443	0.443	0.543	0.643

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

Table V5.1: Sub Programme Interventions and Planned Outputs

2. Sub Programme : Rehabilitation/Emergency intervention of the Roads
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Interventions: Restoration of the worn out and poorly motorable roads in the District				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of salaries	0.159762670	0.159762670	0
2.	20km Bush clearing and vegetation clearing done	0.04	0.04	0
3.	10km Grading done	0.04	0.04	0
4.	10km Compaction done	0.04	0.04	0
5.	10km Gravelling done	0.08	0.08	0
6.	200 No. of Drainage channels done	0.05	0.05	0
7.	20 No. Culverts lines installed	0.09	0.09	0
8.	Annual District Road Condition Survey (ADRICS)	0.02	0.02	0
9.	Roads signage and marking	0.01	0.01	0
10.	5Km Low cost sealing	1.00	0	1.00
Total		1.373	0.373	1.000

Sub Programme : Routine Labour Maintenance of Roads				
Interventions: Restoration of the maintainable roads in the District (where Plants cant access)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	100km Bush clearing and vegetation clearing done	0.005	0.005	0
2.	100 km grabbing done	0.02	0.02	0.02
3.	100km mitre and side drains opened	0.02	0.02	0.02
4.	5km Gravelling done	0.12	0.02	0.10
5.	220 No. Drainage channels done	0.02	0.02	0.02
6.	Protective gears procured	0.02	0.02	0.02
Total		0.205	0.105	0.10

Sub Programme: Routine Mechanized Maintenance of Roads

Interventions: Restoration of the maintainable roads in the District (where Plants cant access)

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	50km Bush clearing and vegetation clearing done	0.007	0.007	0.007
2.	50 km Grading done	0.10	0.10	0.10
3.	50km Compaction done	0.01	0.01	0.01
4.	20 km Gravelling done	0.116	0.016	0.100
5.	200 No. Drainage channels done	0.01	0.01	0.01
6.	20 No. Culverts lines installed	0.04	0.04	0.04
Total		0.183	0.183	0.100

Sub Programme: Procurement of a Supervision vehicle

Interventions: Procurement of the speed boat

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	1 No. Supervision vehicle	0.2	0.2	0
Total		0.2	0.2	0

Sub Programme: Vehicles and plants maintenance

Interventions: Repairs, maintenance and procurement of consumables

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	6 vehicles and 8 plants maintained	0.08	0	0.08
Total		0.08	0	0.08

Sub Programme: Buildings maintenance

Interventions: Repairs, maintenance and procurement of consumables

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	3 buildings maintained	0.243	0	0.243
Total		0.243	0	0.243

V6: VOTE CROSS CUTTING ISSUES

xix) Gender and Equity

Issue of Concern : Women not integrated/engaged in Roadworks
Planned Interventions:
Sensitization of women to be engaged into road works. The intervention shall target at least 30% of the engaged in roadworks manpower to women
Budget Allocation (Billion) : 0.010

xx) HIV/AIDS

Issue of Concern : Non engagement of the HIV/AIDS sufferers in roadworks
Planned Interventions
<p>Sensitization of the HIV/AIDS affected persons to be part of the labour force in the roads.</p> <p>To ensure that the condoms are made available and distributed free to all workers</p> <p>Posting of awareness posters at the working sites</p>
Budget Allocation (Billion) : 0.020

xxi) Environment

Issue of Concern : Non Restoration of the Disturbed environment during roads construction
Planned Interventions
<p>Restoration of the disturbed environment by filling back, vegetation planting on the open/bare land after the roadwork intervention</p> <p>Control of erosion by constructing erosion checks along the storm drains.</p>

Budget Allocation (Billion) : 0.016

xxii) Covid-19

Issue of Concern : Non availability of PPE's at working sites
Planned Interventions
Procure Face Masks, Temperature testing guns and ensure that they are put into use effectively
Budget Allocation (Billion) : 0.002

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Sustainable Energy Development
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> 1. Increased electricity access 2. Increased clean energy consumption 3. Increased consumption of alternative clean cooking energy 4. Efficient energy utilization 5. Rehabilitate the existing transmission network. 6. Expand and rehabilitate the distribution network (grid expansion and densification, last mile connections, excavation of small generation plants, quality of supply projects. 7. Develop renewable off grid energy solutions (construct 10,000 km of medium voltage networks and 15,000km of low voltage network). 8. Construct 200 off grid mini grids based on renewable energies. 9. Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping

<p>solutions, solar water pumping solutions).</p> <p>10. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG).</p> <p>11. Promote use of energy efficient equipment for both industrial and residential consumers.</p>	
<p>Sub Programme :</p> <ol style="list-style-type: none"> 1. Promote utilization of energy efficient practices and technologies Step up transformers. 2. Electrical equipment eg. Poles, conductors. 3. Insertion of mini sub-stations. 	
<p>Sub Programme Objectives:</p> <ol style="list-style-type: none"> 1. To Increase access and utilization of electricity; 2. To Increase adoption and use of clean energy; and 3. To Promote utilization of energy efficient practices and technologies 4. To increase Power availability. 5. To increase New customer connection. 6. To Strengthen, and harmonize policy, legal, regulatory and institutional framework for infrastructure services 	
<p>Intermediate Outcome:</p> <ol style="list-style-type: none"> 1. Clean energy access for socio-economic development 2. Increased in revenue. 3. Promotion of Growth of Small Medium Enterprises (SME). 4. Promote Job creation. 5. Improved performance of learners due to availability of energy. 6. Reduced deforestation. 7. Improved access to protected /tourism areas 8. Guaranteed security. 	
Intermediate Outcome Indicator	Performance Targets

	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Percentage of electricity access increased	2019/20	5%	8%	12%	14%	16%	20%
Percentage increase of clean energy consumption	2019/20	6%	8%	10%	12%	14%	16%
Alternative consumption of clean cooking energy increased	2019/20	8%	12%	16%	20%	24%	28
Transformer (100KVA)	2019/20	10	15	17	20	22	25
Transformer (50KVA)	2019/20	25	27	30	32	25	37
Transformer (25KVA)	2019/20	7	7	7	7	7	7
3 phase customers (Commercial)	2019/20	17	20	30	40	50	60
Route length (MV)	2019/20	210	230	250	270	300	320
Route length (LV)	2019/20	175	185	195	210	220	230

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Energy Development						
Increase access and utilization of electricity;	0	0.126	0.132,	0.139	0.146	0.153

Increase adoption and use of clean energy	0	0.094	0.09	0.104	0.109	0.115
Promote utilization of energy efficient practices and technologies	0	0.094	0.099	0.104	0.109	0.115
Transformer (100KVA)	0.0	0.40	0.500	0.600	0.700	0.800
Transformer (50KVA)	0.000	0.30	0.400	0.500	0.600	0.700
Transformer (25KVA)	0.000	0.20	0.300	0.400	0.500	0.600
3 phase customers (Commercial)	0.000	0.30	0.400	0.500	0.600	0.700
Route length (MV)	0.000	0.20	0.300	0.400	0.500	0.600
Route length (LV)	0.000	0.30	0.400	0.500	0.600	0.700
Total for the Programme	0	2.014	2.489	3.247	3.864	4.483

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase access and utilization of electricity
Interventions: Awareness creation through sensitization Encouraging alternative energy sources eg solar energy Use of improved cook stoves Linking electricity access with local development efforts

	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased consumption in primary energy	0.0504	0.0	0.0504
2.	Increased proportion of population accessing electricity	0.052	0.0	0.052
3	Reduced share of biomass energy used for cooking	0.054	0.0	0.054
1.	Procurement of Transformer (100KVA)	0.40	0	0.40
2.	Procurement of Transformer (50KVA)	0.30	0	0.30
3.	Procurement of Transformer (25KVA)	0.20	0	0.20
4.	Installation of 3 phase customers (Commercial)	0.30	0	0.30
5.	Installation of Route length (MV)	0.20	0	0.20
6.	Installation of Route length (LV)	0.30	0	0.30
Sub Programme : Increase adoption and use of clean energy				
Interventions: Awareness creation through sensitization Promotion of cost effective alternative sources of energy Linking electricity access with local development efforts Opening community access roads Encouraging cost sharing to enhance ownership and sustainability Promotion of community health campaigns				
	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	Awareness and sensitization promoted	0.089	0	0.089
2.	Cost effective alternative sources of energy promoted	0.096	0	0.096
3	Electricity access with local development efforts Linked	0.47	0	0.47
4.	Community access roads opened	0.472	0	0.472
5.	Sharing to enhance ownership and sustainability encouraged	0.472	0	0.472
6.	Community health campaigns promoted Openings	0.0472	0	0.0472

Sub Programme : Promote utilization of energy efficient practices and technologies

Interventions:

Upgrading the infrastructure and setting a high standard of performance

promotion of a forestation and re-a forestation to act as carbon sinks

Use of renewable energy sources like solar energy, hydro power and wind energy

	Planned Outputs ;	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Infrastructure up graded and high standard of performance set	0.500	0	0.500
2.	Afforestation and re-afforestation promoted	0.096	0	0.096
3	Renewable energy sources promoted and used	0.094	0	0.094

V6: VOTE CROSS CUTTING ISSUES

xxiii) Gender and Equity

Issue of Concern:
Women and girls face gender-based discrimination including discrimination in sustainable energy development.
Planned Interventions
Involvement of women in sustainable energy development, especially low-income women to be included in policies, projects and decision making
When it comes to sustainable energy development
Budget Allocation (Billion): 0.043

xxiv) HIV/AIDS

Issue of Concern: Stigmatization and inequality of AIDS patients in decision making process when it comes to sustainable energy Development related activities.
Planned Interventions
Sensitization
Creating a supportive enabling environment by addressing stigma and discrimination, applying human rights principles and promoting gender equity as well as by reforming laws and law enforcement to ensure that they adequately respond to the public health issues raised by HIV and AIDs.
Interventions based in communities including community based prevention, treatment preparedness and support for HIV, condom promotion, provision of clean injecting equipments, HIV testing and counseling, Home based care and psychosocial support including peer support.
Budget Allocation (Billion) : 0.045

xxv) Environment

Issue of Concern: <ol style="list-style-type: none">1. Over exploitation of natural resources due to high population e.g. water, energy, fossil fuel and forest products2. Environmental degradation3. Climate change
Planned Interventions
(vi) Increased awareness about dangers of environmental degradation and climate change (vii) Preparation of nursery beds so that each member of the community gets access to tree seedlings. (viii) Re-afforestation and afforestation (ix) Promotion of improved cook stoves (x) Promotion of alternative energy sources like solar and Biogas
Budget Allocation (Billion): 0.03

xxvi) Covid 19

Issue of Concern : <p>Lack of treatment and sensitization about COVID 19 related challenges</p> <p>Isolation from community members</p>
Planned Interventions

Increased sensitization of masses on issues related to COVID 19 to reduce the rate of transmission.
The government should provide immune boosters to all health facilities for the communities to access them.
Budget Allocation (Billion) : 0.025

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Digital Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Enhance usage of ICT in national development and service delivery ii. Promote ICT research, innovation and commercialization of indigenous knowledge products iii. Increase the ICT human resource capital iv. Strengthen the policy, legal and regulatory framework v. Increase the national ICT infrastructure coverage
Sub Programme: ICT Infrastructure
Sub Programme Objectives: <ul style="list-style-type: none"> 1. Increase the ICT infrastructure coverage
Intermediate Outcomes <ul style="list-style-type: none"> 1. Increased access to ICTs 2. Increased coverage

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-counties with broadband (%)	2019/2020						
	1	10	15	18	20	30	40
Population covered by broadband services.	2019/2020	10	15	20	25	35	45
Fixed Broadband connectivity.	2019/2020	15	20	25	35	45	55
Unit cost of 1Mbps per month of internet	2019/2020	10	30	45	60	75	85
Internet penetration increased	2019/2020	30	35	45	55	65	75

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDPIII Programme						
Digital Transformation:						
[SubProgramme Name]	0.00000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
ICT Infrastructure						
Sub_Total for the Sub programme	0.0000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Total for the Programme	0	0.07	0.0735	0.077175	0.081034	0.085085

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : ICT Infrastructure				
Interventions				
<ol style="list-style-type: none"> 1. Extend ICT infrastructure coverage countrywide in partnership with the private sector and implement last m connectivity in key areas (Districts, sub counties, schools, hospitals, post offices, tourism sites, police, LGs etc.) 2. Develop a well-grounded ICT professional workforce. 3. Provide digital literacy training 4. Implement targeted capacity building for teachers to incorporate ICT in Pedagogy 				
	Planned Outputs (Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Broadband connectivity extended to parish level	0.016000	0.000	0.016000
2.	District Broadband infrastructure extended	0.05000	0.000	0.05000
3	Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the DBI	0.50000	0.000	0.50000
4	Digital Terrestrial Transmission sites (DTT) connected to the NBI	0.001	0.000	0.001
5	Wireless hotspots (MyUg) deployed at strategic locations	.0003	0.000	.0003

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub-programme 2: Enhance usage of ICT in national development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 10. Strengthen budgeting and resource mobilization 11. Increased usage of e-services 12. Increased quality of e-services 							
Sub-programme 2: Enhance usage of ICT in national development							
Sub Programme Objectives: <ul style="list-style-type: none"> 1. Enhance ICT research and innovation 2. Increase the ICT human resource capital 3. Increased research and innovation products 							
Intermediate Outcome <ul style="list-style-type: none"> 1. Increased research and innovation products 2. Increase the ICT human resource capital 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020						
Sub-counties with	2019/2020	10	15	18	20	30	40

broadband (%)							
Population covered by broadband services.	2019/2020	10	15	20	25	35	45
Fixed Broadband connectivity.	2019/2020	15	20	25	35	45	55
Unit cost of 1Mbps per month of internet	2019/2020	10	30	45	60	75	85
	2019/2020	30	35	45	55	65	75

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDPIII Programme						
Digital Transformation:						
[SubProgramme Name] Enhance usage of ICT in District development	0.00000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Sub_Total for the Sub programme	0.0000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Total for the Programme	0	0.07	0.0735	0.077175	0.081034	0.085085

Repeat for the case of more than one NDP III Programme

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub-programme 3: Increase the ICT human resource capital							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Strengthen budgeting and resource mobilization 2. Increased usage of e-services 3. Increased quality of e-services 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1..Enhance ICT research and innovation 2.Increase the ICT human resource capital 3.Increased research and innovation products 							
Intermediate Outcome <ol style="list-style-type: none"> 1.Increased research and innovation products 2.Increase the ICT human resource capital 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020						
Sub-counties with broadband (%)	2019/2020	10	15	18	20	30	40
Population covered by broadband	2019/2020	10	15	20	25	35	45

services.							
Fixed Broadband connectivity.	2019/2020	15	20	25	35	45	55
Unit cost of 1Mbps per month of internet	2019/2020	10	30	45	60	75	85
	2019/2020	30	35	45	55	65	75

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDPIII Programme						
Digital Transformation:						
[SubProgramme Name] Increase the ICT human resource capital	0.00000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Sub_Total for the Sub programme	0.0000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Total for the Programme	0	0.07	0.0735	0.077175	0.081034	0.085085

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub-programme 3: Increase the ICT human resource capital				
Interventions				
<ol style="list-style-type: none"> 1. Extend ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in key areas (Districts, sub counties, schools, hospitals, post offices, tourism sites, police, LGs etc.) 2. Develop a well-grounded ICT professional workforce. 3. Provide digital literacy training 4. Implement targeted capacity building for teachers to incorporate ICT in Pedagogy 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Broadband connectivity extended to parish level	0.016000	0.000	0.016000
2.	District Broadband infrastructure extended	0.05000	0.000	0.05000
3	Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the DBI	0.50000	0.000	0.50000
4	Wireless hotspots (MyUg) deployed at strategic locations	0.001	0.000	0.001
5	Digital Terrestrial Transmission sites (DTT) connected to the NBI	.0003	0.000	.0003

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub-programme 4: Research, innovation and ICT skills development	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
4. Strengthen budgeting and resource mobilization	

<p>5. Increased usage of e-services</p> <p>6. Increased quality of e-services</p>							
<p>Sub Programme Objectives:</p> <p>4. Enhance ICT research and innovation</p> <p>5. Increase the ICT human resource capital</p> <p>6. Increased research and innovation products</p>							
<p>Intermediate Outcome</p> <p>3. Increased research and innovation products</p> <p>4. Increase the ICT human resource capital</p>							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020						
Sub-counties with broadband (%)	2019/2020	10	15	18	20	30	40
Population covered by broadband services.	2019/2020	10	15	20	25	35	45
Fixed Broadband connectivity.	2019/2020	15	20	25	35	45	55
Unit cost of 1Mbps per month of internet	2019/2020	10	30	45	60	75	85
	2019/2020	30	35	45	55	65	75

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDPIII Programme						
Digital Transformation:						
[SubProgramme Name] Research, innovation and ICT skills development	0.00000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Sub_Total for the Sub programme	0.0000	0.0350000	0.03675	0.0385875	0.040516875	0.04254271875
Total for the Programme	0.0000	0.07	0.0735	0.077175	0.081034	0.085085

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub-programme 3: Increase the ICT human resource capital

Interventions				
1. Extend ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in key areas (Districts, sub counties, schools, hospitals, post offices, tourism sites, police, LGs etc.) 2. Develop a well-grounded ICT professional workforce. 3. Provide digital literacy training 4. Implement targeted capacity building for teachers to incorporate ICT in Pedagogy				
	Planned Outputs (Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Broadband connectivity extended to parish level	0.016000	0.000	0.016000
2.	District Broadband infrastructure extended	0.05000	0.000	0.05000
3	Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the DBI	0.50000	0.000	0.50000
4	Wireless hotspots (MyUg) deployed at strategic locations	0.001	0.000	0.001
5	Digital Terrestrial Transmission sites (DTT) connected to the NBI	.0003	0.000	.0003

V6: VOTE CROSS CUTTING ISSUES

xxvii) Gender and Equity

Issue of Concern : Majority of the population have not yet gone digital
Planned Interventions

Reduce the cost of service fees for media houses
Reduce the cost digital equipment such as TVs, Phones, computers etc
Increased sensitization on the digital transformation and technology
Increase pressure on NITA(U) and increase coverage of internet coverage
Budget Allocation (Billion) : 0.200

xxviii) HIV/AIDS

Issue of Concern : Increased Phonography
Planned Interventions
Banning photographic sites
Restricting pornography of any kind in the media houses
Budget Allocation (Billion) : 0.02

xxix) Environment

Issue of Concern : increased cyber crimes
Planned Interventions
Increase sensitization on cyber crimes

Increase masks and laid fibers which do not decompose affecting land use.
Budget Allocation (Billion) : 0.003

xxx) Covid 19

Issue of Concern : increased use of plastic digital equipments such as phones, computers, remote control , medical equipments and oth digital equipments which are shared
Planned Interventions
<p>Increase sanitization of the digital equipments</p> <p>Encouraging the use of online communications and interactions</p> <p>Encourage financial digital transactions</p>
Budget Allocation (Billion) : 0.004

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
<p>Intermediate Outcome:</p> <ul style="list-style-type: none"> (i) Increased youth employment (ii) Increased employer satisfaction with the TVET training (iii) Increased ratio of STEI/STEM graduates to Humanities (iv) Increased proportion of training institutions meeting the basic requirements and minimum standards (v) Increased life expectancy (vi) Reduced neonatal, infant, under 5 and maternal mortality rates (vii) Reduced fertility rate

- (viii) Increased primary and secondary school survival and transition rates
- (ix) Increased quality adjusted years of schooling
- (x) Increased literacy rate
- (xi) Increased proportion of the population participating in sports and physical exercises

Sub Programme : Population Health, Safety and Management

Sub Programme Objectives: Improve population health, safety and management

Intermediate Outcome:

Reduced Morbidity and Mortality of the population

Improvement in the social determinants of health and safety

Reduced fertility and dependence ratio

Universal Health Coverage

Occupational safety and health management improved

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Under Five Mortality Rate (Per 1,000) attributed to WASH Conditions	2019/20	2	1	1	1	0	0
% of pregnant women receiving iron/folate supplement	2019/20	87.3%	94%	96%	98%	99%	100%

Mass LLIN campaigns held every 3 years	2019/20	1	0	0	0	1	0
% of Malaria patients treated with a laboratory diagnosis	2019/20	98%	100%	100%	100%	100%	100%
% of key populations accessing HIV IV prevention interventions	2019/20	85%	88%	90%	93%	95%	96%
ART Coverage (%)	2019/20	85%	90%	95%	95%	96%	96%
Differentiated service delivery models rolled out to all ART sites	2019/20	100%	100%	100%	100%	100%	100%
Viral Load suppression (%)	2019/20	84.6%	90%	92%	95%	95%	95%
No. of girls immunized against cervical cancer by 10 years (%)	2019/20	131%	100%	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	2019/20	73.6%	80%	85%	90%	95%	95%
Vitamin A second dose coverage for under-fives (%)	2019/20	44.3%	70%	80%	90%	100%	100%
% of key populations accessing HIV prevention interventions	2019/20	67%	68%	70%	73%	75%	80%
No. of voluntary medical male circumcisions done	2019/20	3452	4000	4000	4000	4000	4000
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	2019/20	100%	100%	100%	100%	100%	100%
% of HIV positive pregnant women initiated on ARVs for EMTCT	2019/20	101%	100%	100%	100%	100%	100%
% of HIV-exposed infants with PCR test	2019/20	133.6%	100%	100%	100%	100%	100%
ART Adherence (%)	2019/20						
Number of Target population vaccinated against Hepatitis B	2019/20	00	40%	60%	80%	100%	100%
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	2019/20	100%	100%	100%	100%	100%	100%
No. of public health sector staff houses constructed	2019/20	1	0	3	0	0	0
% SPARS score for all LGs	2019/20	75%	80%	82%	85%	90%	90%
% of facilities with Annual Training plans based on the TNA	2019/20	20%	50%	60%	70%	75%	80%
No. of health workers trained	2019/20	8	12	20	30	35	40
% quarterly supervision visits undertaken	2019/20	100%	100%	100%	100%	100%	100%
% of health facilities with an error-to-data ratio of less than 5% (95% correctness based on selected health facilities and data elements)	2019/20	95%	96%	97%	98%	100%	100%

Health Master Facility List updated	2019/20	1	1	1	1	1	1
% of quarterly review meetings held at all levels	2019/20	100%	100%	100%	100%	100%	100%
% of sub counties with functional HC IIIs	2019/20	73%	80%	93%	93%	93%	100%
% of HC IVs providing CeMNOC	2019/20	90%	100%	100%	100%	100%	100%
No. of health workers trained in FP counseling and provision	2019/20	41	50	55	60	65	67
% of health facilities providing SRH services	2019/20	93%	100%	100%	100%	100%	100%
Number of Health researchers conducted	2019/20	2	4	4	4	4	4
Number of New innovations developed	2019/20	0	2	3	4	5	6
Number of FP uptake (Long Term methods)	2019/20	4139	6000	7000	8000	9000	10000
Number of FP uptake (Permanent method)	2019/20	18	25	30	32	37	45
Number of FP uptake (Short Term methods)	2019/20	13400	20000	30000	40000	50000	60000
Number of Health Facilities (HCIII's & HCIV's) offering Youth Friendly services	2019/20	0	10	10	10	10	10
Number of Community awareness programs related to Child deprivation, abuse and child labor conducted	2019/20	0	4	5	6	7	8
Number of Integrated School Health Programs (Nutrition, Child Abuse, SRH, Immunization and WASH)	2019/20	0	4	5	5	6	7
% of Health Workers Trained in Infection Prevention and Control	2019/20	100%	100%	100%	100%	100%	100%
Number of Facilities with IPC guidelines	2019/20	40	41	41	41	41	41
Number of Community Health Programs/outreaches conducted	2019/20	182	200	250	300	350	400
% of Staffing levels	2019/20						
Number of Health staffs appraised	2019/20						
Number of Rewards and Sanctions Meetings	2019/20	4	5	6	6	8	8
Number of Facilities with an updated Asset Register	2019/20	0					
Number of Health facilities and schools with Recreational activities/Games and sports	2019/20	0	20	30	40	50	60
Number of health facilities(HCIV's & HCIII's) with Nutrition demonstration gardens and equipment	2019/20	0	6	8	10	10	10
% of Health workers trained in Nutrition assessment and	2019/20	20%	45%	50%	55%	60%	65%

management							
Number of Community Nutritional Engagements (Radio talk shows & Community barazas)	2019/20	10%	15%	20%	25%	30%	35%
Number of Health facilities(HCIV's & HCIII's) with Nutritional supplements.	2019/20	20%					
Number of Health facilities with access to clean and safe water	2019/20	20%	30%	35%	40%	45%	50%
% of Households with access to safe and Clean water	2019/20	74.2%	77.5%	82%	85%	88%	90%
% of functional and available water sources	2019/20	45%	50%	55%	60%	65%	70%
Number of water source committees trained	2019/20	0					
% of Households with improved latrines/toilets	2019/20	99.5%	100%	100%	100%	100%	100%
Number of Households with hand washing facilities	2019/20	27.3%	38%	48%	58%	68%	80%
Number of Villages sub toured/triggered for ODF	2019/20	45	100	150	200	250	300
% of Villages declared ODF	2019/20	5%	10%	23%	33%	43%	53%
Number of coordination meetings held by District Water and sanitation committee	2019/20	4	4	4	4	4	4
OPD attendance	2019/20	91%	92%	95%	100%	120%	150%
TB case Notification rate	2019/20	27%	37%	45%	50%	55%	60%
TB treatment outcome	2019/20	64%	78%	85%	86%	87%	88%
% of Teenage pregnancies	2019/20	18%	15%	13%	10%	7%	5%

Percentage of Promotion of Science and technology increased	2019/2020	5	10	15	20	25	30
%age of employment satisfaction improved	2019/2020	10	15	20	25	35	45
Average years of schooling increased	2019/2020		7	10	12	14	15

Increased literacy rate. (percentage)	2019/2020	45	48	55	61	65	68
Increased youth employment(percentage)	2019/2020		22	24	26	28	30
institutions and programmes attaining the BRMS trained	2019/2020		1	3	6	8	10

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Undertake universal Immunization						
District vaccine storage and Cold chain systems maintained	0.0174	0.024	0.0252	0.02646	0.027783	0.02917215
Immunization activities supervised and coordinated	0.0696	0.096	0.1008	0.10584	0.111132	0.1166886
Total Sub programme	0.08700	0.12000	0.126	0.1323	0.138915	0.14586075
Prevent and control Non-communicable Diseases and communicable diseases with focus on high burden diseases (Malaria,HIV/AIDS,TB) and epidemic prone						

diseases						
Health services coordinated and supervised	0.01456443	0.8893372	0.93380406	0.980494263	1.029518976	1.080994925
Essential medicines and supplies procured and distributed	0.6000	0.800000	0.84	0.882	0.9261	0.972405
Disease surveillance conducted	0.000	0.040000	0.042	0.0441	0.046305	0.04862025
Total Sub programme	0.61456443	1.7293372	1.81580406	1.906594263	2.001923976	2.102020175
Improve the functionality (staffing and equipment) of health facilities at all levels						
Staff salaries and all entitlements duly paid	2.623115	2.877000	3.02085	3.1718925	3.330487125	3.497011481
Funds for Government and PNFs/NGO Lower level health units transferred	0.240196	0.28400000	0.2982	0.31311	0.3287655	0.345203775
Three health facilities renovated (Nyamabare HC II, Kashasha HC II, Nyaruhanga HC II),	0.086535	0.30000	0.315	0.33075	0.3472875	0.364651875
Three VIP latrine constructed at Hamurwa HC IV, Muko HC IV, Kiyembe HC II	0.0000	0.075	0.07875	0.0826875	0.086821875	0.091162969
Basic dental and ophthalmic equipment procured	0.00000	0.0350	0.03675	0.0385875	0.040516875	0.042542719
Total Sub programme	2.949846	3.571	3.74955	3.9370275	4.133878875	4.340572819
Increase access to family planning services						
Family planning services provided	0.000	0.028000	0.0294	0.03087	0.0324135	0.034034175

Community sensitization on family planning conducted	0.000	0.012000	0.0126	0.01323	0.0138915	0.014586075
Total Sub programme	0.000	0.04000	0.042	0.0441	0.046305	0.04862025
Expand Geographical access to health care services to counties and sub-counties with HC IVs and HC IIIs						
Upgrade / construction of HC IIIs in Subcounties without (Muko S/C- Kaara HC II, Bubare S/C- Kibuzigye HC II, Bufundi S/C- at Kitabugika Parish)	0.000	1.9500000	2.0475	2.149875	2.25736875	2.370237188
Total Subprogramme	0.000	1.9500000	2.0475	2.149875	2.25736875	2.370237188
Expand Community-level Health services for Disease Prevention, improve nutrition and food security						
Conducting Community health promotion, disease prevention and Nutritional Engagements (Radio talk shows & Community barazas, church/mosque out reaches)	0.0025235	0.060336514	0.06335334	0.066521007	0.069847057	0.07333941
Total Subprogramme	0.0025235	0.060336514	0.06335334	0.066521007	0.069847057	0.07333941
Increase access to safe water, sanitation and hygiene						
Conducting Villages health tours to establish hand washing facilities, latrines	0.00126175	0.030168257	0.03167667	0.033260503	0.034923529	0.036669705

Triggering/sub-touring Villages for ODF certification	0.00126175	0.030168257	0.03167667	0.033260503	0.034923529	0.036669705
Total sub programme	0.0025235	0.060336514	0.06335334	0.066521007	0.069847057	0.07333941
Promotion of Science and technology	0	0.2	0.31	0.3255	0.341775	0.35886375
Employee satisfaction	0	0.1	0.105	0.11025	0.1157625	0.121550125
Increased years of schooling	0	0.01	0.01050	0.011025	0.01157625	0.0121550625
Increased literacy rate	0	0.2	0.31	0.3255	0.341775	0.35886375
Increased youth employment	0	0.01	0.01050	0.011025	0.01157625	0.0121550625
Proportion of training institutions and programmes attaining the BRMS	0	0.5	0.525	0.55125	0.5788125	0.607753125
Total for the Programme:	3.65645743	8.551010228	9.178560739	9.637488776	10.119363715	10.625331001

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Population Health, Safety and Management.	
Interventions:	
1.	Improve nutrition and food safety
2.	Prevent and control Non-communicable and communicable diseases with focus on high burden diseases
3.	(Malaria, HIV/AIDS, TB, Epidemic prone Diseases
4.	Improve functionality of Health facilities at all levels

5.	Increase access to safe water, sanitation and hygiene			
6.	Expand Community-level Health services for Disease Prevention			
7.	Undertake universal Immunization			
8.	Increase access to Family Planning Services			
9.	Expand Geographical access to health care services to counties and sub-counties with HC IVs and HC IIIs			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment Of Salaries	2.8770	2.623115	0.253885
2.	Three health facilities renovated, three pit latrines constructed	0.375000	0.086535	0.288465
3.	Healthcare Management services provided	0.080933720	0.009620430	0.07131329
4.	Disease prevention, Health Promotion and Sanitation	0.120673027	0.005047	0.115626027
5.	Upgrading of Health Centre IIs to HC IIIs in the three sub counties	1.95000	0.000	1.95
6.	Immunization Services conducted	0.12000	0.087000	0.033
7.	Healthcare services monitoring and inspection conducted	0.080000	0.004944	0.075056
8.	PHC funds transferred to lower health facilities (both Gov't and PNFPs)	0.28400	0.240169	0.043831
9.	RBF activities	0.500000	0.387000	0.113
	10 health faculties offering RBF supervised Verification of invoices in the 10 RBF facilities Transferred RBF to 10 health facilities			

10.	GAVI Health System Strengthening (HSS) II Activities	0.300000	0.087000	0.213
11.	TB, Malaria and HIV Activities	0.413000	0.200000	0.213
Sub Programme : Education and Skills Development				
Interventions Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Mainstream EGR and EGM in the primary teacher curriculum.	0.03	0.015	0.015
2.	Train primary school teachers in EGRA and EGMA methodologies taking into consideration gender parity.			
3	Roll-out EGRA and EGMA in all schools. Enforce the implementation of EGR and EGMA in at least 60% of primary schools	0.024	0.015	0.009
4	Enforce the requirement for local language medium of instruction in lower primary	0.024	00	0.024
5	Procure and distribute accessible EGRA and EGMA primers ensure that each primary school achieves a pupil-to-primer ratio not exceeding 3:1	0.1	00	0.1
Sub Programme : Education and Skills Development				

Interventions Equip and support all lagging primary and secondary schools to meet the basic requirements and minimum standards Implement a needs based approach to establish a pre-school class to public schools Implement an integrated ICT, enabled teaching, school level inspection and teaching				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Develop & disseminate ECCE specific BRMS	0.05	00	0.05
2.	Enforce the BRMS in ECCEs through regular inspections	0.01	00	0.01
3	Facilitate CCTs to provide support supervision of ECCEs	0.01	00	0.01
4	Enforce construction of age and disability appropriate WASH facilities in selected ECCEs through regular inspection and adherence to the BRMS before licencing and registration of ECCE centres	0.1	00	0.1
5	Construct additional classrooms to ensure that each primary school achieves a pupil-to-classroom ratio not exceeding 50:1 by 2025	8	00	8
6	Pilot a double shift teaching system to address congestion in classrooms <u>in urban schools.</u>	0.01	00	0.01
7	Construct Gender & disability sensitive and climate resilient Emptyable VIP Latrines to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	8	00	8
8	Recruit teachers to ensure that each primary school achieves pupil-to-teacher ratio not exceeding 50:1	2	00	2
9	Construct teachers' houses (Target) to ensure that each rural primary school has atleast 4 teachers accommodated at school (4 unit teacher's house)	2	00	2

10	Procure classroom furniture to ensure that 100% of primary school pupils have where to sit and write by 2025	0.5	00	0.5
11	Procure textbooks and other instructional materials to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	0.04	00	0.04
12	Inspect all primary schools at least once a term	0.15	0.025	0.125
13	Monitor the inspection of primary schools by the local government inspectors to ensure adherence to the guidelines of inspecting each primary school at least once a term	0.015	0.025	0.125
14	Develop and implement school improvement plans in primary schools arising from inspection reports. Training the District inspectors to train the headteachers on the process of developing school improvement plans	0.01	0.0	0.01
15	Provide SMART Phones/Tablets to Inspectors of schools and primary schools to implement integrated ICT-enabled inspection of schools (integrated inspection System)	0.5	00	0.5
16	Install solar energy in the schools (Secondary)	0.6	00	0.6
17	Train District Inspectors of schools and Associate Assessors on Integrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS)	0.1	00	0.1
18	Print Training materials for e-Inspection and user manuals for schools (IIS)	0.002	00	0.002
19	Review training materials and manuals (IIS)	0.004	00	0.004
20	Designate senior-teachers as mentors to provide school support supervision in 60% of the primary schools by 2025	0.001	00	0.001
21	Develop a strategy to increase parental participation in the education of their children	0.002	00	0.002
22	Construct new secondary schools in sub counties without (Ruhija)	2	00	2
23	Equip existing TVET institutions with appropriate infrastructure, Equipment and materials	0.5	00	0.5
24	Inspect and monitor TVET inputs, processes and learning	0.002	00	0.002

	outcomes atleast once a term			
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V6: VOTE CROSS CUTTING ISSUES

xxxi) Gender and Equity

<p>Issue of Concern :</p> <p>Promotion of Girl child education</p> <p>Bring onboard women and youth on water and sanitation committees.</p> <p>Gender inequality and discrimination</p> <p>SDG 5 calls for achieving gender Equality and empowerment of all women and Girls. Being free of discrimination is not only every women and girl's basic human right, it is crucial for a country's development and sustainable future.</p> <p>High drop out of girl child in upper classes</p> <p>Poor disaggregated data according to sex</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> • Sensitization of communities on values of educating girl children, Strengthen family unit against child violence, Respect for children rights, • Support women and vulnerable groups to access water and sanitation facilities • Train women leaders to join management of water and sanitation facilities. • Promote gender sensitive sanitation in schools and public facilities. • Sensitization of parents on the importance of girl child education

<ul style="list-style-type: none"> • Creation of district education data bank
Budget Allocation (Billion): 0.07

xxxii) **HIV/AIDS**

Issue of Concern: Prevention and control of HIV/AIDS Stigma for the infected children.
Planned Interventions
<ul style="list-style-type: none"> • Educating children on the ways through which HIV/AIDS spreads, how it affects them, how to prevent and control themselves from the disease • Youth-led HIV prevention programs designed and implemented. • Key population Activities implemented. • Training in employee counseling and management of HIV/Aids at the work place. • Formation of health clubs • Support the youth in sports by introducing Ariel clubs • Sensitization of all learners parents, and school staff
Budget Allocation (Billion): 0.11

xxxiii) Environment

Issue of Concern: Environmental degradation Storm prone structures
Planned Interventions
<ul style="list-style-type: none">• Educating people on the values of environmental conservation as well as sensitizing them on the dangers of degrading the environment.• Protection of water points and being compliant with water standards• Enforcement of environmental regulation e.g. Minimum standard on management on catchment protection• Tree planting to act as wind breakers
Budget Allocation (Billion): 0.09

xxxiv) Covid 19

Issue of Concern: Prevention and control of Covid 19 High of contracting the virus by the pupils
Planned Interventions
<ul style="list-style-type: none">• Sensitising people on ways covid 19 spreads and how to avoid contracting it such as wearing of face masks, sanitizing, regular hand washing and keeping social distance among others.• Sensitizing communities on COVID 19 SOPs

<ul style="list-style-type: none"> • Management of COVID 19 cases (surveillance, sample collection and transport, transportation of cases, contact tracing, treatment cases) • Sensitization about SOPs
Budget Allocation (Billion): 0.09

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

14. NDP III Programme Name: Public Service Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 13. Strengthen accountability for results across the local government; 14. Streamline Government structures and systems for efficient and effective service delivery; 15. Strengthen strategic human resource management function of Government for improved service delivery; and increase transparency and eliminate corruption in the delivery of services 16. <u>Decentralization and Local Economic Development</u>
Sub Programme : Strengthening Accountability
Sub Programme Objectives: To Strengthen accountability for Public Resources in the Local Government;
Intermediate Outcomes: Improved responsiveness of public services to the needs of citizens, Improved Staff Performance at individual, Improved Performance at departmental level, Improved Quality of services delivered, Improved compliance to rules, procedures and regulations, Improved compliance to recruitment guidelines by service commissions

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Level of client satisfaction with the client feedback mechanism	2019/202	48%	60%	70%	75%	80%	85%
% of individuals achieving their set performance target	2019/202	60%	65%	70%	75%	80%	85%
% of Public Officers receiving salary according the approved pay plan	2019/202	45%	50%	55%	60%	65%	70%
Salary compression ratio of the public service	2019/202	50%	55%	60%	65%	70%	75%
% of departments achieving their performance targets	2019/202	60%	65%	70%	75%	80%	85%
Level of beneficiaries satisfaction with services provided	2019/20	45%	80%	85%	90%	95%	100%
Sub Programme : Government Structures and Systems							
Intermediate Outcome: Improved Efficiency of Service delivery centres of Local Government, Improved alignment of employees' competences and qualifications with job roles, improved access to Archives and Records reference materials and information Management, Improved Timeliness in implementing approved structures and policies, Improved Efficiency of Service delivery centres of Local Government, Improved alignment of employees' competences and qualifications with job roles.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25

% departments with structures aligned to their mandate and the National Development Plan	2019/20	55%	60%	70%	75%	80%	90%
% of departments void of overlaps and duplications	2019/20	60%	70%	75%	80%	85%	90%
%age of Public officers whose qualification and competences are aligned to their job descriptions.	2019/20	40%	55%	60%	65%	70%	75%
% of Archives, records and reference materials accessible by users	2019/20	60%	70%	75%	80%	85%	90%
Timeliness in filling declared vacant positions	2019/20	55%	60%	70%	75%	80%	90%

Sub Programme : Human Resource Management
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Intermediate Outcome; Improved Quality of the Civil Service , Improved integrity and work ethics, Improved effectiveness in
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management of rewards, sanctions and disputes in the Public Service, Improved efficiency, effectiveness in Payroll management of the local government, Improvement in processing of pension and gratuity of retiring staff, A comprehensive staff Training, Capacity development and knowledge management plan developed and implemented, Strengthen the prevention, detection and elimination of corruption in the Local Government, Increased patriotism in civil servants of the Local Government, Sustained improvement in Local Government performance, Improved efficiency and effectiveness of the decentralised recruitment function.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
% of Professional Public Servants delivering expected outputs	2019/20	60%	75%	80%	85%	90%	95%
% of Public Officers exhibiting the right code of conduct.	2019/20	75%	80%	85%	90%	95%	100%
% of employee grievances handled, rewards given to good performance and sanctions for deviance.	2019/20	55%	70%	75%	80%	85%	90%
% of employees getting paid salary in time according to	2019/20	60%	70%	75%	80%	85%	90%

their salary scales							
% reduction in accumulated pension and gratuity arrears of retired staff	2019/20	30%	50%	50%	55%	60%	65%
% of the Training Plan implemented and staff knowledge and skills improved.	2019/20	60%	70%	75%	80%	85%	90%
% of reported corruption cases handled and concluded	2019/20	75%	80%	85%	90%	95%	100%
% of public officers who are affectively committed to the performance of their duties	2019/20	75%	80%	85%	90%	95%	100%
% of decentralized functions implemented in the local government	2019/20	65%	75%	80%	85%	90%	95%

Sub Programme : <u>Decentralization and Local Economic Development</u>							
Sub Programme outcomes: Improved commitment of local government in financing the delivery of decentralised services, Improved fiscal sustainability of the local government, Improved communication and sharing of information on the parish model, Improved sustainability of enterprises established under the parish model, Parish model operationalized							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Percentage share of the district budget that goes to LLGs	2019/20	35%	35%	35%	35%	35%	35%
% increase in projected local revenue mobilization and collection	2019/20	45%	45%	50%	55%	60%	65%
% increase in the utilization and access of local government services on parish level.	2019/20	60%	65%	70%	75%	80%	85%
% of funded enterprises surviving up to the first anniversary	2019/20	45%	50%	55%	60%	65%	70%
% of households at parish level with income generating enterprises	2019/20	50%	60%	70%	75%	80%	85%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Public Service Transformation						
Strengthening Accountability						
Improved responsiveness of public services to the needs of citizens.	0.00	0.010	0.0105	0.011025	0.011576	0.012155
Improved Staff Performance at individual level	0.00	0.020	0.021	0.02205	0.023153	0.02431
Improved Performance at departmental level.	0.00	0.030	0.0315	0.033075	0.034729	0.036465
Improved Quality of services delivered.	0.00	0.040	0.042	0.0441	0.046305	0.04862
Improved compliance to rules, procedures and regulations.	0.00	0.050	0.0525	0.055125	0.057881	0.060775
Improved compliance to recruitment guidelines by service commissions.	0.00	0.030	0.0315	0.033075	0.034729	0.036465
Total Subprogramme	0.00	0.180	0.189	0.19845	0.208373	0.218791
Government Structures and Systems						
Improved Efficiency of Service delivery centres of Local	0.00	0.040	0.042	0.0441	0.046305	0.04862

Government						
Improved alignment of employees' competences and qualifications with job roles	0.00	0.030	0.0315	0.033075	0.034729	0.036465
Improved access to Archives and Records reference materials and information Management	0.00	0.021	0.02205	0.023153	0.02431	0.025526
Improved Timeliness in implementing approved structures and policies	0.00	0.030	0.0315	0.033075	0.034729	0.036465
Improved Efficiency of Service delivery centres of Local Government	0.00	0.020	0.021	0.02205	0.023153	0.02431
Improved alignment of employees' competences and qualifications with job roles	0.00	0.020	0.021	0.02205	0.023153	0.02431
Total Subprogramme	0.00	0.161	0.16905	0.177503	0.186378	0.195697
Human Resource Management						
Improved Quality of the Civil Service	0.00	0.025	0.02625	0.027563	0.028941	0.030388
Improved integrity and work ethics	0.00	0.015	0.01575	0.016538	0.017364	0.018233
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	0.00	0.020	0.021	0.02205	0.023153	0.02431
Improved efficiency, effectiveness in Payroll management of the local government	0.00	0.050	0.0525	0.055125	0.057881	0.060775
Improvement in processing of pension and gratuity of retiring staff	0.00	0.050	0.0525	0.055125	0.057881	0.060775
A comprehensive staff Training, Capacity development and knowledge	0.00	0.035	0.03675	0.038588	0.040517	0.042543

management plan developed and implemented						
Strengthen the prevention, detection and elimination of corruption in the Local Government	0.00	0.015	0.01575	0.016538	0.017364	0.018233
Increased patriotism in civil servants of the Local Government	0.00	0.010	0.0105	0.011025	0.011576	0.012155
Sustained improvement in Local Government performance	0.00	0.010	0.0105	0.011025	0.011576	0.012155
<u>Improved efficiency and effectiveness of the decentralised recruitment function</u>	0.00	0.040	0.042	0.0441	0.046305	0.04862
Total Subprogramme	0.00	0.270	0.2835	0.297675	0.312559	0.328187
<u>Decentralization and Local Economic Development</u>						
Improved commitment of local government in financing the delivery of decentralised services	0.00	0.020	0.021	0.02205	0.023153	0.02431
Improved fiscal sustainability of the local government	0.00	0.031	0.03255	0.034178	0.035886	0.037681
Improved communication and sharing of information on the parish model	0.00	0.020	0.021	0.02205	0.023153	0.02431
Improved sustainability of enterprises established under the parish model	0.00	0.050	0.0525	0.055125	0.057881	0.060775
Parish model operationalized	0.00	0.050	0.0525	0.055125	0.057881	0.060775
Total Subprogramme	0.00	0.171	0.17955	0.188528	0.197954	0.207852
Total for the Programme	0.00	0.782	0.8211	0.862155	0.905263	0.950526

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Interventions:

- 1.Strengthen accountability for results across the local government;
- 2.Streamline Government structures and systems for efficient and effective service delivery;
- 3.Strengthen strategic human resource management function of Government for improved service delivery; and increase transparency and eliminate corruption in the delivery of services
- 4.Decentralization and Local Economic Development

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Salaries and wages paid	0.700000	0.597686	0.10231
2.	Conducive working environment for staff created	0.020000	0.013000	0.007
3.	General staff welfare and motivation ensured	0.018000	0.012000	0.006
4.	Activities, Projects and Programmes under implementation in the district coordinated, supervised and monitored.	0.200000	0.085570	0.11443
5.	Human resources management policies and planning to inform skills projections and delivery of national human resource capacity support expansion of the economy done.	2.000	1.547823	0.45218
	Capacity building	0.020000	0.015500	0.0045
6.	Monitoring, supervision , mentoring of LLGs conducted	0.025000	0.012788	0.01221
7.	Public information dissemination and feedback ensured	0.005000	0.002492	0.00251

8.	District records, property and assets managed	0.035000	0.021502	0.0135
9.	Information collected and managed	0.015000	0.008356	0.00664
10	Procurement and disposal functions done in time	0.020000	0.004000	0.016

V6: VOTE CROSS CUTTING ISSUES

xxxv) Gender and Equity

Issue of Concern:
Sexual harassment
Domestic violence
Inequalities in gender roles
Planned Interventions
Gender mainstreaming.
Promotion of equal opportunities for all
Guidance and counseling
Instituting a grievance handling committee
Budget Allocation (Billion): 0.05

xxxvi) HIV/AIDS

Issue of Concern
High spread
Planned Interventions
Creation of awareness on counselling, Testing, and treatment
Budget Allocation (Billion) : 0.1

xxxvii) Environment

Issue of Concern :
Climate change
Planned Interventions
Planting of more trees to act as carbon absorbers
Encouraging Reusable energy
Budget Allocation (Billion) : 0.08

xxxviii) Covid 19

Issue of Concern:
Inadequate testing kits
Inadequate protective gears

Planned Interventions
Provision of testing kits
Intensive awareness
Budget increment
Recruitment of specialized personnel
Budget Allocation (Billion): 0.05

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name:
Governance and Security Programme
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Peaceful and stable country. 2. Corruption free, transparent and accountable system. 3. Improved Legislative process and Policy Implementation. 4. Increased access to justice 5. Free and Fair Democratic process
Sub Programme :
<ol style="list-style-type: none"> 1. Peaceful and stable country.

Sub Programme Objectives: Strengthen the capacity of security agencies to address emerging security threats;							
Intermediate Outcome: Efficiency and effectiveness of institutions responsible for security, law, and order Increased peace and stability Increased safety of person and security of property							
Intermediate Outcome Indicators	Performance Targets						
	2019/2020	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Proportion of security personnel with advanced training, %	2019/20	10	15	25	35	45	55
Average time taken to respond to emergencies (Minutes)	2019/20	30	10	8	6	4	2
Average time taken to Register a security Company (hrs)	2019/20	36	24	16	10	8	4
Level of Combat readiness,	2019/20	Medium	High	High	High	High	High
Level of public trust in JLOS, %	2019/20	59	59	60	62	65	65
Peace Index	2019/20	2.196	1.9	1.9	1.8	1.8	1.72
Level of public confidence in the security system	2019/20	High	High	High	High	High	High
Proportion of sub counties with functional police stations	2019/20	0.5	0.6	0.7	0.8	0.9	1.0

Percentage reduction of armed or organized criminal groups	2019/20	90	100	100	100	100	100
Level of response to emerging security threats	2019/20	High	High	High	High	High	High
Enrolment in the National service	2019/20	0	5	10	15	20	25
Absence of IDPs due to conflicts	2019/20	0	0	0	0	0	0
Crime rate	2019/20	667	529	476	434	400	372
Accident fatality rate	2019/20	12	10	9.8	8.0	8.0	7.8
Proportion of stolen animals recovered	2019/20	59%	65%	76%	80%	90%	100%
Incidence of crime committed using small arms and light weapons	2019/20	20	15	13	11	9	5
Proportion of emergency response services established	2019/20	24%	34%	34%	40%	45%	60%

Sub Programme :

Corruption free, transparent and accountable system

Sub Programme Objectives:

Strengthen transparency, accountability and anti-corruption systems

Intermediate Outcome: Reduced corruption

Increased transparency and accountability

Intermediate Outcome	Performance Targets
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Indicators							
	2019/2020	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Corruption Perception Index	2019/2020	26	28.7	30.1	31.6	33.2	35
Clearance rate of corruption cases	2019/2020	107	112	115	118	121	122
IG conviction rate of Corruption cases	2019/2020	73.5	79	83	85	87	80
ODDP conviction rate of Corruption cases	2019/2020	74	80	85	89	90	92
ACD conviction rate of Corruption cases	2019/2020	57	60	65	70	74	75
Proportion of human rights recommendations implemented	2019/2020	19	25	30	35	40	45
Disposal rate of human rights cases %	2019/2020	30	10	30	40	45	50
Proportion of citizens aware of the provisions of the bill of rights.	2019/2020	30	40	50	75	85	90
Increase the capacity of policy makers and planners on HRBA	2019/2020	30	45	50	65	70	80
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	62.73	65	70	75	80	85
Proportion of contracts by value completed within contractual time	2019/2020	66.4	70	75	80	85	90
Proportion of contracts	2019/2020	66.1	70	75	80	85	90

where payment was made on time							
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2019/2020	155	110	100	90	90	90
Average lead time taken to complete a procurement(Open International Bidding in days)	2019/2020	343	150	110	100	90	90
Proportion of PPDA recommendations implemented	2019/2020	62%	65%	70%	75%	80%	85%
Procurement plan implementation rate	2019/2020	17.4%	40%	50%	60%	70%	80%
1. Sub Programme : Legislative process and Policy Implementation.							
Sub Programme Objectives: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;							
Intermediate Outcome: Effective governance and security Improved Legislative process Strengthened Policy Management across Government.							
Intermediate Outcome Indicators	Performance Targets						
	2019/2020	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25

Bye-Laws and ordinances enacted as a % of those presented	2019/2020	0	2	5	9	10	12
Percentage of case backlog in the system reduced	2019/2020	30	20	18	16	12	8
Disposal rate of District council business		Medium	High	High	High	High	High
% of Council resolutions implemented		80	90	95	97	99	100
Proportion of human rights recommendations implemented		60	80	85	90	90	95
Disposal rate of Human Rights cases, %		30	10	20	30	40	40
Proportion of remand prisoners		48.0	47.0	46.5	46	45.5	45

2. Sub Programme : Access to justice	
Sub Programme Objectives: Strengthen people centered security, legislation, justice, law, and order service delivery system Reform and strengthen JLOS business processes to facilitate private sector development	
Intermediate Outcome: : Increased access to Justice Effective and efficient JLOS business processes	
Intermediate Outcome Indicators	Performance Targets

	2019/2020	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Index of Judicial independence	2019/2020	3.41	3.46	3.6	3.7	3.78	3.8
% of backlog cases in the system	2019/2020	18	17.5	15.5	13.5	11.5	10.4
Rate of recidivism	2019/2020	17.2	14.8	14.6	14.2	14.0	13.8
Proportion of selected simplified laws.	2019/2020	11.1	11.5	12.0	12.5	13.0	13.5
Proportion of translated laws.	2019/2020	16.7	18.3	20.0	21.7	23.3	25.0
Public satisfaction in the Justice system	2019/2020	40	65	70	80	90	100
Disposal rate of cases	2019/2020	52	64.6	67.1	69.7	72.3	75
Percentage of districts with one stop frontline JLOS service points	2019/2020	67.5	76.3	79.5	82.8	86.3	90
Conviction rate	2019/2020	61	61	61	62	64	64
% of citizens engaged in electoral process	2019/2020	80	90	90	90	90	90

1. Sub Programme : Free and Fair Democratic process	
Sub Programme Objectives: Strengthen citizen participation in democratic processes	
Intermediate Outcome: : Effective citizen participation in the governance and democratic processes Free and fair elections	
Intermediate Outcome	Performance Targets

Indicators							
	2019/2020	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
% expenditure on R&D by Security Sector (Ugx Bn)	2019/2020	7	7.6	8.2	8.8	9.5	10.3
Percentage expenditure on R&D	2019/2020	0.01	0.05	0.05	0.08	0.09	0.1
Democratic index	2019/2020	6.5	7.0	7.3	7.6	7.9	8.6
% of citizens registered into the National Identification Register	2019/2020	62.5	63	65	90	95	100
% of eligible citizens issued with National ID cards	2019/2020	70	72.5	87.2	91.4	95.6	100
Level of public involvement in Parliamentary business,%	2019/2020	50	55	60	70	80	90
Proportion of eligible voters registered	2019/2020	89	90	91	92	93	95
% of citizens engaged in electoral process	2019/2020	80	40	40	20	40	50
Proportion of registered election disputes analyzed and resolved	2019/2020	0	1	0	1.	0	1
% of citizens engaged in electoral process	2019/2020	80	90	90	90	90	90
Proportion of registered election disputes analyzed and resolved	2019/2020	75	82	84	84	84	82

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Peaceful and stable country.						
Efficiency and effectiveness of institutions responsible for security, law, and order	0.000	0.0200	0.021	0.02205	0.023153	0.02431
Increased peace and stability	0.000	0.0300	0.0315	0.033075	0.034729	0.036465
Increased safety of person and security of property	0.012	0.0340	0.0357	0.037485	0.039359	0.041327
Total Subprogramme	0.012	0.0840	0.0882	0.09261	0.097241	0.102103
Corruption free, transparent and accountable system						
Reduced corruption	0.00900	0.0200	0.021	0.02205	0.023153	0.02431
Increased transparency and accountability	0.047393	0.047393	0.049763	0.052251	0.054863	0.057606
Total Subprogramme	0.056393	0.067393	0.070763	0.074301	0.078016	0.081917
Legislative process and Policy Implementation.						
Effective governance and security	0.000	0.0330	0.03465	0.036383	0.038202	0.040112
Improved Legislative process	0.245526	0.245526	0.257802	0.270692	0.284227	0.298438
Strengthened Policy Management across district departments	0.231721	0.231721	0.243307	0.255472	0.268246	0.281658

Total Subprogramme	0.477247	0.510247	0.535759	0.562547	0.590675	0.620208
Access to justice						
Increased access to Justice	0.000	0.0200	0.021	0.02205	0.023153	0.02431
Effective and efficient JLOS business processes	0.02040	0.0200	0.021	0.02205	0.023153	0.02431
Total Subprogramme	0.02040	0.0400	0.042	0.0441	0.046305	0.04862
Free and Fair Democratic process						
Effective citizen participation in the governance and democratic processes	0.010293	0.02300	0.02415	0.025358	0.026625	0.027957
Free and fair elections	0.000	0.01000	0.0105	0.011025	0.011576	0.012155
Total Subprogramme	0.010293	0.03300	0.03465	0.036383	0.038202	0.040112
Total for the Programme	0.57897	0.73464	0.771372	0.809941	0.850438	0.89296

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Peaceful and stable country
Interventions:
<ul style="list-style-type: none"> • Support the institutions responsible for security, law, and order • Promotion of patriotism in the district • Improve on safety and security of persons and property

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of salaries and wages	0.206926	0.206926	0.0000
1.	Joint financial support to the DISO's office , RDC and police	0.0560	0.000	0.0560
2.	Installation of security lights	0.03000	0.000	0.03000
3.	Sensitization of masses for patriotism and organising courses enhance patriotism.	0.008000	0.000	0.008000
4.	Encourage individual policing and local policing strategy.	0.030000	0.000	0.030000
Sub Programme : Corruption free, transparent and accountable system				
Interventions:				
<ul style="list-style-type: none"> Enhance public demand for accountability Enhance participatory approach to decision making. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	DPAC meeting conducted and reports submitted	0.024	0.012	0.012
1.	Special audits conducted	0.050	0.024	0.026
2.	Planning and budgeting meetings organized	0.02200000	0.011000	0.011
3.	Organizing radio talks, TV shows and press conferences organized	0.01000000	0.00000	0.01
4.	Barazas and trade shows	0.025	0.00744	0.01756

5.	Public allowed in council session	0.0100	0.0000	0.01
Sub Programme : Legislative process and Policy Implementation.				
Interventions: standing committee meetings organized				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	standing committee meetings organized	0.080	0.050	0.030
6.	Discussion of DPAC reports	0.050	0.024	0.026
7.	Approving of budgets and work plans	0.090	0.040	0.050
8.	Monitoring and supervisory of district projects	0.100	0.050	0.050
9.	Holding and conducting budget conferences	0.025	0.00744	0.01756
Sub Programme : Access to justice				
Interventions:				
Encouraging local courts				
Strengthening transitional justice process and informal justice process				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Local council courts strengthened	0.080	0.050	0.030
10.	Provision of training to local council practitioners	0.050	0.024	0.026

11.	Available laws,policies and standards made translated a simplified	0.090	0.040	0.050
Sub Programme : Free and Fair Democratic process				
Interventions: Support to electoral commission Provision of civic education				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Electoral commission supported	0.080	0.050	0.030
1.	Civic education o electoral reforms provided	0.050	0.024	0.026
2.	Transparency and equity ensured	0.090	0.040	0.050

V6: VOTE CROSS CUTTING ISSUES

xxxix) Gender and Equity

Issue of Concern : imbalance in gender politics
Planned Interventions
Special position for women increased Improved access to resources by both sex Having specials programmes for youth, women, elderly and PWDs

Budget Allocation (Billion) : 0.030

xi) HIV/AIDS

Issue of Concern : increased expenditure on HIV/AIDS positive case Frustrated population
Planned Interventions
Planning for funds to People living with HIV/AIDS Availing counselling sessions to restore confidence Enact bye laws to stop stigma.
Budget Allocation (Billion) : 0.040

xli) Environment

Issue of Concern : politicization of environmental degradation
Planned Interventions
Creation of awareness of the need to protect environment
Budget Allocation (Billion) : 0.030

xlii) Covid 19

Issue of Concern : council sittings affected
Planned Interventions
Follow SOPs Use of teleconferencing to handle sittings
Budget Allocation (Billion) : 0.05

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro-industrialization Programme:
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 3. Improved sustainable livelihoods and quality of life 4. Reduced hunger and nutritional related diseases 5. Reduced proportion of households in subsistence farming to money economy 6. Increased agricultural export earnings 7. Improved human health via consumption of contaminant-free agricultural products 8. Increased agricultural sector contribution to GDP from 24 to 40%

9. Increased class of skilled women and youth Agripreneurs for wealth creation and self-reliance
10. Reduced high crime rates associated with youth unemployment
11. Enhanced east African federation with increased movement of goods to boost interstate trade with a big market for agricultural products

Sub programmes

1. Agricultural Production and Productivity
2. Post-harvest handling and agro-Storage
3. Agro-Processing and Value addition
4. water for production
5. Agricultural Market Access, Linkage and Competitiveness
6. Agricultural Financing
7. Agro-Industrialisation programme coordination and management

Sub Programme Objectives:

1. Agricultural Production and Productivity

- 1.1 Increase agricultural production and productivity
- 1.2 Increase adoption of digital agriculture

2. Post-harvest handling and agro-Storage

- 2.1 Improve post-harvest handling and storage
- 2.2 Improve post-harvest management

3. Agro-Processing and Value addition

- 3.1 Improve agro-processing and value addition
- 3.2 Increase youth and women employment in value addition
- 3.3 Improve youth and women agro-processing skills

4. water for production

- 4.1 Increase water for production
- 4.2 Increase water for production storage and utilization

5. Agricultural Market Access, Linkage and Competitiveness

- 5.1 Increase market access and competitiveness of agricultural products in domestic and international markets
- 5.2 Increase in market linkage

6. Mobilization, access and utilization of Agricultural Finance

- 6.1 Increase the mobilization, access and utilization of agricultural finance

7. Agro-Industrialisation programme coordination and management

- 7.1 Strengthen the institutional capacity for agro-industrialization
- 7.2 Improve service delivery and efficiency

Sub-programme Intermediate Outcome

1. Agricultural Production and Productivity

- 1.1 Increased production volumes of agro-enterprises
- 1.2 Increased water for production storage and utilization
- 1.3 Increased access of quality and affordable agro-inputs
- 1.4 Increased sustainable use of climate smart technologies
- 1.5 Increased food and nutritional security
- 1.6 Increased household income

1.7 Increased employment and labour productivity

1.8 Increased adoption of digital agriculture

2. Post-harvest handling and agro-Storage

2.1 Improved post-harvest management

2.2 Increased storage capacity and produce aggregation

3. Agro-Processing and Value addition

3.1 Increased processed agricultural products

3.2 Increased employment for youth and women

3.3 Enhanced skills for youth and women

4. Water for Production

4.1 Increased water for production storage and utilization

4.2 Increased water access for micro and small-scale irrigation

5. Agricultural Market Access, Linkage and Competitiveness

5.1 Increased sale volumes

5.2 Increased agricultural exports

5.3 Improved quality and standards of agricultural products

5.4 Improved market linkages

5.5 Increased produce bulky marketing

6. Agricultural Financing

6.1 Increased access and utilization of agricultural finance

7. Agro-Industrialization programme coordination and management

7.1 Strengthened the institutional capacity for agro-industrialization

7.2 Improved service delivery

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/2020						
1. Agricultural Production and Productivity							
Sub programme objective							
1.1 Increase agricultural production and productivity							
1.2 Increase adoption of digital agriculture							
Sub programme intermediate outcomes							
1.1 Increased production volumes of agro-enterprises							
1.2 Increased water for production storage and utilization							
1.3 Increased access of quality and affordable agro-inputs							
1.4 Increased sustainable use of climate smart technologies							
1.5 Increased food and nutritional security							
1.6 Increased household income							

1.7	Increased employment and labour productivity						
1.8	Increased adoption of digital agriculture						
Number farmers who depend on for livelihoods	10520	10520	30218	50827	91741	101611	156416
Number people (youth & women) employed in the agriculture sector	14200	38200	45280	52920	74380	91570	107355
Number of Households that are food secure	15420	6420	16382	24573	36860	55289	82934
Percentage change in yields of priority commodities	38	38	60	65	70	75	85
Area under formal irrigation (ha)	00	00	800	1500	2000	2200	2500
Percentage of agricultural area under sustainable agriculture (ha)	100	100	500	1200	1800	2200	3000
Percentage increase in farmers' access of quality agro-inputs for priority commodities to small holder farmers	20	20	45	60	70	75	80
Number of Community-based seed multiplication centres (screen houses) for priority chains established	0	0	05	8	11	17	25
Number of Community based local seed businesses (LSBs) for quality declared seeds established	02	02	12	18	27	41	61
Number of Multi-purpose walking tractors and their accessories procured and distributed	0	0	58	87	131	196	294
Number of farmers & village agents under Agro-input e-voucher model via village agents supported	350	350	1800	2700	4050	6075	9113
Number of women and youth-led commodity value chain organizations trained in vision map model trained	0	0	110	165	248	371	557

Number of Soil fertility conservation structures via climate smart village established	16	16	97	146	218	327	491
Number of Youth and women groups enrolled and equipped with mobile phones tablets Mobile transfer technologies for agricultural production and agribusiness information dissemination	0	0	85	128	191	287	430
Number of On-farm demonstration for strategic value chains at farm and institutional levels established	03	03	42	63	95	142	213
Number of youth and women trained in modern skills related to agricultural technologies, agro-processing and value addition for youth & women farmers	37	37	2320W 4310Y	3480W 6465Y	5220W 9698Y	7830W 14546Y	11745W 21819Y
Number of 4-acre model farmers, lead and nucleus farmers supported in agro-based technologies	0	0	2215	3323	4984	7476	11213
Number of farmer organization received Assorted Strategic agro-inputs such as foundation seed/ planting materials, fertilizers and its associated agro-chemicals etc	12	12	34	51	65	70	77
Number of district-based veterinary and crop sector laboratories for crop and livestock pest, parasite and disease diagnosis, prevention and control established	0	0	01	2	2	3	5
Number of Agro-input dealers and other related service providers profiled, registered and trained in genuine, safe use and handling of agro-inputs	0	0	72	108	162	243	365
Number of Farmers' training and demonstration centres for modern agronomic practices for enhanced extension service delivery system established	0	0	04	6	9	14	20

Number of Farmers' training and demonstration centres for improved livestock technologies for enhanced extension service delivery system established	0	0	04	6	9	14	20
Number of Solar powered micro/small scale irrigation systems for lowland areas established	0	0	15	23	34	51	76
Number of Treadle pump powered micro irrigation system for highland areas established	03	03	220	330	495	743	1114
Number of livestock procured and distributed to smallholder farmers under animal-based rational nutrient recycling model	58	58	15690	23535	35303	52954	79431
Number of Multi-stakeholder innovation production platform for strategic value chains established	01	01	37	56	83	125	187
Number of farmers' groups/ organization revitalized and strengthened	01	01	45	68	101	152	228
Number of Staff of Agricultural Extension Workers recruited and salaries paid	44	44	102	153	230	344	516
Number of Agricultural extension staff and facilitated for effective and efficient extension service delivery to parish level	30	30	102	153	230	344	516
Number of Assets and facilities of production department re-developed, repaired and maintained	04	04	61	92	137	206	309
2. Agro-Processing and Value addition							
Sub programme objective							
2.1 Improve agro-processing and value addition							
2.2 Increase youth and women employment in value addition							

2.3 Improve youth and women agro-processing skills Sub programme intermediate outcomes 2.1 Increased processed agricultural products 2.2 Increased employment for youth and women 2.3 Enhanced skills for youth and women							
Percentage of agro-processed products that meet the markets demand both local, and regional	13	13	40	50	65	80	87
Number of farmer organization engaged in value addition	02	02	25	38	56	84	127
Number of Agro-processing plants constructed	01	01	03	5	7	10	15
Number of Agro-based industries (micro, cottage, small scale industries) for empowering rural youth and women established	01	01	20	30	45	68	101
Number of solar powered mini-grid systems established for agro-industrialization in remote communities without hydro-electric power supply	0	0	03	5	7	10	15
Number of Farmer-based bio-slurry fertilizer extractor from animal excreta established	0	0	75	113	169	253	380
Number of local artisans especially youth trained in the repair and maintenance skills of established facilities for agro-industrialization and other technologies	0	0	200	300	450	675	1013
Number of agricultural extension staff trained in agro-processing and other related technologies	30	30	102	153	230	344	516
Number of Experience sharing events on agro-industrialization & irrigation systems through field days, and exposure visits organized	03	03	184	276	414	621	932

Number of Hands-on farmer events via agricultural shows and farmer exhibitions organized	01	01	171	257	385	577	866
3. Water for production Sub programme objectives 3.1 Increase water for production 3.2 Increase water for production storage and utilization Sub programme intermediate outcomes 3.1 Increased water for production storage and utilization 3.2 Increased water access for micro and small-scale irrigation							
Number of shared sub-Mersible solar powered pumps constructed for water for production and agro-industrialization	01	01	04	6	9	14	20
Number of surface and sub surface rain water harvesting technologies (tanks) constructed for water for production especially for farming communities in hilly areas	06	06	150	225	338	506	759
Water for production storage capacity (Cubic metres)	150000	150000	450,000	500,000	800,000	1,500,000	2,500,000
Percentage of water production facilities that are functional	15	15	50	70	80	85	90
4. Post-harvest handling and agro-storage 4.1 Improve post-harvest handling and storage 4.2 Improve post-harvest management Sub programme intermediate outcomes 4.1 Improved post-harvest management 4.2 Increased storage capacity and produce aggregation							
Percentage reduction in post-harvest losses of priority commodities	45	35	28	25	20	18	10
Increase in Storage capacity in metric tonnes	1200	5000	15000	20000	30000	45000	50000

Number of Seed and cereal banks established	0	0	40	52	67	75	83
Number of Agro-storage facilities and 45 drying yards/ platforms established	03	03	07S 45P	11S 68P	16S 101P	24S 152P	35S 228P
Number of Community-based farm produce aggregation centres established	01	01	17	26	38	57	86
5. Agro-Industrialization programme coordination and management 5.1 Strengthen the institutional capacity for Agro-industrialization 5.2 Improve service delivery and efficiency Sub programme Intermediate outcomes 5.1 Strengthened the institutional capacity for agro-industrialization 5.2 Improved service delivery and efficiency							
Number of multi-stakeholder monitoring and supervisory visits, planning & reviews of agro-industrialization technologies/assets conducted	23	23	83	125	187	280	420
Number of Learning Oriented Monitoring (LOM) and supervision visits agro-industrialization and other related farming technologies conducted	10	10	190	285	428	641	962

Key: W=women Y=youth P =drying platform S=Storage

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDPIII Programme						
1.0 Agro-industrialization Programme:						
1.1 Agricultural Production and Productivity		76.1324916	87.8349006	101.1853064	125.205377	146.9596252
1.2 Post-harvest handling and agro-Storage		19.0331229	21.95872515	25.2963266	31.3013443	36.7399063
1.3 Agro-Processing and Value addition		57.0993687	65.87617545	75.8889798	93.9040329	110.2197189
1.4 Water for production		19.0331229	21.95872515	25.2963266	31.3013443	36.7399063
1.5 Agro-Industrialization programme coordination and management		19.0331229	21.95872515	25.2963266	31.3013443	36.7399063
Sub-Total for the Sub programme	0.813993	190.331229	219.5872515	252.963266	313.013443	367.399063
Total for the Programme	0.813993	190.331229	219.5872515	252.963266	313.013443	367.399063

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :				
1.Agricultural Production and Productivity 2. Post-harvest handling and agro-Storage 3. Agro-Processing and Value addition 4. water for production 5. Agro-Industrialisation programme coordination and management				
Output		Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

NDPIII Programme				
1.0 Agro-industrialization Programme:				
09 Agro-processing plants constructed		7.367354	0	7.367354
52 Agro-based Micro & cottage industries for empowering youth and women established		6.46735	0	6.46735
25 Community-based seed multiplication via screen houses for priority chains established		2.32111	0	2.32111
48 Community based local seed businesses (LSBs) for quality declared seeds established		2.267319	0	2.267319
39 Community-based farm produce market yards/sheds established		3.95481	0	3.95481
103 Agricultural tools & equipment and their accessories procured and distributed		1.86456	0	1.86456
102 Agricultural extension staff recruited for effective extension service delivery		2.68968	0	2.68968
267 women and youth-led commodity value chain for agro-industrialization profiled and mapped		2.067904	0	2.067904
142 farmer groups trained in modern agro-inputs/agrochemicals of strategic value chains		7.94672	0	7.94672
189 Mobile transfer technologies for agricultural production and agribusiness information dissemination established		2.86771	0	2.86771
45 Seed and cereal banks established		3.95481	0	3.95481
97 On-farm demonstration for strategic value chains at farm and institutional levels established		3.55784	0	3.55784
2640 youth and 3720 women trained in modern skills related to agricultural technologies, agro-processing and value addition for youth & women farmers		2.00779	0	2.00779
1030 Community based village agents established		3.19535	0	3.19535
174 Agro-processing facilities for resource poor smallholder farmers provided agro-chemicals etc for procured and distributed to farmer organizations		5.717054	0	5.717054
500 local artisans especially youth trained in the repair and maintenance skills of established facilities for agro-industrialization and other technologies		3.847822	0	3.847822
102 Agricultural extension staff and other agents trained in modern agro-technologies		6.16759	0	6.16759
02 District-based veterinary and crop laboratories for crop and livestock pest, parasite and disease diagnosis, prevention and control established and equipped		1.87564	0.071015	1.804625
103 Agro-input /Agro-chemical dealers inspected		3.740	0	3.740
Assorted district based agro-inputs and value addition facilities procured and distributed to 2240 agro-processing smallholder farmers under 4-acre model		8.664321	0	8.664321

150 Agro-input dealers and other related service providers profiled, registered and trained in genuine, safe use and handling of agro-inputs and agro-chemicals		3.7883	0	3.7883
102 Agricultural extension staff availed with logistical support for effective and efficient extension service delivery to parish level		7.9106	0.217817	7.692783
83 Community-based water user committees for water for production established trained for promotion of water user efficiency		1.86456	0	1.86456
Technical backstopping of 102 agricultural extension staff and other agents in farm planning and farming system technologies		6.46735	0	6.46735
The operations of district based mini-laboratories supported		2.32111	0	2.32111
The operations of mobile plant and livestock clinics supported		2.267319	0	2.267319
Disease and parasite/ pest outbreak, surveillance and controls enforced		3.95481	0	3.95481
Farming communities mobilized and trained in soil fertility management and nutrient recycling		1.86456	0	1.86456
Equipment/tools and laboratory consumables procured at district level for effective parasite/pest and disease diagnosis and control		2.68968	0	2.68968
Forage conservation and animal waste management technologies established		7.9106	0	7.9106
Agricultural-based green value technologies for sustainable land management established		2.46735	0	2.46735
307 Surface and sub surface rain water harvesting technologies (tanks) constructed for water for production especially for farming communities in hilly areas		6.8424	0	6.8424
08 Sub-Mersible solar powered pumps constructed for water for production and agro-industrialization		5.75457	0	5.75457
06 Solar powered mini-grid systems established for agro-industrialization in remote communities without hydro-electric power supply		10.664321	0	10.664321
124 Farmer-based bio-slurry fertilizer extractor from animal excreta established		4.095728	0	4.095728
09 Farmers' training and demonstration centres for modern agronomic practices for enhanced extension service delivery system established		7.367647	0	7.367647
09 Farmers' training and demonstration centres for improved livestock technologies for enhanced extension service delivery system established		7.967189	0	7.967189
38 Solar powered micro/small scale irrigation systems for lowland areas established		8.875382	0	8.875382

280 Treadle pump powered micro irrigation system for highland areas established		4.435843	0	4.435843
114 Agricultural extension service providers and other agents profiled, registered and trained		6.579395	0	6.579395
196 Experience sharing events such as farmer field days organized by agro-processing farmers		7.671684	0	7.671684
195 Hands-on farmer events such as agricultural shows and farmer exhibitions organized by agro-processing farmers		8.09564	0	8.09564
282 Agro-input or agro-chemical dealers profiled, registered and trained in safe handling of agro-inputs or chemicals		5.690522	0	5.690522
216 Learning Oriented Monitoring (LOM) and supervision visits of agro-industrialization and other related farming technologies promoted		5.56437	0	5.56437
15690 Livestock breeds procured and distributed to smallholder farmers under animal-based rational nutrient recycling model		4.86432	0	4.86432
102 Tablets and 102 laptops for digital agriculture procured and distributed to agricultural extension agents		4.367354	0	4.367354
97 Agro-industry actors trained in agricultural digital skills		3.09761	0	3.09761
01 Value chain-based platforms or clusters established		2.797751	0	2.797751
07 Agro-storage facilities and 15 drying yards/ platforms and/or 12 solar driers established		4.367354	0	4.367354
Salaries for old 44 and newly recruited 58 Agricultural Extension Workers paid		2.6	0.50920	2.0908
79 Production assets and facilities redeveloped, repaired and maintained		1.865	0	1.865
96 Planning, reviews and multi-stakeholder monitoring and supervision visits for agro-industrialization technologies conducted		0.652	0	0.652
Ordinances for strategic agricultural development and agro-based industry developed		2.56437	0	2.56437
Agricultural extension and community based agro-industry services coordinated and managed at the Sub-county and district levels		2.267319	0	2.267319

V6: VOTE CROSS CUTTING ISSUES

xliii) Gender and Equity

Issue of Concern: Limited participation of marginalized and vulnerable population especially women and youth in farming as a business
Planned Interventions
1.0 Building the capacity of the farmers in household engagement and accountability model of agricultural production 2.0 Women and Youth in Agriculture
Budget Allocation (Billion): 18.274

xliv) HIV/AIDS

Issue of Concern: Limited quantity, nutritive and adequate food supplies within HIV affected rural based households or families
Planned Interventions
1.0 Promotion of community-based Bio-Intensive Gardening (BIG) to household with HIV/AIDS persons
Budget Allocation (Billion): 20.653

xlv) Environment

Issue of Concern: Environmental degradation by excessive and unmanaged methane gas from livestock wastes
Planned Interventions
1.0 Establishment of community-based biogas and production of locally made bio-slurry fertilizer from animal excreta for increased production raw materials for agro-industrialization 2.0 Promotion and popularization of deforestation-free enterprises such as coffee via hedge-row model
Budget Allocation (Billion): 22.478

xlvii) Covid 19

Issue of Concern: Limited response capacity and Lack of planting materials among the COVID 19 affected vulnerable farmers
Planned Interventions
1.0 Support to smallholder farmers with COVID 19 response horticultural seed and other related agro-inputs for bulky production for agricultural industrialization
2.0 Strengthening COVID 19 response capacity of vulnerable farmers
Budget Allocation (Billion): 26.839

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

12. NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; 4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.							
Sub Programme 1: Enabling environment for private sector development							
Sub Programme Objectives 1: sustainably lower the costs of doing business							
Intermediate Outcome: 1. Increase Lending to Key Growth Sectors							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Address non-financial factors (Power, Transport, ICT, Business Processes) leading to high costs of doing business	2019/2020	Quarterly report	4	4	4	4	4

Establishing business development services framework	2019/2020	Quarterly reviews	4	4	4	4	
Increase automation of business processed	2019/2020	Annual business automation report	1	1	1	1	1
De-risking sub county skills based enterprise Associations (EMYOGA)	2019/2020	Quarterly emyoog risk management reports	4	4	4	4	4
Supporting organic bottom up formation of cooperatives	2019/2020	Number of cooperatives formed	50	50	50	50	50
Develop product and market information system	2019/2020	District Market access information data base	1	1	1	1	1
Establish one stop Centre for business registration and licensing	2019/2020	Business centre	1	1	1	1	1
Create appropriate incentives and regulatory frameworks to attract private sector to finance green growth and promote LED	2019/2020	Annual report	1	1	1	1	1
Sub Programme 2: Strengthen private sector institutional and organizational capacity							
Sub Programme Objectives 2: Strengthen the organizational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: 1. Improved business capacity and local entrepreneurship skill enhanced							
Intermediate Outcome Indicators	Performance Targets						
		Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
No. of Businesses formalized	2019/20	10	12	15	18	20	30
No. businesses linkage to establish markets	2019/20	8	10	10	12	15	20
No. of trainings and supervisions cooperatives	2019/20	20	30	40	50	60	70

%age of businesses having a business expansion plan in place	2019/20	20	40	60	80	100	120
%age Change in Annual Turn over	2019/20	0	5	10	15	20	20

Sub Programme 3: unlocking investment and private sector potential strengthening private sector institutional and organizational capacity

Sub Programme Objectives 3:

Promote local content in public programmes

Intermediate Outcome: increased membership in chambers of commerce and trade unions

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
%age of the informal sector	2019/202	No available data	3	5	7	10	15
Number of firms that are registered members of chambers of commerce	2019/202	No Available Data	10	20	30	40	50
Number of members in trade unions	2019/20	No Available data	20	50	100	150	200

Sub Programme Objectives 4:

Strengthen the role of Government in unlocking investment in strategic economic sectors

Intermediate Outcome: Increased local firms participation in public investment programmes across sectors

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Proportion of the total procurement value awarded to Local Contractors	2019/20	10%	10%	15%	20%	30%	40%
Proportion of Jobs taken on by Ugandans/Locals of Rubanda	2019/20	40%	50%	60%	60%	60%	60%

The proportion of Ugandan goods and services utilized by foreign firms in public projects	2019/20	30%	40%	45%	45%	45%	45%
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME:						
PRIVATE SECTOR DEVELOPMENT						
Enabling environment for private sector development						
Address non-financial factors (Power, Transport, ICT, Business Processes) leading to high costs of doing business	0.00400	0.0100	0.01000	0.02000	0.02000	0.02000
Establishing business development services framework	0.002300	0.0120	0.02000	0.02000	0.0200	0.02000
Increase automation of business processed	0.0000	0.0500	0.0500	0.05000	0.1000	0.1000
De-risking sub county skills based enterprise Associations (EMYOGA)	0.0000	0.0100	0.0300	0.0200	0.0200	0.0100
Supporting organic bottom up formation of cooperatives	0.00200	0.0200	0.0200	0.0200	0.0250	0.0250
Develop product and market information systems	0.00000	0.0500	0.0500	0.0500	0.0400	0.0300
Establish one stop Centre for business registration and licensing	0.0000	0.0200	0.0600	0.0700	0.0800	0.0400
Create appropriate incentives and regulatory	0.0000	0.0300	0.0300	0.0200	0.0200	0.0200

frameworks to attract private sector to finance green growth and promote LED						
Total Sub programme	0.0083	0.2020	0.2700	0.270	0.3450	0.275
Strengthen private sector institutional and organizational capacity						
No. of Businesses formalized	0.0000	0.010	0.010	0.010	0.010	0.010
No. businesses linkage to established markets	0.0020	0.020	0.020	0.020	0.020	0.020
No. of trainings and supervisions to cooperatives	0.0020	0.010	0.010	0.010	0.010	0.010
%age of businesses having a business expansion plan in place	0.0000	0.010	0.010	0.010	0.010	0.010
%age Change in Annual Turn over	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Total Sub programme	0.0040	0.0550	0.0550	0.0550	0.0550	0.0550
unlocking investment and private sector potential strengthening private sector institutional and organizational capacity						
%age of the informal sector	0.0000	0.0010	0.0100	0.0050	0.0050	0.0050
Number of firms that are registered members of chambers of commerce	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Number of members in trade unions	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Proportion of the total procurement value awarded to Local Contractors	0.0000	0.0020	0.0020	0.0020	0.0020	0.0020
Proportion of Jobs taken on by Ugandans/Locals Rubanda	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
The proportion of Ugandan goods and services utilized by foreign firms in public projects	0.000	0.0050	0.0050	0.0050	0.0050	0.0050
Total Sub programme	0.0000	0.0230	0.0320	0.0220	0.0220	0.0220
Total for the Programme	0.0123	0.2800	0.357	0.3470	0.4220	0.352

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling environment for private sector development				
Interventions: <ul style="list-style-type: none"> • Sustainably lower the costs of doing business • Strengthen the organizational and institutional capacity of the private sector to drive growth • Promote local content in public programmes • Strengthen the role of government in unlocking investment in strategic economic sectors • Strengthen the enabling environment and enforcement of standards 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of salaries and wages	0.0460	0.0460	0.0000
2	Address non-financial factors (Power, Transport, ICT, Business Processes) leading to high costs of doing business	0.0100	0.0040	0.0960
3.	Establishing business development services framework	0.0120	0.0023	0.0097
4.	Increase automation of business processed	0.0500	0.0000	0.0050
5.	De-risking sub county skills based enterprise Associations (EMYOGA)	0.0100	0.0000	0.0100
6	Supporting organic bottom up formation of cooperatives	0.0200	0.0020	0.0180
7	Develop product and market information systems	0.0500	0.0000	0.0500
8	Establish one stop Centre for business registration and licensing	0.0200	0.0000	0.0200
9	Create appropriate incentives and regulatory frameworks to attract private sector to finance green growth and promote LED	0.0300	0.0000	0.0300
Sub Programme : Strengthen private sector institutional and organizational capacity				

Interventions:				
<ul style="list-style-type: none"> Sustainably lower the costs of doing business Strengthen the organizational and institutional capacity of the private sector to drive growth Promote local content in public programmes Strengthen the role of government in unlocking investment in strategic economic sectors Strengthen the enabling environment and enforcement of standards 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
13.	No. of Businesses formalized	0.010	0.0000	0.010
14.	No. businesses linkage to established markets	0.020	0.0020	0.0180
15.	No. of trainings and supervisions to cooperatives	0.010	0.0020	0.0080
16.	%age of businesses having a business expansion plan in place	0.010	0.0000	0.010
17.	%age Change in Annual Turn over	0.0050	0.0000	0.0050

Sub Programme : unlocking investment and private sector potential strengthening private sector institutional and organizational capacity				
Interventions:				
<ul style="list-style-type: none"> Sustainably lower the costs of doing business Strengthen the organizational and institutional capacity of the private sector to drive growth Promote local content in public programmes Strengthen the role of government in unlocking investment in strategic economic sectors Strengthen the enabling environment and enforcement of standards 				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	%age of the informal sector	0.0010	0.0000	0.0010
2.	Number of firms that are registered members of chambers of commerce	0.0050	0.0000	0.0050
3.	Number of members in trade unions	0.0050	0.0000	0.0050
4.	Proportion of the total procurement value awarded to Local Contractors	0.0020	0.0000	0.0020
5.	Proportion of Jobs taken on by Ugandans/Locals of Rubanda	0.0050	0.0000	0.0050
6.	The proportion of Ugandan goods and services utilized by foreign firms in public projects	0.0050	0.0000	0.0050

V6: VOTE CROSS CUTTING ISSUES

I) Gender and Equity

Issue of Concern :
<ul style="list-style-type: none"> • High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families and Gender Based Violence (GBV) • Continuous marginalization of women/girls in development planning and participation • High levels of poverty amongst women.
Planned Interventions
<ul style="list-style-type: none"> • Women empowerment economically and socially especially through government programs like UWEP • Continuous follow-up of GBV cases up to family level • Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affect person/families • Gender sensitization and mainstreaming campaigns

<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (in Billions) : 0.00900

ii. Environment

Issue of Concern : Poor management of waste disposal in markets and townships
Planned Interventions
<ul style="list-style-type: none"> • Sensitization on proper management of waste • Promotion of cottage industries and innovation for waste products
Budget Allocation (Billion) : 0.0100

iii: Covid 19

Issue of Concern : Covid 19 spread limiting capacity of business, markets and value chains to thrive
Planned Interventions
<ul style="list-style-type: none"> • Mass sensitization on MOH SOPs through Mass Media and mobilizing the Business Community to have more wash up areas Market places and Business areas.
Budget Allocation (Billion) : 0.0100

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub Programme Interventions and Planned Outputs

NDP III PROGRAMME: MANUFACTURING

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce the value of imported products especially Medical and Pharmaceuticals by 7% 2. Increase the contribution to the share of manufactured exports to total exports with a growth of 7.5% annually; 3. Increase the industrial sector contribution to District Revenues by 2% annually. 4. Increase the share of manufacturing jobs to total formal jobs by 2% annually; 5. Increase share of the Labour force employed in the industrial sector by 3% annually. 6. Increase manufacturing value added as a percentage of the Local Economy from 8.3% to 10% 							
Sub Programme 1: Manufacturing Supporting Infrastructure ;							
Sub Programme Objectives 1: Develop the requisite infrastructure to support manufacturing in line with planned growth corridors (Triangle)							
Intermediate Outcome: Increased number of jobs in the economy							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Industrial sector contribution to the District Local Economy %	2019/20	1	2	4	6	8	10
Contribution of manufacturing to Industrial GDP%	2019/20	1	2	4	6	8	10
Sub Programme 2: Enhanced Exports and Import Substitution							
Sub Programme Objectives 2: Increase value addition for import substitution and enhanced exports							
Intermediate Outcome: increased number of SMEs producing for the Local and international Markets							
Share of manufacturing jobs to total formal jobs %	2019/20	2	4	6	8	10	12
Share of the labour force employed in the industrial sector %	2019/20	2	4	6	8	10	12
Sub programme 3: Institutional Strengthening And Coordination							
Sub Programme Objectives 3: Developing Financial and Logistical systems to increase access to regional and international market							

Intermediate Outcome: Better terms of trade							
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Share of manufactured exports to total exports (%)	2019/20	2	9.5	17	24.5	32	39.5
Manufacturing value Added (UGX)	2019/20	0.30	0.35	0.5	0.68	0.78	1.00
Manufacturing value added as a percentage of GDP	2019/20	1	2	4	6	8	10
Trade Concentration (%)	2019/20	5	10	15	20	20	20
Share of regional and global trade (%)	2019/20	2	4	6	8	10	12
Sub Programme 4: Legal and Institutional Framework							
Sub Programme Objectives 4: strengthen the legal and institutional framework to support manufacturing							
Intermediate Outcome: improved legal and institutional framework							
Formal enterprises as a share of the Local Economy/GDP%	2019/20	10	10	12	14	18	20
	Planned Outputs		Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap		
1	Manufacturing Supporting Infrastructure		0.05	.0002	0.048		
2	Enhanced Exports and Import Substitution		0.3	0.0002	0.298		
3	Legal and Institutional Framework		0.02	0.0001	0.019		
4	Institutional strengthening and coordination		0.05	0.00015	0.0485		

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME:						
MANUFACTURING						
Manufacturing Supporting Infrastructure						
Industrial sector contribution to the District Local Economy %	0.0000	0.0100	0.01000	0.01000	0.01000	0.01000
Contribution of manufacturing to Industrial GDP	0.0000	0.0120	0.02000	0.02000	0.0200	0.02000
Increase automation of business processes	0.0000	0.0100	0.0100	0.01000	0.0100	0.0100
Enforce the laws on counterfeits and poor quality products	0.0020	0.0100	0.0200	0.0200	0.0200	0.0100
Total Sub programme	0.0020	0.0420	0.0600	0.0600	0.0600	0.0500
Enhanced Exports and Import Substitution	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Share of manufacturing jobs to total formal jobs	0.0000	0.010	0.010	0.010	0.010	0.010
Share of the labour force employed in the industrial sector %	0.0000	0.005	0.0050	0.050	0.010	0.010
Total Sub programme	0.0000	0.0150	0.0150	0.0150	0.0200	0.0200
Institutional Strengthening And Coordination	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Share of manufactured exports to total exports (%)	0.0000	0.0010	0.0100	0.0050	0.0050	0.0050
Manufacturing value Added (UGX)	0.0000	0.0020	0.0050	0.0050	0.0050	0.0050
Manufacturing value added as a percentage of	0.0000	0.0020	0.0050	0.0050	0.0050	0.0050

GDP						
Trade Concentration (%)	0.0000	0.0020	0.0020	0.0020	0.0020	0.0020
Share of regional and global trade (%)	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Total Sub programme	0.0000	0.0120	0.0270	0.0220	0.0220	0.0220
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Legal and Institutional Framework						
Formal enterprises as a share of the Local Economy/GDP%	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Total for the Programme	0.0020	0.06950	0.1025	0.04350	0.10250	0.0970

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Manufacturing Supporting Infrastructure				
Interventions: <ul style="list-style-type: none"> Addressing the Skills Gaps in Human Resources Provision of adequate funding for manufacturing linked to natural resources Identification of value addition potential of the various value addition enterprises (Raw Materials, Skills and appropriate technology) in the District. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billior	Funding Gap (Ushs. Billion)

1.	Industrial sector contribution to the District Local Economy %	0.0100	0.000	0.0100
2	Contribution of manufacturing to Industrial GDP%	0.0120	0.000	0.0120
3.	Increase automation of business processed	0.0100	0.0000	0.0100
4.	Enforce the laws on counterfeits and poor quality products	0.0100	0.0000	0.0100
5.	Industrial sector contribution to the District Local Economy %	0.0100	0.0020	0.008
Sub Programme : Enhanced Exports and Import Substitution				
Interventions: <ul style="list-style-type: none"> • Sensitize industrialists on quality and standards and compliance, create awareness on the regulations, quality standards and compliance and their linkages to the relevant MDAs (UNBS, NDA, NEMA etc) • Provision of incentives to investors in manufacturing 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
18.	Share of manufacturing jobs to total formal jobs %	0.010	0.0000	0.010
19.	Share of the labour force employed in the industrial sector %	0.005	0.0000	0.005
20.				

Sub Programme : Legal and Institutional Framework				
Interventions: <ul style="list-style-type: none"> • Compliance to industrial policy and other regulations related to industrial development. • Sensitize industrialists on quality and standards and compliance, create awareness on the regulations, quality standards and compliance and their linkages to the relevant MDAs (UNBS, NDA, NEMA etc) 				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Formal enterprises as a share of the Local Economy/GDP%	0.0100	0.0000	0.0100
2.	Number of firms that are and sensitized on the industrial polic	0.0150	0.0000	0.0150
Sub Programme: Institutional Strengthening And Coordination				
Interventions:				
<ul style="list-style-type: none"> Collection and profiling manufacturing data (location, current production capacity and installed capacity) in Ruban District. Linking small manufacturing industries (SMIs) in the District to relevant agencies and industrial service providers. 				
1	Collection and profiling manufacturing data (location, current production capacity and installed capacity) in Rubanda Distric	0.010	0000	0.010
2	Linking small manufacturing industries (SMIs) in the District relevant agencies and industrial service providers	0.020	0000	0.020

V6: VOTE CROSS CUTTING ISSUES

II) Gender and Equity

Issue of Concern:
<ul style="list-style-type: none"> Continuous marginalization of women/girls in manufacturing and participation High levels of poverty amongst women limiting their ability to finance their innovation
Planned Interventions
<ul style="list-style-type: none"> Formation of women groups into cooperatives to stimulate skilling and education in manufacturing Link gender based cooperatives to SACCOs for financing Carry out sensitization programmes on radios and other media platforms to demystify the idea that manufacturing is for the rich.

<ul style="list-style-type: none"> • Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affect person/families • Gender sensitization and mainstreaming campaigns • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (in Billions) : 0.0200

iii. Environment

Issue of Concern : Poor management of waste disposal in markets and townships
Planned Interventions
<ul style="list-style-type: none"> • Sensitization on proper management of waste • Promotion of cottage industries and innovation for waste products
Budget Allocation (Billion) : 0.0100

Iii: Covid 19

Issue of Concern : Covid 19 spread limiting capacity of business, markets and value chains to thrive
Planned Interventions
<ul style="list-style-type: none"> • Mass sensitization on MOH SOPs through Mass Media and mobilizing the Business Community to have more wash up areas Market places and Business areas.
Budget Allocation (Billion) : 0.0100

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III PROGRAMME: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> Increased tourism receipts Increased competitiveness of Rubanda District as a key tourist destination Increased product range and sustainability Increased employment/ jobs created along the tourism value chain Enhanced conservation and sustainability of wildlife and cultural heritage resources Enhanced policy and regulatory framework for the management and utilization of tourism resources 							
Sub Programme: Tourism Development							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of Tourism to district budget	2019/2020	0.001%	0.002%	0.005%	0.006%	0.008%	0.01%
No of Tourist arrivals	2019/2020	800	900	1000	1200	1600	2200
No of Ugandans visiting Natural and cultural heritage sites	2019/2020	60	80	100	120	130	150
Sub Programme objectives: Increase the stock and quality of tourism infrastructure;							
Intermediate outcome: Increased competitiveness of Uganda as a key tourist destination							
Intermediate outcome Indicators		Performance Targets					
	Base year	Baseline	2022/23	2023/24	2024/25	2025/26	
Tourist accommodation capacity (no o	2019/2020	1500	1	1700	1800	2000	2010

beds)			0				
Sub Programme objectives: Develop, conserve and diversify tourism products and services;							
Intermediate outcome: Increased product range and sustainability							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Accommodation occupancy rates (room)	2019/2020	150	300	500	600	750	800
Length of tourist stay (days)	2019/2020	5days	10days	15days	20days	25days	30days
No of tourism products on offer	2019/2020	50	60	80	100	120	130
Sub Programme objectives: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;							
Intermediate Outcome: Increased employment/ jobs created along the tourism value chain							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Contribution of tourism to total employment (%)	2019/2020	10%	20%	40%	50%	60%	70%
Number of people directly employed along the tourism value chain	2019/2020	600	800	900	1000	1050	1200
Sub Programme objectives: Promote Conservation of Natural and Cultural Heritage							
Intermediate Outcome: Enhanced conservation and sustainability of wildlife and cultural heritage resources							
Intermediate outcome indicators	Performance Targets						
	Base year	baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status	2019/2020	5	10	17	20	25	30
Sub Programme objectives: Enhance regulation, coordination and management of the tourism.							
Intermediate Outcome: Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Intermediate outcome	Performance Targets						

indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of tourist satisfaction (%)	2019/2020	35%	45%	55%	75%	85%	95%
Level of compliance to Tourism service standards by enterprises (%).	2019/2020	50%	52%	55%	60%	67%	80%
Proportion of enterprises licensed to operate in tourism business	2019/2020	50	60	80	85	95	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME:						
Tourism development						
Promote domestic and inbound tourism	0.0000	0.0200	0.0200	0.0200	0.0200	0.0200
Develop, Conserve and diversify product range	0.0030	0.0100	0.0100	0.0100	0.0100	0.0100
Increase the stock and quality of tourism infrastructure	0.0000	0.0050	0.0050	0.0050	0.0050	0.0050
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	0.0000	0.0200	0.0200	0.0200	0.0200	0.0200
Promote Conservation of Natural and Cultural Heritage	0.00000	0.0100	0.0100	0.0100	0.0100	0.0100
Enhance regulation, coordination and management of the tourism	0.0000	0.0100	0.0100	0.0100	0.0100	0.0100

Total Sub programme	0.0030	0.0650	0.0650	0.0650	0.0650	0.0650
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Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Tourism Development
<p>Interventions:</p> <ul style="list-style-type: none"> • Promote domestic and inbound tourism • Develop, Conserve and diversify product range • Increase the stock and quality of tourism infrastructure • Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions • Promote Conservation of Natural and Cultural Heritage • Enhance regulation, coordination and management of the tourism • Remove evasive species in protected areas • Establish and enforce quality marks/standards for tourism industry and its sub segments through regular inspection and grading of tourism related facilities such as accommodation, attraction, beaches, restaurants and travel as well as enforce service standards for tour operators • Produce and widely disseminate tourism promotion and marketing materials • Increase Domestic Tourism • leverage on latest information technology for destination promotion, marketing and advertng in all source market • Improve and/ promote access to protected area • Promote use of e- Tourism

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Promote domestic and inbound tourism	0.0200	0.0000	0.0200
2	Develop, Conserve and diversify product range	0.0100	0.0000	0.0100
3.	Increase the stock and quality of tourism infrastructure	0.0050	0.0000	0.0050
4.	Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	0.0200	0.0000	0.0200
5.	Promote Conservation of Natural and Cultural Heritage	0.0100	0.0000	0.0100
6	Enhance regulation, coordination and management of the tourism	0.0100	0.0000	0.0100

V6: VOTE CROSS CUTTING ISSUES

III) Gender and Equity

Issue of Concern:
<ul style="list-style-type: none"> • Continuous marginalization of women/girls in Tourism development. • Absence of organized women/girls groups involved in tourism as a business
Planned Interventions
<ul style="list-style-type: none"> • Formation of Gender Based Cooperatives involved in local tourism products around tourism sites in Rubanda District empowerment and support • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (in Billions) : 0.0100

iv. Environment

Issue of Concern : Degradation of the environment around tourism sites
Planned Interventions
<ul style="list-style-type: none"> • Sensitization on proper management of the environment on mass media and organized groupings • Promotion of tree planting around tourism sites for alternative sources of energy and conservation of unique bird species
Budget Allocation (Billion) : 0.0200

Iii: Covid 19

Issue of Concern : Covid 19 spread limiting capacity of business, markets and value chains to thrive.
Planned Interventions
<ul style="list-style-type: none"> • Mass sensitization on MOH SOPs through Mass Media and mobilizing the Business Community to have more wash up areas Market places and Business areas.
Budget Allocation (Billion) : 0.0100

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: REGIONAL DEVELOPMENT PROGRAMME
<ul style="list-style-type: none"> • Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing) • Increased household earnings in the sub-regions from ATM • Increased market access and value addition

<ul style="list-style-type: none"> Enhanced agro-LED business Improved leadership capacity for transformative rural development 							
Sub Programme 1: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Sub Programme Objectives 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome: 1. Increased household earnings in the District							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Percentage of households involved in commercial scale agriculture	2019/2020	3	3	5	7	8	10
Irrigated agriculture as a total cultivated land (%).	2017/2018	0.5%	0.5%	1%	1.5%	1.8%	2%
District poverty rates	2017/2018	19.5%	19%	18%	16%	16%	15%
Share of private sector credit for the selected agricultural enterprises (%)	2019/2020	10%	10%	15%	20%	25%	30%
Average farm size for selected enterprises (ha)	2019/2020	0.809	0.809	1	1	1.5	1.5
Proportion of smallholder farmers accessing credits (%)	2019/2020	30	30	35	40	45	50
Sub Programme Objectives 2: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome: 2. : Increased household earnings in the sub-regions from Agriculture, Tourism, Mining (ATM)							
Intermediate Outcome Indicators	Performance Targets						
		Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25

Share of tourism earnings in household income	2019/20		2%	8%	10%	12%	15%
Share of earnings from mining in household income	2019/20		1%	2%	3%	5%	8%
Sub Programme 3: Increased market access and value addition							
Sub Programme Objectives 3: Close regional infrastructure gaps for exploitation of local economic potential							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
% age of the informal sector	2019/202	No available data	90	90	85	80	70
Market share of selected enterprises/crops (tourism, agriculture, mining)-(%)	2019/202	No Available Data	80	80	85	85	90
Proportion of processed agricultural produce (%)	2019/20	No Available data	3	5	10	10	15
Proportion of new tourist-oriented enterprises (%)	2019/20	No Available data	2	5	8	10	10
Share of persons in the targeted Rubanda employed in agriculture	2019/20	No Available data	80	80	75	75	75
Share of persons in the targeted Rubanda employed in tourism	2019/20	No Available data	5	5	7	9	11
Share of persons in the targeted Rubanda employed in mining	2019/20	No Available data	0.1%	0.1%	0.5%	0.5%	0.8%

Sub Programme 4: Enhanced agro-LED business

Sub Programme Objectives 4: Strengthen and develop District based value chains for LED							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Value-added enterprises to total enterprises	2019/202	5%	10%	15%	20%	25%	30%
Volume of processed output	2019/20	10%	20%	20%	25%	25%	25%
Sub Programme 4: Improved leadership capacity for transformative rural development							
Sub Programme Objectives 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management							
Intermediate Outcome:							
	Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25
Proportion of royalties (oil & minerals) spent on development projects.	2019/202	5%	70%	70%	75%	75%	75%
Level of private sector engagement in local political decision-making process	2019/20	medium	High	High	High	High	High
Level of service delivery satisfaction at LG level	2019/202	medium	High	High	High	High	High
Level of local political leadership involvement in investment matters	2019/20	medium	High	High	High	High	High

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME: REGIONAL DEVELOPMENT						
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)	0.0000	0.0200	0.0200	0.0200	0.0200	0.0200
Stimulate the growth potential of the sub regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)	0.0000	0.0200	0.0200	0.0200	0.0200	0.0200
Increased market access and value addition	0.0000	0.0200	0.0200	0.0200	0.0200	0.0200
Strengthen and develop District based value chains for LED	0.0000	0.0300	0.0300	0.0300	0.0300	0.0300
Improved leadership capacity for transformative rural development	0.00391	0.0100	0.0100	0.0100	0.0100	0.0100
Total for the Programme	0.00391	0.1000	0.1000	0.1000	0.1000	0.1000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enabling environment for private sector development				
<ul style="list-style-type: none"> Interventions: Organize farmers into cooperatives at district level Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging) Develop district-specific tourism products in poverty-stricken regions Facilitate formation of tourism groups in target communities (e.g. arts and crafts) Establish District tourism information centers Skill locals in hospitality (tour guide, hoteliers) Expand, upgrade and maintain tourism support infrastructure Organize the artisanal and small-scale miners into groups/ cooperatives Develop community access and motorable feeder roads for market access and Construct roads to support mining and mineral processing in the regions 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)	0.0200	0.0000	0.0200
2	Stimulate the growth potential of the sub-regions in the key growth	0.0200	0.0000	0.0200

	opportunities (Agri-business, Tourism, Minerals and Manufacturing)			
3.	Increased market access and value addition	0.0200	0.0000	0.0200
4.	Strengthen and develop District based value chains for LED	0.0300	0.0000	0.0300
5.	Improved leadership capacity for transformative rural development	0.0100	0.0000	0.0100

V6: VOTE CROSS CUTTING ISSUES

IV) Gender and Equity

Issue of Concern : <ul style="list-style-type: none"> • High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families and Gender Based Violence (GBV) • Continuous marginalization of women/girls in development planning and participation • High levels of poverty amongst women.
Planned Interventions <ul style="list-style-type: none"> • Women empowerment economically and socially especially through government programs like UWEP • Continuous follow-up of GBV cases up to family level • Provision of Probation and social welfare services like arbitration, reconciliation, mediation and counseling to affected person/family • Gender sensitization and mainstreaming campaigns • Continuous community mobilization and sensitization against gender inequalities and its dangers
Budget Allocation (in Billions) : 0.0100

v. Environment

Issue of Concern : Poor management of waste disposal in markets and townships

Planned Interventions
<ul style="list-style-type: none"> • Sensitization on proper management of waste • Promotion of cottage industries and innovation for waste products
Budget Allocation (Billion) : 0.0100
Iii: Covid 19
Issue of Concern : Covid 19 spread limiting capacity of business, markets and value chains to thrive
Planned Interventions
<ul style="list-style-type: none"> • Mass sensitization on MOH SOPs through Mass Media and mobilizing the Business Community to have more wash up areas Market places and Business areas.
Budget Allocation (Billion) : 0.0100