



THE REPUBLIC OF UGANDA

KYEGEWA DISTRICT

LOCAL GOVERNMENT

BUDGET FRAMEWORK PAPER FOR

FINANCIAL YEAR 2021/2022

NOVEMBER 2020

Acronym /Abbreviations

@	-	Each
ACAO	-	Assistant Chief Administrative Officer
AWP	-	Annual Workplan
BBW	-	Banana Bacterial Wilt
BDR	-	Birth and Death Registration
BFP	-	Budget Framework paper
BOS	-	Board of Survey
CAO	—	Chief Administrative Officer
CAR	-	Community Access Road
CBG	-	Capacity Building Grant
CBS	-	Community Based Services
CFO	-	Chief Finance Officer
DAO	-	District Agriculture Officer
DCC	-	District Contracts Committee
DCDO	-	District Community Development Officer
DDP	-	District Development Plan
DE	-	District Engineer
DEC	-	District Executive Committee
DHI	-	District Health Inspector
DIO	-	District Information Officer
DIS	-	District Inspector of Schools
DLB	-	District Land Board
DNRO	-	District Natural Resources Officer
DPMO	-	District Production and Marketing Officer
DPU	-	Disposal and Procurement Unit
DSC	-	District Service Commission
DVO	-	District Veterinary Officer
DVO	-	District Veterinary Officer
DWO	-	District Water Officer
FAL	-	Functional Adult Literacy
FO	-	Fisheries Officer
FY	-	Finance Year
GOU	-	Government of Uganda
HOD	-	Head of Department
KDLG	-	Kyegegwa District Local Government
DRDP	—	Development Response to Displacement Project
LLGs	-	Lower Local Governments
LR	-	Local Revenue
LRDP	-	Luwero Rwenzori Development Programme
M&E	-	Monitoring and Evaluation
MOFPED	-	Ministry of Finance Planning and Economic Development
MoLG	-	Ministry of Local Government
MoPS	-	Ministry of Public Service
MOV	-	Means of Verification
NRM	-	National Resistance Movement
PAC	-	Public Accounts Committee
PAF	-	Poverty Action Fund
PDU	-	Procurement and Disposal Unit
PHC	-	Primary Health Care
PMG	-	Production and Marketing Grant
PPO	-	Principal Personnel Officer
PWDs	-	People with Disabilities
RWCG	-	Rural Water Conditional Grant
S/C	-	Sub county Chief
SACCO	-	Saving and Credit Co-operative
SCDO	-	Senior Community Development Officer
SDCO	-	Senior Commercial Officer

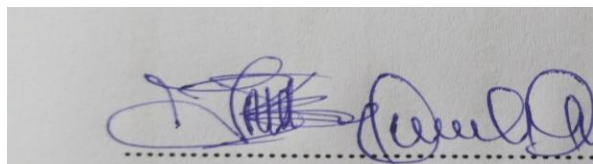
SFG	-	School Facility Grant
SFO	-	Senior Finance Officer
SOS	-	Senior Office supervisor
SPO	-	Senior Procurement Officer
TPC	-	Technical Planning Committee
UBOS	-	Uganda Bureau of Statistics
ULGA	-	Uganda Local Government Association
UNEB	-	Uganda Examination Board
URF	-	Uganda Road Fund
WASH	-	Water, Sanitation and Hygiene

FOREWORD

The local Government planning cycle requires every higher local government to budget framework paper every year and submit to MoFPED with a copy to LGFC and MoLG by 15th November of every year. This is also in line with the planning powers given to the local governments under local government Act Cap 243 which gives planning powers to local council under areas of their jurisdiction. The Kyegegwa District Local Government Budget Framework paper for FY 2020/21 has been compiled to comply with Programme Based Budgeting Principles.

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has an estimated population of 518,757 persons which includes refugees in Kyaka II Refugee Settlement totaling to 124,106 (62,085 females and 62,021 males). The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, high dropout rate at primary school level, and predominant peasant /subsistence mode of agriculture. Efforts to improve the service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programs. On Finance, Kyegegwa District is majorly a rural District with relatively low levels of business activities. This means a narrow tax base, has inadequate revenue from local taxes and fees and Government grants are not adequate either. However, achievements have been made especially in the social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub county level.

For the FY 2021/2022, emphasis will be on operationalizing and strengthening existing infrastructure so as to improve accessibility to health services, education services, public markets etc. For FY 2020/21 emphasis will be put on functionalizing existing infrastructure including upgrading of health centres aiming at increasing accessibility to health services, education services, public markets etc. To achieve the above objective, requisite strategies and activity plans have involved central government ministries, agencies and authorities, lower local governments, development partners, civil society and local NGO/CBO. The process resulted into a Budget Conference that was Held on 28th October 2020. The District Executive Committee has taken lead in supporting the implementation of government programmes by approving this BFP. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kyegegwa district.



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Byamukama Kisoke John
DISTRICT CHAIRPERSON – KYEGEGWA

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KYEGEGWA DISTRICT LOCAL GOVERNMENT VOTE: 584 BUDGET FRAMEWORK PAPER FOR FY 2021/2022

VOTE:[584] KYEGEGWA DISTRICT LOCAL GOVERNMENT

V1: VOTE Overview

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	10.74194	2.434872	10.741943	11.816137	12.997751	14.297526	15.727279
	Non-wage	8.363754	0.931111	8.363754	4.5887932	5.04767261	5.55244	6.107684
	LR	0.889	0.260842	0.889	0.9779	1.07569	1.183259	1.301585
	OGTs	0	0	0	0	0	0	0
Dev.	GoU	1.277039	0.510227	3.0374209	3.341163	3.675279	4.042807	4.447088
	LR	0	0	0	0	0	0	0
	OGTs	24.96991	0	24.969906	27.466897	30.213586	33.234945	36.55844

	Ext Fin.	2.414126	0	2.614126	3.014126	3.114126	3.214126	3.314126
GoU Total (Incl. LR+OGT)		46.24172	4.13705	48.002024	48.19089	53.0099786	58.31098	64.14208
Total GoU+ Ext Fin		48.65585	4.13705	50.61615	51.205016	56.1241046	61.5251	67.4562

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

PERFORMANCE FOR PREVIOUS YEAR FY2019/20 (Y-1)

The District received an annual cumulative of UGX 26,236,829,000 (105%) out of a total budget of UGX 25,000,384,000 for FY 2019/2020. This was due to an increase of OGT by 11%, due to increased release of funds by Development Response to Displacement Impact Project (DRDIP) by over 43% and CGT transfers by 11% due to supplementary budget under gratuity, UWEP operational funds and re-voted funds under UGIFT. Specifically, the budget performance was as follows; Local revenue was at UGX589, 902,000 (72%) due to Covid 19 pandemic lockdown that affected almost all revenue sources, Central Government Transfers where Discretionary Transfers received were at 100%, and Conditional Government Transfers received increased by 11% to UGX 14,714,141,000 from a budget of UGX 13,267,506,000 where sector conditional grants increased from UGX 2,211,294,000 budget and received UGX 2,376,807,000 (105%) and Gratuity received increased from UGX 246,611,000 to UGX 755,494,000 (306%). The overall expenditure by sector were as follows; Agriculture/Production-44% where most ACDP project funds were not released, Works and technical services - out of 718,503,000, spent 80% where URF did not release funds in 4th quarter, Trade & Industry performed at 61%, Education at 100% out of a budget of 8,694,966,000 including UGIFT supplementary budgets of funds re-voted from previous FY, Health performed at 94% even with Covid 19 pandemic, Rubella measles & ebola funds, water and environment performed at 94%, natural resources at 101%, Social Development performed at 50% and planning at 98% , Internal Audit at 70%, Boards and Commissions at 90% and Administration at 129% and Finance at 80%. UGX. 209,758,394 (UGX. 209,758,394 from MoH to support Ebola prevention activities, UGX. 4,000,000 RBF funds and UGX. 3,947,594 for UWEP activities received by the district was spent on supplementary but not adjusted in the system and therefore not disbursed in the system.

PERFORMANCE AS OF BFP FY2020/21 (Y0)

The District received a quarterly of release worth of UGX 5,672,257,000/= (12%) out of a total budget of UGX 48,655,848,000 for FY2020/2021. Out of the total released, 1,008,578,000 Discretionary Government Transfers, 4,071,876,000 was conditional transfers, 260,842,000 was local revenue and 154,380,000 was external financing. Of the total 5,672,257,000/= release, wage was 2,685,486,000, out of which 2,434,872,000 was spent; Non-wage recurrent release was 1,512,438,000 of which, 1,035,756,000 was spent; Capital development release was 1,319,953,000 out of which, 340,977,000 was spent; and under external

financing, 154,380,000 was released and by the end of the quarter no funds had been spent. This was due to delayed release of cash limits and warranting on external funds. Of the total funds released, 3,863,155,000 (68%) had been spent by the end of the quarter. The overall expenditure by sector were as follows; Agriculture/Production- 45%, Works and technical services - 93%, Trade & Industry performed at 92%, Education at 81%, Health performed at 84%, water and sanitation performed at 8%, natural resources at 49%, community Based Services performed at 78% and planning at 30%, Internal Audit at 74%, Boards and Commissions at 54%, Administration at 58% and Finance at 31%. Noted that most capital project funds were not spent due to procurement processes were not yet complete to effect payments.

PLANNED REVENUE FOR 2021/22 (Y1)

The district expects to receive a total of shillings 50,616,150,000 as compared to 48,655,850,000 for financial year 2020/21. This shows an increase by 1,970,300,000 in the funding because of the expected funding of Agri-Industrialization Local Economic Development Programme in the Rwenzori region. Other funding indicative planning figures for 2021/22 have been maintained as in FY 2020/2021 that include gratuity and UGIFT funding for upgrading health facilities and construction of seed schools in the district.

PLANNED OUTPUTS FOR FY 2021/22 (Y1)

- ❖ Coordination of agro-industrialization programme activities
- ❖ Quality assurance of agricultural supplies; pest and disease surveillance, technical supervision, farm visits and monitoring of agricultural projects; training of farmers in improved farming technologies; mobilization of 2,700 farmers for enrolment into the e-voucher system; fixing road chokes on 18 agricultural roads; supply of assorted inputs for production of maize, beans and coffee.
- ❖ District laboratory centre Revamped & operationalised, Repair and maintenance of slaughter slab, 6000 animals inspected & cleared for slaughter, Primary livestock production data collected & compiled, 45,000 animals vaccinated, 30,000 animals treated.
- ❖ 120 extension field visits to 100 fish farmers in all LLGs, 12 fish farming platforms strengthened and promoted in all LLGs, 1 aquaculture demo established, 1 farmer exposure visit to aquaculture centre with best fish farming practices and technologies, 4 fish ponds stocked with 4000 fish fingerlings and 160 kgs Of starter fish feeds in 4 LLGs
- ❖ 400 farmers sensitized on apiculture & vermin control; 10 beekeeping groups promoted & strengthened; 50 farm demonstrations/follow-ups made to farmers in 9 LLGs; ticks collected & classified in 4 LLGs; district apiary demo maintained; 1 model beekeeping farmer group supported with inputs in 1LLG.
- ❖ Water for Agricultural Production / Agricultural Mechanisation:
- ❖ Increased participation of Youth, Women and PWDs in Small Scale Value Addition processing.
- ❖ Local Economic Development Approaches Developed with emphasis on Private Public Partnership.
- ❖ Establishment of a Gender-sensitive and disability friendly Industrial Park, Business incubation and Entrepreneurship skills Centre.
- ❖ A modern one-stop centre market and abattoir constructed.
- ❖ Tourism Sites and Destinations developed.
- ❖ Increased compliance to the sector laws by local communities.
- ❖ Elevation of Katonga Game reserve to a National Park.

- ❖ Traders trained on quality control and standards of crafts.
- ❖ Katonga wildlife reserve engaged on the promotion of eco-tourism through community conservation engagements.
- ❖ A state of art habitable campsite and tourism leisure center developed.
- ❖ Tourism, cultural and heritage destinations developed.
- ❖ Set up a tourism information and resource center in Kyegegwa town council.
- ❖ Form and assist tourism associations and clubs to register.
- ❖ Craft groups trained on quality production and market linkages.
 - ❖ Drilling of 12 boreholes in the different sub counties in Kyegegwa District,
 - ❖ Rehabilitation of 20No. Boreholes in the district,
 - ❖ Design of 1No. water supply system in a Rural Growth Centre,
 - ❖ Construction of 1No VIP lined latrine in 1No RGC,
 - ❖ Establish & train water and sanitation committees,
 - ❖ Retrain water and sanitation committees for the rehabilitated boreholes,
 - ❖ Supervision and monitoring of construction and rehabilitation projects
 - ❖ Consultation at MWE on water and sanitation issues
 - ❖ **Land**
 - Surveying and titling of the District Headquarters land and Katente Forest Reserve
 - Community sensitization on Land ownership, valuation and registration in Entire District.
 - Surveying and Titling all Government land in the District
 - Community sensitization meetings on Physical planning in upcoming Town councils in the District.
 - Inventory on all upcoming urban centres for physical planning compliance and Development control
 - Land conflicts resolutions in the community
 - Preparation of District Physical Development Plan.
- ❖ **Environment sector Priorities**
 - Environmental Education and awareness through radio programs, world Environment days celebrations and production of Information and Communication in Environment mainstreaming, roles and responsibilities of Environmental committees at District and lower local Government levels.
 - Community sensitization on Gold and rocks activities, their roles and responsibilities in the industry occupational Health and safety and other social issues.
 - Formulation of District policy and ordinance on management of Environment and natural resources and Enforcement
 - Restoration of fragile ecosystems eg rangelands, wetlands, river banks and hills.
 - Demarcation of riverbanks (River Muzizi and River Katonga) with live markers and concrete pillars.
 - Environmental and social Impact screening of Projects.
 - Promotion of Environmental Protection in schools and among the communities
 - Establishment and production of district and lower local Governments Environment data and information reports and plans.
 - Compliance inspection and Monitoring of Projects, private investments and land use in fragile ecosystems and Gold and rocks exploration and production activities.

- ❖ **Forestry**
 - District tree Nursery bed management
 - Tree seeding Distribution and Planting
 - Forestry Extension services to tree farmers, Forest products, dealers, Nursery bed operators
 - Training and construction of efficient energy cooking stoves
 - Revamping operations of the briquette making plant.
 - Revenue collection and mobilization
 - Streamlining the activities of the informal sector in forest trade
- ❖ Trained SMEs on Covid-19 and business.
- ❖ District Business Register developed for businesses inspected, licensed and monitored
- ❖ Mobilization and registration of trade cooperatives
- ❖ Businesses graded and licensed.
- ❖ Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC.
- ❖ Promotion of value addition.
- ❖ Ease of doing business and improved social economic activities in the District.
- ❖ Constituted District MSMEs Investment profiling and Investment Opportunities Development.
- ❖ Increased consumption of local goods and services (BUBU).
- ❖ Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.

Education

- ❖ Construction of gender and people with disability friendly classrooms, latrines and equip them with Desks
- ❖ Recruitment of teachers
- ❖ Provision of scholastic materials
- ❖ Construction of a seed school at Ruyonza

Health

- ❖ Construction of health facilities
- ❖ Provision of medical supplies and equipment
- ❖ Survey of health facility land and provide land titles
- ❖ Recruitment of health workers
- ❖ Prevention of diseases including covid 19
- ❖ Provision of HIV services
- ❖ Elevation of HC IIs to HC IIIs
- ❖ Elevation of Kyegegwa HCIV to a hospital

Market Linkage Services

- ❖ Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services.
- ❖ Local products adequately displayed in the local supermarkets, Groceries and Shops.
- ❖ Sub sector Associations formed.
- ❖ Trade in services information provided.
- ❖ Products and services of different Women, Youth and PWD groups marketed.

Cooperative Mobilization and Outreach Services

- ❖ Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership 70:30 emphasized.
- ❖ Cooperative education and training provided to members including women, youth, PWDs and elderly.
- ❖ Compliance with existing regulatory framework.
- ❖ Increased participation of Women and persons with special needs in cooperatives and trade Associations, affairs including leadership thereof.

Planned Outputs for transport connectivity

- ❖ 85 kms of district feeder roads maintained
- ❖ 60 kms of urban roads maintained
- ❖ 120 kms of community access roads maintained
- ❖ 1 public building maintained
- ❖ 10 vehicles repaired and maintained
- ❖ 1 public building constructed

Planned Outputs for Administration

- ❖ Completion of Administration Block
- ❖ Fencing of District Premises (Headquarters)
- ❖ Procurement of one generator for Kyegegwa Community Radio
- ❖ Renovation of offices
- ❖ Extension of Generator power to other Departments which don't have access to generator
- ❖ Titling of district land and all Sub County land
- ❖ Recruitment and Deployment of Senior Assistant Secretaries and Parish Chiefs for the newly created Sub Counties and Parishes respectively
- ❖ Procurement of a Multifunction Duplex Photocopier
- ❖ Procurement of Digital Camera

Finance

- ❖ Submission of Annual Performance Report by 31/8/2021
- ❖ Scaling up Local Revenue and other Revenues like Local Service Tax
- ❖ Revenue Verification Exercises
- ❖ Presentation of Annual Work plan and Draft Budgets
- ❖ Approval of Work plans and Budgets by May 2022
- ❖ Budget Conferences and Budget Call Circular Dissemination
- ❖ Responding to any Internal Audit and External Audit issues
- ❖ Submitting Annual Financial Statements to office of Auditor General by 31/8/2021
- ❖ Submission of Monthly, Quarterly and Annual District Financial Reports to relevant Offices

Boards and Commissions

- ❖ Payment of salaries, Conducting Council meetings, Conduct Council Committee standing meetings conduct DEC meetings, Conduct staff meetings, payment of ex- gratia to district councilors and lower local government councilors, payment of honoraria to Chairperson of LC 1 and LC11s, Procurement of stationary and computer consumables , Procurement of fuel to office of the District Chairperson and District Speaker, maintenance of the District Chairpersons vehicle, Procurement of newspaper in the office of the district chairperson, Political monitoring , one advert for PDU, meeting for contracts committee, submission of reports to the line Ministry, conduct DSC meetings, payment of retainer fee to DSC, advertisement for recruitment, conduct land board meeting, submit reports to the line ministry, Conduct Local Government PAC meetings and Submission of PAC reports to the relevant offices,

Planning

- ❖ Staff salaries for District Planner & Planner paid for all 12 months
- ❖ 12 District Technical Planning Committee meetings coordinated
- ❖ District Statistical Abstract for FY 2019/20 produced
- ❖ BFP for FY 2022/2023 prepared
- ❖ Data collected for LLGs and District data base updated
- ❖ Annual performance contract for FY 2022/23 prepared
- ❖ Quarterly Performance Reports produced and submitted to line ministries
- ❖ Annual workplan for FY 2022/23 prepared and approved by Council
- ❖ Feasibility assessment of Capital Projects done
- ❖ Parish Community Associations trained on micro scale business
- ❖ Internal Performance Assessment coordinated
- ❖ Quarterly Joint multisectoral/ Political monitoring conducted
- ❖ Coordination of UNHCR Project and District Partners' coordination meetings conducted

Internal Audit

- ❖ Timely value for money audit done and reports produced.
- ❖ Internal control system/mechanism strengthened.
- ❖ DPAC guided and informed decisions made on issues raised in internal audit reports.
- ❖ All statutory committees attended as required by law.

MEDIUM TERM PLANS

- ❖ Formulation of District Agricultural Strategy; District Annual Agricultural Conferences and Farmer institutional Development, including LLG, and DFF plus MSIPs; Registration and Certification of Extension service providers in the district.
- ❖ 1,440 pest and disease surveillance visits; 2,500 technical supervisory visits, farm visits and monitoring sessions; inspection and regulation of 100 agro-input dealers; operationalization of 81 plant clinics; establishment of 108 demo gardens (maize, beans coffee and banana); collection of farming data and profiling of model farmers; 1,350 trainings in agronomy, soil and land management and post-harvest handling; distribution of planting material for 6 strategic enterprises
- ❖ Collaboration National Drug Authority and Dairy development Authority to amplify enforcement of veterinary regulations on Drugs and dairy products; timely requests and accountability of funds for timely implementation; employ pluralistic extension approach between public and private veterinary practitioners, encourage private practitioners to invest in cold chain maintenance of vaccines, ensure repair and maintenance of disease control infrastructure like crushes in livestock markets, roll out data collection exercise to other sub counties .
- ❖ Collaborate with research /NAFFIRRI for updates on newly improved aquaculture technologies
- ❖ Collaborate with other sectors to share and disseminate knowledge and information so as to improve on extension experience
- ❖ Reach more farmers and establish demonstration ponds and conduct field days around them
- ❖ Ensure effective communication through leaders, media and farmer demand driven extension
- ❖ Support farmers with good fish seed

- ❖ Collaboration with Uganda Wildlife Authority on vermin operation; timely release and accountability of funds for timely implementation; effective communication through leaders, media, and demand driven extension; collaboration with other sectors; availability of infrastructure such as roads; transport equipment such as motorcycle; support by district council.
- ❖ 1000 farmers to be guided, 327 sites assessed for construction of 200 irrigation systems; 300 farmers trained, 3,000 sensitized 30 radio talk shows aired; 10 irrigation demos; Annual inventory compiled; established. 12 water user committees formed and trained; Post harvest and value addition as well as mechanization promoted
- ❖ Awareness creation on industrialization issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business).
- ❖ Organize Education and Trainings promoting skills acquisition for industrial Development and practical hands-on- entrepreneurship tailor made courses for Youth, Women, elderly and PWDs as well as the rural and urban men.
- ❖ Develop Micro Small and Medium Enterprises through linkage to various service providers (Banks, Regulatory bodies, and Skilling Centres and Insurance entities).
- ❖ Support and Link the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS.
- ❖ Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB).
- ❖ Promotional and educational meetings for trade activities, under local economic development (LED).
- ❖ Foster the elevation of Katonga wildlife reserve into a national park.
- ❖ Monitor and inspect tourist facilities in Kyegegwa district.
- ❖ Develop a state of art habitable campsite and tourism leisure center.
- ❖ Set up a tourism information and resource center.
- ❖ Liaise with UWA to follow up on the revenue sharing program for Katonga wildlife reserve.
- ❖ Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth
- ❖ Distribution of policies and education conservation materials to schools and the Community.
- ❖ Awareness creation on tourism issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business).
- ❖ Drilling of 48 boreholes in the different sub counties in Kyegegwa District including refugee host subcounties
- ❖ Rehabilitation of 80 No. Boreholes in the district,
- ❖ Design of 3 No. water supply system in a Rural Growth Centre,
- ❖ Construction of 4 No VIP lined latrine in 1 No RGC,
- ❖ Encouraging Women and PWDs to take up leadership positions in cooperatives and trade associations in refugees and host communities
- ❖ Awareness creation on trade and commerce issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business).
- ❖ Build the Capacity of women to produce herbal, crafts and Organic food Products.

- ❖ Develop Micro Small and Medium Enterprises through linkage to various service providers (Banks, Regulatory bodies, and Skilling Centres and Insurance entities).
- ❖ Mandatory Auditing books of Accounts of Cooperative Societies.
- ❖ Conduct Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs.
- ❖ Sensitization of cooperatives on collective production and marketing /warehouse receipt system.
- ❖ Training of all Cooperative Leaders, Managers and members of Cooperatives in various Cooperative aspects (the rural poor, Females, Males, PWDs, elderly and PLWH).
- ❖ Identify and Profile Tradable Services, Suppliers under BUBU in Kyegegwa District and in all the LLGs
- ❖ Guide and enable the formation of the Construction, Transport and Health Associations and link them up to the National/Regional Associations of USSIA, PSFU and PRICON.
- ❖ Support and Link the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS.
- ❖ Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations to the Women, Youth, Men, elderly and PWDs.
- ❖ Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services encouraging Women/Youth, Elderly, PWDs and the marginalized Refugees.
- ❖ Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB).
- ❖ Promotional and educational meetings for trade activities, under local economic development (LED).
- ❖ Formation Kyegegwa District Cooperative Forum.
- ❖ Preparing Trade Licensing Schedules equitably district wide and training Licensing Committees and the business community
 - ❖ District feeder roads maintained
 - ❖ Urban roads tarmacked and maintained
 - ❖ Community access roads maintained and new ones opened up
 - ❖ Public building maintained
 - ❖ Administration block completed
 - ❖ All vehicles repaired and maintained
 - ❖ Public buildings constructed (classrooms, health facilities, public markets, and latrines)
- ❖ Fencing of District Premises (Headquarters)
- ❖ Procurement of a generator for Kyegegwa Community Radio
- ❖ Extension of Generator power to other Departments
- ❖ Titling of district land and all Sub County land
- ❖ Procurement of a Multifunction Duplex Photocopier
- ❖ Procurement of Digital Camera
- ❖ Timely processing of Payments

- ❖ Mobilization and Supervision of Revenue Collection from all Possible sources ant District and LLGs
- ❖ Proper Budget Development and Implementation
- ❖ Providing and efficient and effective Accountability system which is transparent in effective utilization of Resources
- ❖ To conduct district Council meetings, Monitor implementation of Government program, recruit competent employees, survey all Government land, mobilize the general public on land registration, Conduct PAC meetings, Evaluation of bids, and Conduct contracts committee award tenders.
- ❖ Distribution of tree seedlings to farmers
- ❖ Preparation & Submission of Quarterly performance reports
- ❖ Conducting of Quarterly multi-Sectoral/ Political monitoring of Projects
- ❖ Preparation of Budget Framework Papers and Annual work plans
- ❖ Coordination DTPC meetings and approve key policy documents
- ❖ Conducting District Partners' Coordination meeting
- ❖ Training on construction of energy saving cooking stoves
- ❖ Formation of Parish Community Association and training them
- ❖ Conduct population surveys
- ❖ Preparation for 2024 Population Census
- ❖ Implement Disaster Management Plan

EFFICIENCY OF VOTE BUDGET ALLOCATIONS

The vote will apply digitalization and information and communication technology to transact some business and will reduce on unnecessary costs like use of virtual meetings. All allocations and approval of expenditures shall be in line with the approved IPFs and budget estimates well aligned to the Development Plan and to the attainment of planned results. Conducting joint monitoring of all capital projects and ensuring value for money through quarterly audits is paramount.

ALLOCATION OF RESOURCES AND INTERVENTIONS BY PROGRAMME IN NATIONAL DEVELOPMENT PLAN III AND DISTRICT DEVELOPMENT PLAN III

AGRO-INDUSTRIALIZATION (PRODUCTION AND MARKETING SERVICES AND TRADE AND INDUSTRY)

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALISATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Agricultural production transformed from subsistence to commercial 2. Increased production and productivity, nutrition and food security, household incomes and exports. 							
Sub Programme : PRODUCTION MANAGEMENT / COORDINATION							
Sub Programme Objectives: To ensure effective provision of Extension services for increased Agricultural production and productivity, nutrition food security, and household incomes							
Intermediate Outcome: <ol style="list-style-type: none"> a. Increased institutional capacity to provide Agricultural extension services to farmers in the district b. District agriculture strategy developed to guide investments in the agricultural sector c. District stakeholders regularly updated on status / progress, and also consulted on pertinent issues in the department d. Increased Extension farmer coverage through staffing and providing motorable transport to all M & F staff e. Production data collected , analysed and shared seasonally 							
Intermediate Outcome Indicators	Performance Targets						
	Base y 2019/20	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
District Agricultural Strategy Formulated	0	0	1				
Annual Agricultural Conference held	0	1	1	1	1	1	1
District World Food Day celebrations held	0	1	1	1	1	1	1
Farmer competitions organized	0	5 best farmers	-	5 best farmers	-	5 best farmers	-

Radio talk shows aired	12	36	36	36	36	36	36
Staffing gaps filled	-	10	10	7			
Motorcycles Procured	4	2	1	2	1	2	2
Extension / demo kits provided	9	9	9	10	10	10	10
Production & marketing data collected and shared	2 seasons	2	2	2	2	2	2
Model /demo farmers developed	6	9	9	9	9	9	9
Farmer institutions (groups, MSPs, Farmer for a) Developed	9	9	9	9	9	9	9
Extension service providers in the district Registered and Certified	1	1	1	1	1	1	1
Study tours / Field days Conducted for staff and farmers'	2	2	2	2	2	2	2
Staff on-job skills training conducted	1	2	2	2	2	2	2
Sub Programme : CROP PRODUCTION							
Sub Programme Objectives: To ensure adequate and high quality crop extension services for increased production of crops for food and nutrition security, income; To increase access to scientific knowledge and skills in crop farming							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased crop production and productivity; 2. Improved quality and quantity of crop products 3. Reduced pest and disease incidents 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of crop pest and disease surveillance visits	480	480	480	480	480	480	36
No. of technical supervisory visits, farm visits and monitoring	500	500	500	500	500	500	9
No. of agro-input dealers inspected and regulated	58	70	80	90	100	110	5
No. of plant clinics operationalized	9	9	18	18	27	27	4
No. of demo gardens established	54	54	54	54	54	54	54
No. of farmer trainings & sensitisations carried out (Incl Maize ordinance, Seed policy)	550	450	450	450	450	450	450
No. of strategic crops promoted	6	6	6	6	6	6	6

Sub Programme : VETERINARY / LIVESTOCK PRODUCTION							
Sub Programme Objectives: To ensure adequate and high quality veterinary services for increased production of livestock, and livestock products, and ensure compliance veterinary regulations and policies							
Intermediate Outcome: <ul style="list-style-type: none"> i. Veterinary drug outlets inspected and certified ii. Livestock production and diseases data collected and updated to aid planning iii. Animal movements within the district regulated iv. Quarantine restrictions enforced v. Meat inspection done routinely vi. Epidemic diseases controlled vii. Improved livestock breeds promoted 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No of registered drug shops	10	10	15	20	25	30	35
Parishes covered by data collection	06	06	12	20	30	40	50
No of movement permits booklets procured and issued	10	10	15	17	20	22	35
No of animal check points manned	01	01	02	03	04	05	06
No. of animals inspected for slaughter	50,000	50,000	50,500	50,700	60,000	61,000	62,000
No of animals certified for movement	20,000	20,000	21,000	21,500	21,700	21,900	30,000
No of animals vaccinated	2700	2700	3000	3200	3500	4000	4500
NO. of animals treated	2800	2800	2000	1800	1600	1400	1000
No. of animals inseminated		120	160	200	240	280	300
Sub Programme : FISHERIES							
Sub Programme Objectives: Ensure adequate and high quality services for sustainable fish production for food and nutrition security, income							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased No. of aquaculture demo/ learning centers established 2. Fish farmers Supported with fish fingerlings 3. Increased fish pond production / output 4. Farmers exposed to modern fish farming methods for increased adoption 5. Fish farmers organised into producer and marketing groups 6. Increased number of farmers accessing fish extension services 7. Improved fish production technologies adopted 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of aquaculture							

demo/ learning centers established		0	1	1	1	1	1
No. of fish farmers Supported; no. of fish fingerlings given		4farmers 4000 Fingerlings	7 farmers; 7000 fingerlings	7 farmers; 7000 fingerlings	7 farmers; 7000 fingerlings	7 farmers; 7000 fingerlings	7 farmers; 7000 fingerlings
No. of fish ponds harvested and fish production		12 ponds 4982 kgs	16 ponds 5,000kg	16 ponds 5,000kg	16 ponds 5,000kg	16 ponds 5,000kg	16 ponds 5,000kg
No. of Exchange visits; no. of farmers participating		0	1 exchange Visit; 14 farmers	1 exchange visit; farmers	1 exchange Visit; 14 farmers	1 exchange Visit; 14 farmers	1 exchange Visit; 14 farmers
No. of fish farmers practicing fish farming in groups		7	8	8	8	8	8
Farm field extension services delivered to farmers		33	50	50	50	50	50
Number of Farmers adopting fish farming		38	16	16	16	16	16
Sub Programme : ENTOMOLOGY							
Sub Programme Objectives: Ensure adequate and high quality entomological services for food and nutrition security, income and exports; To promote productive entomology for improved livelihood in the district; To prevent, control and eradicate insect vectors in the district, and reduce on damages caused by vermin in the district							
Intermediate Outcome: 1. Farmers adopting modern beekeeping technologies							

3. Groups established and actively participating in apiculture value chain.
4. Increased production & productivity i.e. bee products such as honey, bees wax etc.
5. Improved quality of bee hive products thus better market prices.
6. Reduced damages on crops due vermin in district.
7. Increased crop production especially those that are prone to vermin especially maize, banana, millet, potatoes, cassava..
8. Reduced time and inconveniences caused by vermin to farmers who guard gardens in the district.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of bee keepers in the district		343	500	1000	1500	2,000	3500
Annual district honey production		30.495 tone	40 tones	50 tones	100 tones	200 tones	300 tones
No. of Active Apiary groups & VC actors formed		23	35	45	55	65	75
Number of farmers adopting new technologies & established demos		55	100	400	600	1,200	2,500
Number of apiculture value chain actors		8	12	25	30	35	40
Increased farmer awareness on vermin control		328	350	400	500	550	600
Successful anti-vermin operation executed		4	4	6	6	8	8
Sub Programme : AGRICULTURAL MECHANISATION / WfAP							

Sub Programme Objectives: To counter the effects of Climate change on livelihoods and promote appropriate technologies to boost agricultural production							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Technical guidance offered to farmers in water for agric production technologies 2. Farmers sensitized on WFAP and mechanization technologies 3. Data collected on existing WfAP structures 4. Farmers exposed to available alternative irrigation technologies 5. Water user committees instituted for all WfAP infrastructure for sustainable water resource use. 6. Tractor activities and other value addition facilities followed up and monitored for better sustainability 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Farmers technically guided on WfAP technologies including construction of water reservoir; And Ugift Smale scale irrigaton	No. of farmers guided	240 farmers guided 39 sites assessed, 4 micro irrigation systems	1000 farmers to be guided 327 sites assessed,	400farmers to guided 327 sites installed	450farmers to guided	500farmers to guided	550farmers to guided
Farmers sensitized on WFAP & mechanization technologies Overcome the negative effects due to climate change and	No. of farmers trained No. of sensitization trainings conducted	1000farmers 60 sensitization meetings held	500 farmers 50 trainings 5 radio talk shows	600 farmers 55 trainings 5 radio talk shows	700 farmers 60 trainings 5 radio talk shows	800 farmers 65 trainings 5 radio talk shows	900 farmers 70 trainings 5 radio talk shows

Inventory made of WfAP infrastructure	No of inventory made	5	10	12	14	16	18
Demonstrations promoted & supported for farmers irrigation technology exposure	No. of demonstration sites established	2	1	1	1	1	1
Water user committees instituted for all WfAP infrastructure	No. of water user committees formed No. of trainings conducted	10 water user committees formed a 60 trainings conducted	4 to be revived or formed 60 trainings conducted	4 to be revived or formed 60 trainings conducted	4 to be revived or formed 60 trainings conducted	4 to be revived or formed 60 trainings conducted	4 to be revived or formed 60 trainings conducted
follow up on tractor activities and other value addition for better sustainability	No. of follow up meetings conducted	18	8	8	8	8	8

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: AGRO-INDUSTRIALISATION- PRODUCTION AND MARKETING						

Sub Programme: <i>Production Management / Coordination</i>	697,780,908	767,558,999	844,314,899	928,746,389	1,021,621,027	1,123,783,130
Sub Programme: <i>Crop Production</i>	7,901,434,945	17,984,000	19,782,400	21,760,640	23,936,704	26,330,374
Sub Programme: Veterinary / Livestock Production	23,355,364	25,690,900	28,259,990	31,085,989	34,194,588	37,614,047
Sub Programme: Fisheries	13,598,000	14,957,800	16,453,580	18,098,938	19,908,832	21,899,715
Sub Programme: Entomology	18,416,000	20,257,600	22,283,360	24,511,696	26,962,866	29,659,152
Sub Programme: Agriculture Mechanization / WfAP	75,105,237	82,615,761	90,877,337	99,965,070	109,961,577	120,957,735
SubProgramme: LLG Extension Activities	110,040,000	121,044,000	133,148,400	146,463,240	161,109,564	177,220,520
Subtotal for the Sub programme	8,839,730,454	1,050,109,060	1,155,119,966	1,270,631,962	1,397,695,159	1,537,464,675
Total for the Programme	8,839,730,454	1,050,109,060	1,155,119,966	1,270,631,962	1,397,695,159	1,537,464,675

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Production				
Interventions: Strengthen capacity for provision of advisory services				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1.	District Agriculture Strategy formulated	120	0	120

2.	Staffing gaps filled	904	673	231
3	Motorcycles procured, including for female extension staff	100	0	100
4	Collect production and marketing data	12	2	10
5	Construction of slaughter slabs in rural growth centers	80	0	80
6	Construction of production structures, including Valley tanks, fish & Apiary demos, Cattle dips, soil fertility improvement structures, irrigation systems	200	61	139
7	Conducting farmer competitions and award of prizes	15	5	10
8	Model farmer support / value addition	90	15	75

V6: VOTE CROSS CUTTING ISSUES

Gender and Equity	
Issue of Concern :	
i)	Female extension workers have difficulty riding big /male motorcycles
ii)	Limited participation of women and Youth in viable livestock rearing and aquaculture program
iii)	Limited participation of women in beekeeping enterprise
iv)	Children highly affected by problematic animals as they frequently guard gardens which affect their education as they are not able to attend school more especially during planting season.
Planned Interventions	
i)	Procure female friendly motorcycles for female extension workers
ii)	Encourage marginalized groups to engage in small holder livestock businesses like poultry for women and Rabbit rearing for the youth
iii)	Train local artisans especially women tailors to engage in beekeeping value chain to make beekeeping equipment such as bee suits; bees smokers
iv)	Organize women in groups so as that they can be availed funds under UWEP so that they get startup capital to do fish farming as a group
Budget Allocation (Million) : 50million	

HIV/AIDS	
Issue of Concern :	
i)	Majority of the famers are unaware of their HIV status
ii)	Farmers and more especially those living with HIV they don't have proper knowledge on the nutrition value of bees products such as honey, Bee venom, Propolis, pollen or even know the nutritional value of fish which highly boosts their body immune system
Planned Interventions	
i)	During various interfaces with the stakeholders, efforts will be put to encourage farmer to seek health services such as HIV testing & counseling, use of condom and for young to abstain and stay in school and for married couples to be faithful to their partners.
ii)	Encourage all the stakeholders in livestock sector with HIV to take livestock products.
iii)	trainings to encourage farmers to seek health services such as HIV testing & counseling, use of condom and for young to abstain and stay in school and for married couples to be faithful to their partners.
iv)	Sensitize farmers more especially people living with HIV to at least have 2 bee hives in their homesteads; secondly encourage those with capacity to buy bees products from farmers in their locality and shops to boost their immune system.
v)	Collaborate with health practitioners at different levels of hospitals to sensitize people living with HIV about the nutritional value of fish towards their health improvement such as boosting their body immune system.
Budget Allocation (Billion) : 2billion	
v) Environment	
Issue of Concern :	
i)	Open disposal of veterinary acaricides and drugs containers
ii)	Increasing rate of forage/plant destructions due to commercialized agriculture and infrastructure development which reduces the number of of insect crop pollinators.

<p>iii) Uncontrolled use of agro-chemicals and Acaracide poses a health threat to, mammals, amphibians, reptiles' waters sources and insects especially pollinators.</p> <p>iv) Encroachment of natural resources especially forests and swamps resulting in destruction of habitats for problematic animals such as vervet monkeys, baboons and bush pigs which finally seek shelter and food from the local communities.</p> <p>v) Poor farming management methods such as communal grazing, fake acaricides and pesticides lead to pest residence and abundance.</p> <p>vi) Over exploitation of mudfish from rivers and swamps in the district can lead to extinction of mudfish; intensive use of agricultural chemicals such as herbicides up-streams pose a great danger to fish in ponds and fish consumers</p> <p>vii) Planting of trees in wetlands lead to water shortage by lowering the water table hence limited water supply for aquaculture</p>
Planned Interventions
<p>i) Encourage farmers integrate chemical and biological diseases control methods by developing a model farmer constituency using that approach</p> <p>ii) Multi-sector collaboration such as forestry sector to promote tree planting; and integrating forage plants in all apiculture/sericulture projects.</p> <p>iii) Sensitization of farmers/ agro-input dealers, vet practitioners of safe use and handling of pesticides and acaricides, best farming practice.</p> <p>iv) Regulation of mudfish exploitation by implementing fishing rules governing exploitation of inland aquatic resources most especially fishing activities.</p>
Budget Allocation (Billion) : 4billion
viii) Covid 19
<p>Issue of Concern :</p> <ul style="list-style-type: none"> ➤ Less numbers of farmers turning up and reached for extension activities due to MoH guidelines and fear of covid 19 ➤ Livestock markets closed /lockdown
Planned Interventions
<ul style="list-style-type: none"> - Sensitize and ensure adherence by farmers and market stakeholders on/to observance of Covid-19 SOPs - More use of media like radios, posters and pamphlets
Budget Allocation (Billion) : 3billion

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro -Industrialisation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improved house hold income and reduced unemployment.							
Enhanced value addition on various products in the district							
Sub Programme : Industrial Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To promote the development of commercially oriented, efficient and internationally competitive livestock industry for improved house incomes, employment and environment management and conservation. 2. To empower cassava farmers to produce on a large scale and add value to cassava produce. 3. Promote access to affordable agricultural financing and other hub services by Ware House Receipt System.. 4. To improve the standards and increase capacity of agricultural storage facilities to ensure quality standards for grain and cereals commodities in Kyegegwa District 							
Intermediate Outcome: increase in house hold income, employment and availability of internationally competitive products.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of training centres equipped.	0	0	5	20	45	50	55
Number of business occupying the hub and processing	0	0	50	250	500	1000	5000
Number of value addition facilities established	3	10	50	150	500	700	1500
Number of farmers producing cassava on large scale	1	5	1000	1500	3000	4000	5000

Number of jobs created the value addition facilities	3	20	300	800	1000	1200	1500
Number of structures set up	0	0	5	10	25	35	50

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						
Agro- Industrialisation						
Industrial development	0.004740	0.009905005	0.005981	0.006578	0.007236	0.007960
Subtotal for the Subprogramme	0.004740	0.009905005	0.005981	0.006578	0.007236	0.007960
Total for the Programme	0.004740	0.009905007	0.005981	0.006578	0.007236	0.007960

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Industrial Development				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	A modern one –stop centre market and abattoir constructed.	0.005	0.005	0
2.	Statelite Storage facilities /warehouse for grain constructed	0.002	0.002	0
3.	An industrial hub and business incubation Entrepreneurship skills centre established	0.0015	0.0015	0
4.	Cassava and grain processing plants constructed	0.001405	0.001405	0
5.	Agricultural inputs procured and supplied to farmers	0.001	0.004740	0.00574

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Less involvement of Women, PWDs, Elderly, Youth and Refugees in industrial activities
Planned Interventions
Foster self esteem and assertiveness
Gender responsive Community mobilization and support of the marginalized community on a 50:50 ratio
Priority for all supported projects is given to PWDs, Women, Elderly, Youth and Refugees
Budget Allocation (Billion) : 0.0007

ii) HIV/AIDS

Issue of Concern : stigmatization
Planned Interventions

HIV mainstreaming in all programme activities and support of all clubs, associations of People Living With HIV/AIDs
Budget Allocation (Billion) : 0.0005

iii) Environment

Issue of Concern : Environment degradation in the bid to conduct business
Planned Interventions
Massive training and sensitization of environmental friendly business practices and co-existence. Environment a key/foundation of successful trade activities campaign. Conservation of Environment and sustainable utilization of the resources.
Budget Allocation (Billion) : 0.0003

iv) Covid 19

Issue of Concern : Safety of Business owners and customers and Increased operational costs
Planned Interventions
Encouraging both parties to adhere to SOPS. Invention and innovation of improvising measures.
Support of the Affected and infected communities in post
BUDGET ALLOCATION (BILLION) : 0.0002

MINERAL DEVELOPMENT

No direct interventions at Local Government

PETROLEUM DEVELOPMENT

No direct interventions in Local Government in the FY

TOURISM DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: TOURISM PROMOTION AND DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased number of Tourists. 2. Generation of local raised revenue Shift from subsistence farming to Value addition on all products. 3. Increased access to quality leisure and hospitality services in the District 							
Sub Programme : Tourism Marketing and Promotion							
Sub Programme Objectives: To provide a public service to encourage well-being, health culture and promotion of tourism. To create attractive tourism programs, activities and products that can fulfill economic social and cultural benefits. To cooperate with partners and form cultural alliances to develop the youth expertise to manage, invest in and preserve cultural sites.							
•Intermediate Outcome: Increase in number of tourists and tourism investments in the district.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of local investors engaged in tourism businesses	12	15	20	25	30	35	40
Number of tourists visiting Kyegegwa	30	40	100	120	200	250	280

tourism destinations							
Number of Facilities constructed	0	0	3	2	2	3	3
Number of animals translocated	0	1	15	20	25	30	35
Invasive alien species eradicated	0	0	40	45	60	72	78
Number Tourism Clubs, Associations and Groups formed and registered	5	15	30	40	50	60	70
Number of Tourism ventures linked to local, domestic, regional and foreign markets	4	5	13	17	23	28	35

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						
Tourism Marketing and Promotion	0.003138	0.010400003	0.003987	0.004386	0.004824	0.005307
Sub_Total for the Subprogramme	0.003138	0.010400003	0.003987	0.004386	0.004824	0.005307
Total for the Programme	0.003138	0.010400003	0.003987	0.004386	0.004824	0.005307

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Tourism Marketing and Promotion				
Interventions: <ul style="list-style-type: none"> ❖ Foster the elevation of Katonga wildlife reserve into a national park. ❖ Identification and profiling of Eco, Agri, cultural and Heritage sites through engagement of the elderly, women, men and Youth ❖ Register and forward the cultural and heritage sites to UNESCO. ❖ Support and promote Kyegegwa District Tourism Association ❖ Marketing Tourism, cultural and heritage destinations. ❖ Awareness creation on tourism issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business) ❖ Set up a tourism information and resource center. ❖ Monitor and inspect tourist facilities in Kyegegwa district. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Tourism Sites and Destinations developed.	1.51	1.5015	0.085
2.	Tourism information and resource center set up.	1.805	1.8003	0.0047
3.	Tourism, cultural and heritage destinations developed.	1.6	1.6	-
4.	Tourism associations and clubs formed	0.001	0.000513	0.000487
5.	Katonga Game reserve elevated to a National Park.	0.0032	0.003000200	0.00199800
6.	A state of art habitable campsite and tourism leisure center developed.	0.002502	0.002500625	0.001375
7	Support Local Tourism Associations, Clubs and Groups	0.001	0.001	0.001

V6: VOTE CROSS CUTTING ISSUES

v) Gender and Equity

Issue of Concern : GBV as a result of women involvement in business
Planned Interventions
Improving awareness through massive sensitization.
Budget Allocation (Billion) : 0.0003

vi) HIV/AIDS

Issue of Concern : stigmatization
Planned Interventions
HIV mainstreaming in all programme activities
Budget Allocation (Billion) : 0.0002

vii) Environment

Issue of Concern : Environment degradation in the bid to conduct business
Planned Interventions
Massive training and sensitisation of environmental friendly business practices and co-existence. Environment a key/foundation of successful trade activities campaign.
Budget Allocation (Billion) : 0.0003

viii) Covid 19

Issue of Concern : Safety of Business owners and customers and Increased operational costs
Planned Interventions
Encouraging both parties to adhere to SOPS. Invention and innovation of improvising measures.
Budget Allocation (Billion) : 0.0003

1. Water, Climate Change and ENR Management

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: : Climate Change, Natural Resources, Environment, and Water Management
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> 9. Improved quality of life of the communities through the provision of water and sanitation services 10. Reduced degradation of water resources through the construction of water sources putting into consideration the abstraction of safe yields from the boreholes and ensuring that the climate change, source and catchment protection mitigation measures are adhered to.
Sub Programme : Water Management
Sub Programme Objectives: To improve the quality .of life of the communities through the provision of water and sanitation services

Intermediate Outcome:

- Improved water and sanitation access in the District.
- Reduced percentage of people in the community that are suffering and dying resulting from water related and borne diseases,
- Increased productivity resulting from the saving in time resulting from the easy access to water and sanitation services,
- Reduced effects to the environment resulting from the degradation of the water sources, and
- Effects of climate change mitigated.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%ge of people getting water within 1.5 Km	32.5	32.5	35.8	39.3	43.3	47.6	50
Number. Of boreholes drilled	1212	1212	13	15	16	18	20
Number of piped water systems constructed	1	1	1	1	1	2	2
Number of Feasibility studies & engineering designs conducted	1	1	1	1	1	1	1
Number of boreholes rehabilitated	15	15	17	18	20	22	24
Number of 5stance latrines constructed	1	1	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME**Table V4.1: Budget Allocation and Medium Term Projections by Sub-Programme**

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Programme: Climate Change, Natural Resources, Environment, and Water Management						
Borehole drilling and rehabilitation-both hand pumped & motorized	0.3284	0.34435	0.37878	0.416658	0.458324	0.5041562

Construction of piped water supply system-solar & hybrid systems	0.3404	0.346	0.3806	0.41866	0.460526	0.5065786
Administrative Capital	0.0263	0.065971941	0.072569	0.079826	0.087809	0.0965895
Construction of public latrines in RGCs	0.0199	0.02201812	0.02422	0.0266419	0.029306	0.0322367
Promotion of Community Based Management	0.0328	0.034055	0.037461	0.0412066	0.045327	0.0498599
Supervision, monitoring and coordination	0.0177	0.087790903	0.09657	0.106227	0.11685	0.1285347
Promotion of sanitation & Hygiene	0.0199	0.01989	0.021879	0.0240669	0.026474	0.0291209
Sub-Total for the Sub-programme	0.7854	0.9201	1.0121	1.1133	1.2246	1.3471
Total for the Programme	0.7854	0.9201	1.0121	1.1133	1.2246	1.3471

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Improvement the quality of life of the communities through the provision of water and sanitation services				
Interventions: Improvement of the water and sanitation access through the development, rehabilitation, operation and management of water and sanitation infrastructure.				
	Planned Outputs	Budget Requirement FY2021/22 (Ush Billion)	MTEF Allocation FY2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1	Boreholes drilled and rehabilitated-both hand pumped & motorized	0.3443	0.32840	0.01595
2	Piped water supply systems-solar & hybrid systems constructed	0.3460	0.34037	0.00563
3	Administrative Capital	0.0660	0.02631	0.03966
4	Public latrines constructed in RGC	0.0220	0.01993	0.00209
5	Community Based Management of water sources promoted	0.0341	0.03279	0.00127
6	programmes Supervised, monitored and coordinated	0.0878	0.01773	0.07006
7	Sanitation & Hygiene promoted	0.0199	0.01989	0.00000
To tal		0.9201	0.7854	0.1347

V6: VOTE CROSS CUTTING ISSUES

ix) Gender and Equity

Issue of Concern : Gender mainstreaming across the water sector
<ul style="list-style-type: none">• Provide water and sanitation services targeting the women, men, and the disadvantaged• Ensuring that gender issues are adhered to during the recruitment of sector staff, water and user committees, water and sanitation boards, hand pump mechanics
Budget Allocation (Billion) : Part of the 0.03279 B under promotion of community based maintenance of water and sanitation infrastructure

x) HIV/AIDS

Issue of Concern :Scaling up HIV/AIDS response to achieve the 95-95-95 global targets
Planned Interventions: <ul style="list-style-type: none">• Community mobilization and sensitization on HIV/AIDS• Scaling up HIV/AIDS preventions during the planning, design and development, o & M of water and sanitation infrastructure.
Budget Allocation (Billion): Part of the 0.03279 B under promotion of community based maintenance of water and sanitation infrastructure.

xi) Environment

Issue of Concern : Environmental and social safe guards
Planned Interventions: This will involve carrying environmental & social impact assessment for the projects
Budget Allocation (Billion) : 0.00923

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : FORESTRY							
Sub Programme Objectives: mainstreaming the informal sector in forest trade to forest conservation activities Training the community in green enterprises(silvi cultural, thinning, nursery establishment)							
F Forest restoration and forest ecosystem strengthening							
Intermediate Outcome: 50 hectares of Forest Restored on Private Land							
Programme Outcomes contributed to by the Intermediate Outcome							
11. Improved Access to Energy 12. Improved access to water 13. Climate change action							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Watershed Management Committees formulated	4	4	8	12	16	20	24
Area(ha) of trees established(planted and surviving)	100	100	200	300	400	500	600
No. of people(men and women) participated in tree planting days	2000	2000	481133	481133	481133	481133	481133
No. of Agroforestry Demonstration	2	2	4	8	16	32	40

No. of Communit members trained (m and women) forestry management	178,550		178,550	18000	19000	19500	20,000
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Sub Programme : ENVIRONMENT							
Sub Programme Objectives: <ul style="list-style-type: none"> ○ Screening of all capital Developments for Environment degradation ○ Strengthening Environment and Natural Resources Committee ○ Mainstreaming Environment management in institutions including schools and churches ○ Sensitizing the community on Environmental policies. 							
Intermediate Outcome: integrated Environment management strategies in community institutions.							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Climate change mitigation and adaptation 2. Improved performance of schools 3. Improved household income 							
Interrmediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Monitoring and Compliance Surveys/ inspections undertaken	178,550	178,550	178900	18000	19000	19500	20,000
No. of community women and men trained in Environment and Natural Resources Monitoring	178,550	178,550	178900	18000	19000	19500	20,000
No. of watershed Management committees formulated.	178,550	178,550	178900	18000	19000	19500	20,000

Sub Programme : Wetland Management

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Wetland Institutional Development 2. Wetlands Restoration 							
Intermediate Outcome: Wetland Action Plans							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved access to water 2. Climate change action 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Wetland Action Plans and regulations Developed	1	1	2	3	4	5	6
Area of Wetlands demarcated and restored	100	100	1000	1500	2000	2500	3000

Sub Programme : Energy saving technologies and clean Energy.							
Sub Programme Objectives: <ul style="list-style-type: none"> • Increase access to energy • Increase adoption of Energy technologies including solar and hydropower • Supporting the use of energy saving technologies 							
Intermediate Outcome: promoting use of clean energy technologies							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Forest Conservation 2. Climate Change action 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No. of Energy saving stoves distributed communities	0	0	10000	12000	14000	18000	12000
No. of Households using energy saving	0	0	10000	12000	14000	18000	12000
No. of technologies adopted in communities	5	5	10	10	10	10	10

V5: VOTE CROSS CUTTING ISSUES

xii) Gender and Equity

Issue of Concern: Reducing the occurrences of Gender based violence in our communities of Kyegegwa District.
Planned Interventions
Issuing guidelines on the use of wetlands and management of defects for example backfilling of the clay and sand mine ponds.
Budget Allocation (Billion) : 4

xiii) HIV/AIDS

Issue of Concern: reducing the vulnerability of HIV/AIDS patients to climate change events.
Planned Interventions
Sensitization on the impacts of climate change events and disaster risks associated.
Budget Allocation (Billion) : 1

xiv) Environment

Issue of Concern : environmental degradation
Planned Interventions

Restoration of degraded Natural Resources
Budget Allocation (Billion) : 10

2. Private Sector Development

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PRIVATE SECTOR
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 4. Shift from subsistence farming to Value addition on all products. 5. Increased linkage between informed Public Procurement and Disposal Entities and Local suppliers of goods and services. 6. Establishment of a Gender-sensitive and disability friendly Industrial Park, Business incubation and Entrepreneurship skills Centre. 7. Increase in participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof. 8. Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC.
Sub Programme : Trade Development and promotion services
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Trade Licensing 2. Develop District Business Register for businesses inspected, licensed and monitored 3. Improve participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant, Emyooga, DRDIP and MSC financing
Intermediate Outcome: Improved household income and livelihood and legal compliance

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of convened trade sensitizations sessions held stakeholders reached and Number of Radio Talk show participated in.	8	2	5	12	17	25	38
Improved House hold income and livelihood.	300	325	500	1000	1200	1500	2500
Number of businesses inspected and monitored for compliance of the law, Inspection and monitoring and surveillance reports	4	5	8	12	16	18	20
Number of businesses inspected, issued with trade license and monitored, Business Register Submitted	3000,1	3010	4000	10,000	13000	15000	27000
Increased legal compliance	10%	25%	35%	55%	78%	95%	98%

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

NDP III Programme Name: PRIVATE SECTOR
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</p> <ol style="list-style-type: none"> 1. Shift from subsistence farming to Value addition on all products. 2. Increased linkage between informed Public Procurement and Disposal Entities and Local suppliers of goods and services. 3. Establishment of a Gender-sensitive and disability friendly Industrial Park, Business incubation and Entrepreneurship skills Centre.

<p>4. Increase in participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof.</p> <p>5. Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant and MSC.</p>							
Sub Programme : Enterprise Development							
Sub Programme Objectives: <ol style="list-style-type: none"> Ease doing of business and improve social economic activities in the District. Constitute District MSMEs Investment profiling and Investment Opportunities Development. Increase consumption of local goods and services (BUBU). 							
Intermediate Outcome: Improved household income and livelihood and legal compliance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of existing MSMEs formalized and detailed report on technical visits and MSMEs/Value addition facilities reached	20	10	40	50	100	175	250
List of Business Development Service Providers identified	1	1	3	7	12	18	25
No the marginalized trained and progressive businesses in place	4	5	8	14	20	28	32
No educational meetings conducted and awareness raised about LED approaches	6	8	15	20	28	32	45

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

NDP III Programme Name: PRIVATE SECTOR							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> Shift from subsistence farming to Value addition on all products. Increased linkage between informed Public Procurement and Disposal Entities and Local suppliers of goods and services. Establishment of a Gender-sensitive and disability friendly Industrial Park, Business incubation and Entrepreneurship skills Centre. Increase in participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof. Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant, DRDIP, Emyooga and MSC. 							
Sub Programme : Market Linkage							
Sub Programme Objectives: <ol style="list-style-type: none"> Inform Public Procurement and Disposal Entities and link them to Local suppliers of goods and services. Adequately display Local products in the local supermarkets, Groceries and Shops. Form Sub sector Associations and provide trade in service information Products and services of different Women, Youth and PWD groups marketed. 							
Intermediate Outcome: Improved household income and livelihood and legal compliance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Market and Marketing News Number of producer Organizations linked Market	9	20	25	32	39	48	60

information Bulletin							
No of satellite storage facilities and cold chain facilities established	0	2	10	18	25	30	45
Number of sub-sector Associations formed	4	5	8	12	16	18	20
No of processors who have acquired Q and S marks	5	15	30	45	60	75	90
No of Suppliers and Buyers of local goods and services supported and participate in the PPDA	7	12	28	34	40	49	65

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

NDP III Programme Name: PRIVATE SECTOR
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></p> <ol style="list-style-type: none"> 1. Shift from subsistence farming to Value addition on all products. 2. Increased linkage between informed Public Procurement and Disposal Entities and Local suppliers of goods and services. 3. Establishment of a Gender-sensitive and disability friendly Industrial Park, Business incubation and Entrepreneurship skills Centre. 4. Increase in participation of Women, Youth, Refugees and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof.

5. Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant, Emyooga, DRDIP and MSC							
Sub Programme : Cooperative Mobilization and Outreach Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Register Cooperatives and emphasize the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30. 2. Provide Cooperative education and training to members including women, youth, PWDs and elderly. 3. Ensure compliance with existing regulatory framework. 4. Increase participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leaders thereof. 							
Intermediate Outcome: Improved household income and livelihood and legal compliance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of trainings conducted with Disaggregated data according to gender, age and status	20	45	47	50	53	55	65
No of the marginalized (women, Youth, PWDs and Refugees) elected in leadership positions	10	25	32	39	44	60	85
No of Cooperatives Monitored, supervised and audited.	4	30	39	45	55	70	100
Number of AGMs attended and number of cases handled	15	35	45	65	75	90	110

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)						
Trade Development and promotion Services	0.036764	0.036930	0.043250	0.045420	0.047680	0.050262
Enterprise Development Services/ Micro Small and Medium Enterprises Development (MSMEs)	0.003676	0.003676	0.004325	0.004542	0.004768	0.005026
Market Linkage Services	0.003676	0.003676	0.004325	0.004542	0.004768	0.005026
Cooperative Mobilization and Outreach Services	0.008403	0.008403	0.009886	0.010382	0.010898	0.011488
Sub Total for the Sub programme						
Total for the Programme	0.052520	0.052686	0.061785	0.064886	0.068115	0.071803

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Trade Development and promotion Services
Interventions: <ul style="list-style-type: none"> ❖ Encouraging Women and PWDs to take up leadership positions in trade associations. ❖ Awareness creation on trade and commerce issues – through radio talk shows to all communities (with emphasis on gender more so women, Youth, Elderly and Elderly in Business).

<ul style="list-style-type: none"> ❖ Build the Capacity of women to produce herbal, crafts and Organic food Products. ❖ Conduct Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs. ❖ Guide and enable the formation of the Construction, Transport and Health Associations and link them up to the National/Regional Associations of USSIA, PSFU and PRICON. ❖ Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB). ❖ Promotional and educational meetings for trade activities, under local economic development (LED). ❖ Preparing Trade Licensing Schedules equitably district wide and training Licensing Committees and the business community. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trained SMEs on Covid-19 and business recovery and management.	0.003	0.002166	0.000834
2.	District Business Register developed for businesses inspected, licensed and monitored	0.007	0.005	0.002
3.	Improved participation of marginalized groups in trade and Utilization of YLP, UWEP, Special Grant, DRDIP, PCA Emyooga and MSC.	0.004	0.003	0.001
4.	Businesses graded and licensed.	0.005	0.000874	0.004126
	Staff paid salaries	0.028984	0.028984	

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Enterprise Development Services/ Micro Small and Medium Enterprises Development (MSMEs)	
Interventions:	
1.	Developing Micro Small and Medium Enterprises through linkage to various service providers (Banks, Regulatory bodies, and Skilling Centres and Insurance entities).
2.	Conducting Women In Business-WIB, Youth In Business-YIB Training Needs Assessment and develop a special training manual addressing their specific Training Needs.
3.	Guiding and enabling the formation of the Construction, Transport and Health Associations and link them up to the National/Regional

Associations of USSIA, PSFU and PRICON.				
4. Training all marginalized (Women, youth, PWDs, Elderly and refugees) in Packages of Generate Your Idea (GYI), Start and Improve Your Business Idea (SYIB), Improve Your Business (IYB) and Expand Your Business (EYB).				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Promotion of value addition.	0.001	0.0005	0.0005
2.	Ease of doing business and improved social economic activities in District.	0.0024	0.00095	0.001450
3.	Increased consumption of local goods and services (BUBU).	0.0015	0.0008	0.0007
4.	Constituted District MSMEs Investment profiling and Investment Opportunities Development.	0.003	0.001	0.002
5.	Increased participation of the marginalized (Women, Youth, PWDs and Elderly) in starting Entrepreneurial Ventures.	0.0025	0.000375	0.002125

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Market Linkage
Interventions: <ol style="list-style-type: none"> 1. Identifying and Profiling Tradable Services, Suppliers under BUBU in Kyegegwa District and in all the LLGs 2. Supporting and linking the local producers in all LLGs of Kyegegwa to acquire Q and S Marks from UNBS. 3. Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations the Women, Youth, Men, elderly and PWDs. 4. Engaging with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services encouraging Women/Youth, Elderly, PWDs and the marginalized Refugees. 5. Convening Promotional and educational meetings for trade activities, under local economic development (LED).

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Public Procurement and Disposal Entities informed and linked to Local suppliers of goods and services.	0.004	0.0015	0.0025
2.	Sub sector Associations formed.	0.0025	0.003	0.0022
3.	Trade in services information provided.	0.003	0.0008	0.0022
4.	Local products adequately displayed in the local Supermarkets, Groceries and Shops.	0.0015	0.00045	0.001050
5.	Products and services of different Women, Youth and PWD groups marketed.	0.002	0.000575	0.001425

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Cooperative Mobilization and Outreach Services				
Interventions: <ol style="list-style-type: none"> 1. Auditing books of Accounts of Cooperative Societies. 2. Sensitizing cooperatives on collective production and marketing /warehouse receipt system. 3. Training of all Cooperative Leaders, Managers and members of Cooperatives in various Cooperative aspects (the rural poor, Females, Males, PWD, elderly and PLWH). 4. Formation Kyegegwa District Cooperative Forum. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	Cooperatives registered and the Principal of Gender and Equity with membership ration of 1:1 and in leadership70:30 emphasized	0.0045	0.0025	0.002
2.	Cooperative education and training provided to members including women, youth, PWDs and elderly.	0.0054	0.0038	0.0016
3.	Cooperative education and training provided to members including women, youth, PWDs and elderly.	0.0024	0.00075	0.00165
4.	Increased participation of Women and persons with special needs in cooperatives and trade Associations, affaires including leadership thereof.	0.0015	0.0015	-
4.	Compliance with existing regulatory framework.	0.0037	0.000512	0.003188
5.	Mobilization and registration of trade cooperatives	0.004500	0.002500	0.002

V V6: VOTE CROSS CUTTING ISSUES

xv) Gender and Equity

Issue of Concern : GBV as a result of women involvement in business
Planned Interventions
Improving awareness through massive sensitization.
Budget Allocation (Billion) : 0.005

xvi) HIV/AIDS

Issue of Concern : stigmatization
Planned Interventions

HIV mainstreaming in all programme activities
Budget Allocation (Billion) : 0.0005

xvii) Environment

Issue of Concern : Environment degradation in the bid to conduct business
Planned Interventions
Massive training and sensitization on Business Inclusive environmental friendly business practices and co-existence. Environment a key/foundation of successful trade activities campaign.
Budget Allocation (Billion) : 0.0005

xviii) Covid 19

Issue of Concern : Safety of Business owners and customers and Increased operational costs
Planned Interventions
Encouraging both parties to adhere to SOPS. Invention and innovation of improvising measures.
Budget Allocation (Billion) : 0.0005

Manufacturing

No interventions by local Government

Digital Transformation

No direct intervention except management information system and reporting under planning

Transport Interconnectivity (Works and Technical Services)

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : District Feeder Roads							
Sub Programme Objectives: To maintain motorable District feeder roads throughout year							
Intermediate Outcome: Increase in traffic on motorable roads including development on trading centres along District roads							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Development of trading centres along the roads 2. Improved accessibility to markets due to improved roads hence high prices to rural farmers							
Interrmediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
District Feeder Roads							
No. of Kms roads	85km	85km	63.5	85	100	100	100
Urban Roads							
No. of Kms roads	60km	60km	40	50	50	50	50
Community Access Road							
No. of Kms of road	98km	98km	120	150	150	150	150
Maintenance of Public Buildings							
No. of public buildings maintained	1	1	1	3	3	3	3
Vehicle Repair Maintenance							
No. of Vehicles repaired & Maintained	10	10	10	15	15	15	15
Construction of Public							

Buildings							
No. of public buildings maintained	1	1	1	3	3	3	3

V5: VOTE CROSS CUTTING ISSUES

xix) Gender and Equity

Issue of Concern : Use of women in road works and building contracts as workers
Planned Interventions
The department recruits women to help in road gangs activities for routine manual maintenance of roads
Budget Allocation (Billion) : 0.035446 Billion

xx) HIV/AIDS

Issue of Concern : sensitization about HIV Aids
Planned Interventions
Sensitization, site meetings and site launching of projects are held with message of HIV Aids prevention especially in community where all our projects are located
Budget Allocation (Billion) : 0.0035 Billion

xxi) Environment

Issue of Concern : Environment protection
Planned Interventions
Tree planting, borrow pit restoring including environment screening are done during project implementation of road works and building

Budget Allocation (Billion) : 0.002 Billions

Sustainable Energy Development

Some interventions integrated under natural resource management

Sustainable Urban Development

Physical planning under natural resource management and administration as per DDEG Guidelines

Human Capital Development (Health and Education Services)

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Basic Healthcare Services (HCIV-HCII-LLS)	
Sub Programme Objectives: To accelerate movement towards universal health coverage with essential health and related services needed for promotion a healthy and productive life	
Intermediate Outcome: Improved healthcare services at all levels	
Programme Outcomes contributed to by the Intermediate Outcome	
14.	To Reduce Morbidity and Mortality of the population
15.	To Improve Child health outcomes
16.	To Improvement in the social determinants of health and safety
17.	To Reduce fertility and dependence ratio
18.	To Reduce teenage pregnancy and child marriage

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of trained health workers in health centers	168	168	175	225	250	250	260
No of trained health related training sessions held	08	08	12	15	15	20	20
Number of outpatients that visited Govt. health facilities.	405500	405500	426,950	655650	706791	761920	821350
Number of inpatients that visited the Govt. health facilities.	14559	14559	27537	29685	32001	34497	37187
No and proportion of deliveries conducted in the Govt. health facilities	11024	11024	20,708	31799	34279	36953	39835
% age of approved posts filled with qualified health workers	82%	82%	85%	90%	95%	95%	95%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%	99%	99%	99%	99%	99%	99%
No of children immunized with Pentavalent vaccine	18513	18513	28193	30392	32762	35318	38073

Sub Programme : NGO Basic Healthcare Services (LLS)
Sub Programme Objectives: To accelerate movement towards universal health coverage with essential health and related services needed for promotion of a healthy and productive life
Intermediate Outcome: Improved NGO Basic Healthcare Services
Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> To Reduce Morbidity and Mortality of the population To Improve Child health outcomes

3. To Improvement in the social determinants of health and safety 4. To Reduce fertility and dependence ratio 5. To Reduce teenage pregnancy and child marriage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of outpatients that visited Govt. health facilities.	4300	4300	10150	12000	13000	14000	15000
Number of inpatients that visited the Govt. health facilities.	1316	1316	2030	3000	3500	4000	4500
No and proportion of deliveries conducted in the Govt. health facilities	232	232	492	520	560	600	640
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.							
No of children immunized with Pentavalent vaccine	848	848	1200	1230	1260	1280	1295

Sub Programme : Staff Houses Construction and Rehabilitation
Sub Programme Objectives: To improve health infrastructure
Intermediate Outcome: Staff Houses Construction and Rehabilitation
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> To Reduce Morbidity and Mortality of the population To Improve Child health outcomes To Improvement in the social determinants of health and safety

4.	To Reduce fertility and dependence ratio						
5.	To Reduce teenage pregnancy and child marriage						
Interrmediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of staff houses rehabilitated	02	02	00	00	00	00	00
No of staff houses constructed	02	00	00	02	03	04	05

Sub Programme : Maternity Ward Construction and Rehabilitation							
Sub Programme Objectives: To improve health infrastructure							
Intermediate Outcome: Staff Houses Construction and Rehabilitation							
Programme Outcomes contributed to by the Intermediate Outcome							
1.	To Reduce Morbidity and Mortality of the population						
2.	To Improve Child health outcomes						
3.	To Improvement in the social determinants of health and safety						
4.	To Reduce fertility and dependence ratio						
5.	To Reduce teenage pregnancy and child marriage						
Interrmediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Maternity Ward Construction	01	01	02	02	03	02	03
Maternity Ward Rehabilitation	01	01	00	02	03	04	05

Sub Programme : OPD and other ward Construction and Rehabilitation
Sub Programme Objectives: To improve health infrastructure

Intermediate Outcome: OPD and other ward Construction and Rehabilitation							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To Reduce Morbidity and Mortality of the population 2. To Improve Child health outcomes 3. To Improvement in the social determinants of health and safety 4. To Reduce fertility and dependence ratio 5. To Reduce teenage pregnancy and child marriage							
Interrmediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
OPD and other ward Construction	01	01	02	01	00	00	00
OPD and other ward Rehabilitation	01	01	00	02	03	04	05

Sub Programme : Specialist Health Equipment and Machinery							
Sub Programme Objectives: To improve health facility equipment							
Intermediate Outcome: OPD and other ward Construction and Rehabilitation							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To Reduce Morbidity and Mortality of the population 2. To Improve Child health outcomes 3. To Improvement in the social determinants of health and safety 4. To Reduce fertility and dependence ratio 5. To Reduce teenage pregnancy and child marriage							
Interrmediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Specialist Health Equipment and Machinery	01	01	00	02	01	01	01

Sub Programme : Public Health Promotion

Sub Programme Objectives: To enhance health education and promotion

Intermediate Outcome:

Programme Outcomes contributed to by the Intermediate Outcome

1. To Reduce Morbidity and Mortality of the population
2. To Improve Child health outcomes
3. To Improvement in the social determinants of health and safety
4. To Reduce fertility and dependence ratio
5. To Reduce teenage pregnancy and child marriage

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of community reached with Public Health Promotion messages	46%	46%	58%	60%	75%	80%	85%

Sub Programme : District healthcare management services

Sub Programme Objectives: To pay salaries for staff

Intermediate Outcome:

Programme Outcomes contributed to by the Intermediate Outcome

1. To Reduce Morbidity and Mortality of the population
2. To Improve Child health outcomes

3. To Improvement in the social determinants of health and safety 4. To Reduce fertility and dependence ratio 5. To Reduce teenage pregnancy and child marriage							
Interrmediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of staff paid salaries	210	210	218	225	230	230	235

Sub Programme : Health and Hygiene Promotion							
<ul style="list-style-type: none"> Sub Programme Objectives: To improve hygiene and sanitation, integrated community case management of common conditions (malaria, pneumonia and diarrhea) 							
Intermediate Outcome:							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> To Reduce Morbidity and Mortality of the population To Improve Child health outcomes To Improvement in the social determinants of health and safety To Reduce fertility and dependence ratio To Reduce teenage pregnancy and child marriage 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of households practicing good hygiene and sanitation	79%	79%	83%	89%	89%	90%	93%

Sub Programme : Healthcare Services Monitoring and Inspection
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<ul style="list-style-type: none"> Sub Programme Objectives: To coordinate, monitor and supervise health service delivery 							
Intermediate Outcome: Health services coordinated and supervised							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> To Reduce Morbidity and Mortality of the population To Improve Child health outcomes To Improvement in the social determinants of health and safety To Reduce fertility and dependence ratio To Reduce teenage pregnancy and child marriage 							
Interrmediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25

V5: VOTE CROSS CUTTING ISSUES

xxii) Gender and Equity

Issue of Concern : Gender mainstreaming across all health sector activities
Planned Interventions
<ol style="list-style-type: none"> Deliver services targeting both men and women Ensure gender sensitive during recruitment of staff Supervise to ensure all health investments cater for children, elderly, men and women
Budget Allocation (Billion) : ugx. 0.08 bn

xxiii) HIV/AIDS

Issue of Concern : scaling up HIV/AIDS response to achieve 95-95-95 global targets
Planned Interventions
Community mobilization and sensitization on HIV/AIDS Scaling up HIV/AIDS prevention intervention of ABC Start all HIV/AIDS people on treatment and retain them Strengthen capacity building of staff in HIV/AID treatment and management
Budget Allocation (Billion) : ugx. 0.8 bns

xxiv) Environment

Issue of Concern : Environmental mitigation and social safeguards
Planned Interventions
<ol style="list-style-type: none"> 1. Planting of trees and grass around construction site 2. Sensitization meetings with the community 3. Ground leveling 4. Construction of proper drainage of storm water
Budget Allocation (Billion) : ugx.0.05 bn

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type
19. Improved quality of Education and Sports services

Sub Programme : Pre-primary and primary Teaching Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To improve the foundations for human capital Development 2. To roll out early grade reading and early grade maths in all primary schools to enhance efficiency in literacy and numeracy 3. To provide the critical physical and virtual school infrastructure in all secondary training institutions 4. To promote sports, recreation and physical education 5. To reduce teenage pregnancy and child marriage among school age going children 							
Intermediate Outcome: Improved infrastructure development in schools							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of teachers recruited and deployed in school by gender	614	614	700	750	800	850	900
Number of PWD and gender friendly permanent classrooms constructed and completed in primary schools	6	6	6	8	8	10	10
Number of PWD and gender friendly latrine stances constructed	30	30	45	45	45	45	45
Number of PWD and gender friendly desks supplied to schools (furniture)	138	138	108	144	144	180	180
Number of pupils passing in division one by sex	272	272	280	295	312	325	340
Number of learners enrolled in UPE schools by sex	50,181	50,181	52,690	55,325	58,091	60,995	64,045
Number of schools inspected at least once a term	148	148	156	156	156	156	156
% of teachers attending daily by gender	95%	95%	94	95%	96%	97%	98%
% of learners attending daily by gender	78%	78%	80	84%	88%	92%	94%
Number of PWD and gender friendly secondary schools built and rehabilitated	3	3	4	3	3	3	3

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: Human Capital Development:						
Pre - primary and primary education						
<i>Primary Education Teaching Services</i>	5.288	4.121	4.327	4.543	4.770	5.009
Primary school construction and Rehabilitation services (capital)	0.745	0.745	0.782	0.821	0.862	0.906
Subtotal for the subprogramme	6.033.	4.866	5.109	5.364	5.632	5.915
Special Needs Education services	0.005	0.001	0.006	0.007	0.008	0.009
SubTotal for the Subprogramme	0.005	0.001	0.006	0.007	0.008	0.009
School inspection, monitoring and Sports	0.686	0.686	0.720	0.756	0.794	0.834
<i>Secondary Education Teaching Services</i>	2.584	2.710	2.849	2.991	3.141	3.300
Secondary Education Construction and Rehabilitation services	0.940	1.410	2.115	3.173	3.173	3.173
Sub Total for the Subprogramme	3.524	4.120	4.964	6.114	6.314	6.473
Tertiary Education Services	0.000	0.000	0.000	0.000	0.000	0.000
SubTotal for the Subprogramme	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	10.748	8.987	10.079	11.485	11.954	12,397

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Pre- primary and Primary teaching Services				
Interventions: provision of PWD and gender friendly pre and primary education services, conduct primary leaving examinations, inspect and monitor schools, provide sports development services, provide special needs education services, construct seed school in Ruyonza sub county, rehabilitate secondary schools, equip schools with ICT equipment, construct classrooms and latrines at primary and secondary schools,				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2025/26 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	Primary Schools Education Services –UPE paid			
1.	Primary Leaving Examination Conducted	0.014	0.018	0.004
2.	Primary schools constructed and Rehabilitated	0.745	2.020	1.275
	Salaries for primary school Teachers paid	4.121	6. 729	2.608
	School inspection and monitoring done	0.286	0.370	0.084
	Sports development Services	0.040	0.070	0.030
	Special Needs Education services supported	0.001	0.008	0.007
	Secondary Education teaching services			
	Ruyonza Seed secondary school constructed	2.000	6.000	4.000
	Secondary school buildings rehabilitated	1.500	5.000	3.500
	Schools equipped with science equipment and ICT material	0.211	0.633	0.422
	Secondary school capitation Grant	0.638	0.986	0.348
	Secondary school salary paid			
	Education Management services			
	Management of education services	0.250	0.250	0.15

V6: VOTE CROSS CUTTING ISSUES

xxv) Gender and Equity

Issue of Concern : Access, retention and completion of learners in school has obstacles and therefore affecting the overall quality of education
Planned Interventions <ul style="list-style-type: none"> - Facilitating equal access to education through GBS campaigns, community Barazas in the community. - Allocation of infrastructure to hard to reach/stay areas to attract access and service delivery - Construct gender and disability friendly infrastructure; classrooms and WASH facilities

<ul style="list-style-type: none"> - Placement of teaching staff to meet the gender issues in schools - Mobilisation of the community for enhanced access, retention and completion of girls, boys and children with Special Needs in the schools - Provision of accommodation facilities for teachers and learners.
Budget Allocation (Billion): Ug. Shs

xxvi) HIV/AIDS

Issue of Concern : Mainstreaming HIV/AIDS concerns to fight stigma
Planned Interventions <ul style="list-style-type: none"> - Sensitisation of teachers, learners for awareness on positive living in schools - Display of posters and messages in schools to fight spread of the virus and stigma - Training of Senior men and women teachers to guide and counsel teachers and learners infected and affected
Budget Allocation (Billion) : 0.001

xxvii) Environment

Issue of Concern : The environment has continued to be depleted through cutting of trees for firewood and charcoal to provide fuel for cooking
Planned Interventions <ul style="list-style-type: none"> - Planting at least 100 trees at every classroom block and 30 trees for a latrine block constructed at school

<ul style="list-style-type: none"> - Strengthen the Green schools initiative as schools plant trees including fruit trees - Monitoring to verify and report on the outputs - Formation of environmental clubs at school level
Budget Allocation (Billion) : Ug. Shs 0.002

xxviii) COVID 19

Issue of Concern: <p>The COVID 19 pandemic and the effects poses a threat to the education sector as a whole and efforts must be put in place to manage the effects.</p>
Planned Interventions. <ul style="list-style-type: none"> - Mainstream the COVID 19 issue in the teaching - learning process in schools - Orient School management bodies and stakeholders on Risk management in schools - Monitor schools and assess response and strategies put in place to safeguard against COVID 19
Budget Allocation (Billion) : Ug. Shs 0.200

COMMUNITY MOBILIZATION AND MINDSET CHANGE

PROGRAMME: COMMUNITY MOBILISATION AND MINDSET CHANGE

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Department: Community Based Services

Table 1.0: 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 Mind-set change towards acceptable cultural practices, morals and attitudes for sustainable development.							
Sub Programme: GENDER AND CULTURE MAINSTREAMING							
Sub Programme Objectives: Reduce negative cultural practices and attitudes							
Intermediate Outcome: Increased social mobilization and behavioral change communication for community development							
Intermediate Outcome Indicators	Performance Targets						
	Base year- 2019/2020	Baseline – 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improve % of vulnerable and marginalized persons empowered	1.0	1.0	1.5	2.0	3.0	4.0	5.0
Increase % of participation in government programmes Households' participation in saving schemes (percent	10	10	20	30	40	50	60
Increase % of Households participating in public development initiatives	50	50	60	70	75	80	85
Increase % awareness campaigns against negative and/or harmful religious, traditional/cultural practices and beliefs	10	10	20	30	40	50	60
Increase the proportion of inclusion of PWDs, elderly, children, Youth, Women and men within the Communities	25	25	30	40	50	60	70
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1 Responsive families, communities and citizens to development programmes.							
Sub Programme: Support to Women, Youth and PWDs							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development.							
Intermediate Outcome: Improved participation of families, communities and citizens in development programmes.							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase % of participation in government programmes Households' participation in saving schemes (percent)	10	10	20	30	40	50	60
Improve percentage of vulnerable and marginalized persons empowered	1.5	1.5	2.0	3.0	5.0	7.0	8.0
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Responsive families, communities and citizens to development programmes.							
Motivated work force able to deliver timely services.							
Sub Programme: Facilitation of Community Development Workers							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development.							
Intermediate Outcome: Motivated work force able to deliver timely services.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of community development workers facilitated	60	60	65	70	75	80	85
Increase proportion of families, citizens and communities informed about national and community Programmes from 30% to 90 %	30%	30%	35%	45%	55%	75%	80%
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient participation in community development initiatives							
Sub Programme: Integrated Community Learning for Wealth Creation							
Sub Programme Objectives: Improving the level of awareness of roles and responsibilities of families, communities and individual citizens							
Intermediate Outcome: Implement the 15 Household model for social economic empowerment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase proportion of families, citizens and communities informed about national and community programmes from	30%	30%	35%	45%	55%	75%	90%

30% to 90 %							
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90
Improve % of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10
Increase proportion of families, citizens and communities informed about national and community programmes from 30% to 90 %	30%	30%	35%	45%	55%	75%	90%
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient participation in community development initiatives							
Sub Programme: COUNCIL FOR OLDER PERSONS							
Sub Programme Objectives: To design and implement activities aimed at promoting awareness among the elderly for inclusion and participation in existing government programmes.							
Intermediate Outcome: Increased inclusion of elderly persons in government Programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve % of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10
Increase % of participation in government programmes Households' participation in saving schemes (percent)	10	10	20	30	40	50	60
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient participation in community development initiatives							
Sub Programme: COUNCIL FOR DISABILITY							
Sub Programme Objectives: To design and implement activities aimed at promoting awareness among the PWDs in inclusion and participation in existing government programmes							
Intermediate Outcome: Increased inclusion and participation of PWDs in all government programme							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve % of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10

Increase % of participation in government programmes Households' participation in saving schemes (percent	10	10	20	30	40	50	60
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Mind-set change towards acceptable cultural practices, work, savings and investment for sustainable development							
Sub Programme: Children and Youth Services (Probation)							
Sub Programme Objectives: Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.							
Intermediate Outcome: Effective and efficient participation in community development initiatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90
Increase proportion of the population informed about national programmes	30	30	50	60	70	80	90
Improve % of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10
Increase % of participation in government programmes Households' participation in saving schemes (percent	10	10	20	30	40	50	60
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient participation in community development initiatives							
Sub Programme: Support to Disabled and the Elderly (Special Grant)							
Sub Programme Objectives: To design and implement activities aimed at promoting awareness among the PWDs and elderly in inclusion and participation in existing government programmes							
Intermediate Outcome: Increased inclusion and participation of PWDs and Elderly in all government programme							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve % of vulnerable and marginalized persons empowered	1.5	1.5	2.6	3.7	5.2	7.8	10
Increase % of participation in government programmes Households' participation in saving schemes (percent	10	10	20	30	40	50	60
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90

NDP III Programme Name COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Transformed youth with strong peer relations and actively engaged in development interventions and civic events							
Sub Programme: Support to Youth Councils							
Sub Programme Objectives: To support Youth Engagement in development interventions and leadership							
Intermediate Outcome: Increased number of youths with strong peer relations and actively engaged in civic events							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of youth with strong peer relations and actively engaged in civic events	10	10	20	30	40	50	60
Increase proportion of the population informed about national Programmes	30	30	50	60	70	80	90
Increase % of youth participating in public development initiatives	60	60	70	75	80	85	90
NDP III Programme Name COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Empowered communities in Labour Policy and Legislation							
Sub Programme: Work based inspections and Arbitration of labour disputes.							
Sub Programme Objectives: Enhance Arbitration and inspections of labour disputes							
Intermediate Outcome: Increased awareness and participation in Labour Services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of workplace inspections conducted	60	60	70	80	90	100	110
No. of conflicts arbitrated	50	50	60	70	80	90	100
Increased awareness on labour policy and legislation	30	30	50	60	70	80	90
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Improved district civic education and awareness creation about the roles and responsibilities of families, communities and individual citizens							
Sub Programme: Representation on Women's Councils							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development							

Intermediate Outcome: increased awareness creation about the roles and responsibilities of families, communities and individual citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase proportion of families, citizens and communities informed about national and community Programmes from 30% to 90 %	30%	30%	35%	45%	55%	75%	90%
Level of satisfaction with public service delivery	50	50	60	70	80	90	90
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90
NDP III Programme Name; COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Promote advocacy, social mobilization and behavioural change communication for community development							
Sub Programme: Community Based Rehabilitation							
Sub Programme Objectives: Strengthen capacity of local governments and CSOs for effective mobilization and communication on mindset change.							
Intermediate Outcome: Increased advocacy, social mobilization and behavioral change communication for community development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve % of empowered vulnerable and marginalized persons	1.5	1.5	2.6	3.7	5.2	7.8	10
Increase % of Households participating in public development initiatives	60	60	70	75	80	85	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Department: Community Based Services

Table 1.1: 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				
Support to Women, Youth and PWDs	0.018906	0.026906	0.026906	0.026906	0.026906	0.026906
Facilitation of Community Development Workers	0.006247,383	0.007247	0.008247383	0.009247	0.010247	0.010247

Integrated Community Learning for Wealth Creation	0.008875	0.010843	0.010843	0.010843	0.010843	0.010843
Council for Older Persons	0.004052	0.003590	0.003590	0.003590	0.003590	0.003590
Council for Disability	0.004052	0.003590	0.003590	0.003590	0.003590	0.003590
Gender and culture Mainstreaming	0.068975	0.064902	0.064902	0.064902	0.064902	0.064902
Children and Youth Services (Probation)	0.005000	0.182180	0.182180	0.182180	0.182180	0.182180
Support to Youth Councils	0.004064	0.008617	0.008617	0.008617	0.008617	0.008617
Support to Disabled and the Elderly(Special Grant)	0.014361	0.014361	0.014361	0.014361	0.014361	0.014361
Work based inspections and Labor disputes.	0.003000	0.003590	0.003590	0.003590	0.003590	0.003590
Representation on Women's Councils	0.006606	0.006606	0.006606	0.006606	0.006606	0.006606
Community Based Rehabilitation	0.005000	0.003590	0.003590	0.003590	0.003590	0.003590
Total for the Sub Programme	0.141617	0.316617	0.316617	0.316617	0.316617	0.316617

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

Table 1.2: Sub Programme Interventions and Planned Outputs

Sub Programme : 108105: Interventions: Implement Integrated Community Learning for Wealth Creation (ICOLEW)				
Interventions: Implement Integrated Community Learning for Wealth Creation (ICOLEW) Programme				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Sensitization meetings conducted to raise awareness and seek for commitments and support among the stakeholders Facilitators identified, selected and trained on the implementation of ICOLEW Programme 	0.0010843	0.0010843	0.0010843

	<ul style="list-style-type: none"> Facilitators provided with a monthly stipend as a motive to pass knowledge to community empowerment groups Assessment of community empowerment groups conducted for baseline, continuous, periodic and summative assessment Support supervision, monitoring and evaluation conducted and reports shared with stakeholders Monthly meetings conducted to review progress of implementation, challenges, emerging issues and forecast planned activities 			
Sub Programme : 108110: Support to Disabled and the Elderly				
Interventions: Increase the participation of the vulnerable and excluded groups in development initiatives				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Communities mobilized to form groups Communities trained on group dynamics and IGA management. Grants committee meetings conducted Groups supported with IGAs. Support supervision and monitoring conducted to supported groups by the committee members. 	0.003590	0.003590	0.003590
Sub Programme : 108116: Community Based Rehabilitation				
Interventions: Promote advocacy, Social mobilization and Behavioural Change Communication for community development				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> PWDs mapped at sub county levels. Communities mobilized to participate in development programmes. 	0.003590	0.003590	0.003590
Sub Programme: 108111: Gender and Culture mainstreaming				
Interventions: Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality				
	Planned Outputs	Budget Requirement	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)

		FY 2021/22 (Ushs Billion)	(Ushs. Billion)	
1.	<ul style="list-style-type: none"> Communities mobilized and sensitized against harmful cultural practices Awareness creation on gender based violence. Male beneficiaries mobilized and sensitized. 	0.003590	0.003590	0.003590
Sub Programme : 108104: Facilitation of Community Development Workers				
Interventions: Promoting awareness and participation in existing government Programs				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Beneficiaries trained in various Community Development Initiatives sensitization conducted on government Programme for income generation, health & mindset change Awareness campaigns conducted to Programme beneficiaries Train targeted groups trained within communities 	0.00624	0.00624	0.00624
Sub Programme : 108110 Council for Older Persons				
Interventions: Increased social cohesion and civic competence				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Elder council meetings conducted. Ensure all older persons above 80 years are registered by NIRA Timely disbursement of SAGE grants to beneficiaries Elders mobilized to benefit from SAGE grants. SAGE beneficiaries monitored. 	0.003590	0.003590	0.003590
Sub Programme : 108110 Council for Disability				
Interventions: Increased social cohesion and civic competence				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

		(Ushs Billion)		
1.	<ul style="list-style-type: none"> Disability council meetings conducted. PWD beneficiary groups monitored 	0.003590	0.003590	0.003590
Sub Programme : 108108:Children and Youth Services				
Interventions: Expand scope, support and social protection services of the vulnerable groups in the community				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Social inquiries Conducted Collected and uploaded Data in OVC MIS children Homes inspected and reports done social care and support MIS system to monitor all social protection programmes put in place 	0.00182	0.00182	0.00182
Sub Programme : 108109:Support to Youth Councils				
Interventions: Reform and strengthen youth programmes towards a demand driven approach				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Youth in leadership trained and empowered Youth Councils meetings conducted Youth Councils activities monitored 	0.008617	0.008617	0.008617
Sub Programme : 108114: Representation on Women's Councils				
Interventions: Promote women representation at various structures				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Women in leadership trained and empowered 	0.006606	0.006606	0.006606

	<ul style="list-style-type: none"> Women's Councils meetings conducted Women's Councils activities monitored women businesses initiatives through UWEP supported 			
Sub Programme: 108112 Work based inspections and arbitration of Labour disputes.				
Interventions: Develop and implement a holistic local content policy, legal and institutional framework				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	<ul style="list-style-type: none"> Work Based Inspection Conducted Arbitration of Labour disputes conducted 	0.003590	0.003590	0.003590

V6: VOTE CROSS CUTTING ISSUES

xxix) Gender and Equity

Issue of Concern:	
<ol style="list-style-type: none"> High rate of GBV cases in the community Disability unfriendly physical environment High rate sexual harassment in working places. Limited health care services to address the needs of older persons and person with disability 	
Planned Interventions	
<ul style="list-style-type: none"> Strengthen the sensitization of GBVs issues in the district Procure the special delivery bed for PWDs in the health facilities Enhance the life skills development among the young and women population 	

Intervention 1: To mitigate underlying social, culture, gender and other factors those drive the GBV issues.

Planned activities:

- a) Promote interventions that reduce stigma and discrimination
- b) Strengthen the capacity of health and social services to manage SGBV cases
- c) Build partnerships with cultural/religious leaders to address socio-cultural Drivers
- (d) Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels.
- (e) Mainstream gender, disability and human rights perspective in all major development programs in public and private sectors.
- ((F) Promote social participation, self-regulation and accountability in the Multi-sectoral response to VAW/G

INNOVATION, TECHNOLOGY DEVELOPMENT & TRANSFER

Interventions scattered across all the other programmes

REGIONAL DEVELOPMENT

Interventions scattered across all the other programmes

GOVERNANCE AND SECURITY STRENGTHENING

Interventions scattered across all the other programmes

PUBLIC SECTOR TRANSFORMATION

Interventions scattered across all the other programmes

DEVELOPMENT PLAN IMPLEMENTATION (ADMINISTRATION, FINANCE, BOARDS AND COMMISSIONS, PLANNING AND INTERNAL AUDIT)

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub Programme : 81-DISTRICT AND URBAN ADMINISTRATION							
Sub Programme Objectives:							
Intermediate Outcome: <i>Operation of the Administration Department</i>							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To ensure a timely, efficient and effective system of accountability and transparency for proper utilization of resources 2. Ensure Effective coordination and implementation of Government Programs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Monthly Supervision Visit to Sub Counties	09 LLGs	09 LLGs	19LLGs	19LLGs	19LLGs	19LLGs	23LLGs
Number of Official travels (Consultancy Meetings and Salary Payment) conducted	52	52	60	72	80	92	100
Welfare for CAO office							
Number of cartons for Printing Stationery	15	15	20	25	30	35	35
Number of Workshops & Seminars attended	35	35	45	50	55	60	70
Airtime Package	4320	4320	4350	4380	4410	4440	4470
Number of Radio Announcements & Adverts published	08	08	15	20	24	28	35
Number of New Papers and Booklets procured	368	368	720	720	720	720	720
Number of times for Vehicle Maintenance	3	3	4	4	4	4	4
Number of times for Contributing to ULGA	11	11	1	1	1	1	1
Number of Support Staff facilitator with luncheon	04	04	04	05	05	06	06
Number of months paid for Bank Charges and other related costs	12	12	12	12	12	12	12
Number of National Day Celebrated & End of Year Party	03	03	04	04	04	04	04
Number of Computer Supplies and ICT Services	02	02	04	05	07	08	10
Number of projects Launched and Commissioned	15	15	20	25	30	35	40

Litres of Fuel	1800	1800	2000	2200	2400	2600	3000
Incapacity, death benefits and funeral expenses	02	02	04	04	04	04	04
Number of Fines and Penalties/ Court Case (Legal Service Fee)	01	01	0	0	0	0	0

Intermediate Outcome: <i>Human Resource Management Services</i>							
1. Programme Outcomes contributed to by the Intermediate Outcome 2. To recruit and maintain competent and Qualified manpower 3. To manage the Establishment of Staff Control System							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of LG establish posts filled	80%	80%	84%	88%	92%	96%	100%
%age of staff appraised	95%	95%	96%	97%	98%	99%	100%
%age of staff whose salaries are paid by 28th of every month	98%	98%	98.5%	99%	99.5%	100%	100%
%age of pensioners paid by 28th of every month	100%	100%	100%	100%	100%	100%	100%
Number of staff and political leaders paid their salaries and emoluments	1082	1082	1120	1140	1160	1180	1250
Number of Pensioners on Payroll	86	86	96	106	116	126	140
Number of staff paid their Gratuity	20	20	35	50	75	100	150
Salary Arrears (Budgeting)	13	13	30	40	50	60	100
Pensions & Gratuity Arrears	0	0	10	15	20	25	30
Cartons of printing papers Procured	12	12	14	16	18	20	25
Number months for Payroll Verification	12	12	12	12	12	12	12
Telecommunication Airtime	2160	2160	2200	2240	2280	2360	2400
Number of official Inland travels	144	144	154	164	174	184	200
Number of staff Paid for settlement allowance to newly appointed staff	01	01	05	10	15	20	25

Intermediate Outcome: <i>Supervision of Sub County programme implementation</i>							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cartons of paper for Printing Stationery, Photocopying & Binding	10	10	15	20	25	30	35
Number of official Inland Travel	150	150	200	250	300	350	500
Litres of Fuel	1000	1000	1200	1400	1600	1800	2000

Intermediate Outcome: <i>Public Information Dissemination</i>							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To promote Kyegegwa District within and Beyond 2. To increase people's awareness and key issues of development & 3. To ensure effective collection and dissemination of information 4. Enhance usage of ICT in district development and service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of press conferences for information dissemination	4	4	4	4	4	4	4
Small Office Equipment	4	4	4	4	4	4	4
Proportion of key meetings attended	36	36	46	56	76	86	100
Adverts and Public Relations disseminated	4	4	8	8	8	8	8
Preparation and distribution of public notices	9	9	19	19	19	19	19
Coordination of different media agencies to cover district Functions	3	3	3	3	3	3	3

Telecommunication Airtime			4	4	4	4	4
Radio Airtime	0	0	8	8	8	8	8
Coverage of Important Function	0	0	3	3	3	3	3
Information Collection across the district	0	0	19	19	19	19	19
Procurement of Motorcycle for Communication Officer	0	0	0	1	0	0	0
Procurement of Office furniture	0	0	0	4	3	0	0
Printing Stationery	0	0	0	0	0	0	0
Manage the District Website and Social Media Platforms	0	0	0	0	0	0	0
Training for professionally certified courses and specialized short courses	0	0	0	0	0	0	0
Number of Functional district social media pages , Tweeter and Facebook	04	04	04	05	05	06	06
Training of all information Secretaries at Par Levels on their roles and responsibilities	0	0	1	0	1	0	1
Develop and Monitor of Information and communication structures in the district	0	0	0	1	0	0	0
Printing of promotional materials (Magazines, Calendars, Pens, Note Books, Diaries, T-Shirt)	0	0	100	200	300	400	500
Subscription for the Newspapers for information sharing	0	0	12	12	12	12	12
Binding of the newspapers and journals	0	0	12	12	12	12	12

Intermediate Outcome: <i>Office Support services</i>	
Programme Outcomes contributed to by the Intermediate Outcome	
1. To	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff paid Footage Allowances	4	4	4	6	6	8	8
Number of functions conducted / Staff meetings	12	12	24	24	24	24	24
Number of security Guard paid allowance	04	04	04	04	06	06	06
Number of months paid for Electricity	12	12	12	12	12	12	12
Number of months paid for Cleaning offices and compound	12	12	12	12	12	12	
Number of travels made	6	6	12	12	12	12	12
Litres of Fuel for Generator	500	500	700	900	1000	1100	1200
Cartons of Printing papers for Stationery	4	4	8	12	16	20	25
Small of Equipment (Carpets, Carpets, Flags, dust cleaner, Bulbs, Wires)	0	0	0	0	0	0	0
Procurement of Sanitizer, Soap and Defect an	100 Litres	100 Litres	200 Litres	300 Litres	400 Litres	500 Litres	600 Litres

Intermediate Outcome: Payroll and Human Resource Management Systems

Programme Outcomes contributed to by the Intermediate Outcome

1. To

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff paid for Resettlement Allowances	01	01	5	10	10	12	15
Number of verification meeting held	12	12	12	12	12	12	12
Number of travels conducted	24	24	24	28	32	36	40

Intermediate Outcome: Records Management Services

Programme Outcomes contributed to by the Intermediate Outcome							
1) To ensure proper Records and Information Management System							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Workshops and Seminars attended	0	0	2	1	0	2	3
Telecommunications /Airtime	80	80	160	200	250	300	500
Number of documents received and posted Courier and delivery	250	250	350	450	600	750	1000
Number of months for Payment of mail rent box	12	12	12	12	12	12	12
Travel inland for collection of staff files and other official documents	48	48	58	68	78	88	100
Stationery for registry	0	0	0	0	0	0	0

Information and Communication Technology							
<i>Increased ICT penetration (Internet penetration NBI connectivity in District, Departments and Units, , Town Councils, Schools, Health Centers, Open Public Spaces, Tourism sites, District-wide broadband coverage with minimum speed of 8 Mbps)</i>							
Programme Objectives contributed to by the Programme Outcome							
1) Enhance usage of ICT in the District development and service delivery 2) Increase the district ICT infrastructure coverage 3) Increase the ICT human resource capital 4) Strengthen the policy, legal and regulatory framework 5) Improved awareness of cyber-security threats and mitigation measures 6) Reduced incidences of cyber security threats to District ICT Infrastructure and Information							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cartons of Assorted Printing Materials procured	02	02	02	05	05	06	06
Number of months for Internet Subscriptions	12	12	12	12	12	12	12

Updating District Website and Media data	12	12	12	12	12	12	12
Airtime package	12	12	12	12	12	12	12
Number of official travels conducted	03	03	04	08	12	16	20
Number of Established District Data Centre	0	0	0	1	0	0	0
Number of Established District ICT statistics system	0	0	1	0	0	0	0
Develop and implement the Data Protection and Privacy Program (Biometric System)	0	0	0	1	0	0	0
Develop a professional ICT workforce (ICT training for professionally certified courses and specialized short courses carried out at UICT)	0	0	1	0	1	0	1
Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	0	0	1	0	0	0	0
Number of district official platforms District Website and Social Media Platforms	5	5	5	7	7	8	8

Sub-Programme 01: District Data Communications Network and Services							
Sub-Programme Objectives							
Increase the City Data Communications Network and services coverage;							
Intermediate Outcomes							
Resilient, secured and stable, fast data communications network and services established as an enabler to the processing, storage, dissemination and accessing of information or ICT enabled services as relates to the various needs service provision.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of District offices connected to the Intranet and internet	02	02	10	20	40	80	160
% of district functions/services accessible remotely via the intranet, and web portal	10%	10%	30%	50%	60%	70%	80%
Number of data centers/server rooms established	01	01	01	02	02	02	03

Sub-programme 02: Cyber Security	
Sub-Programme Objective	
To ensure protection, resiliency and stability of all ICT infrastructure, the information held there within and services against any cyber threats.	
Intermediate Outcomes	
1. Improved awareness of cyber-security threats and mitigation measures; 2. Reduced incidences of cyber security threats to City ICT Infrastructure and Information	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
District ICT Business Continuity and Disaster Recovery plan in place	0	0	1	1	1	1	1
Number of cyber security awareness creation and trainings conducted	0	0	2	4	4	4	4
% of District ICT Infrastructure protected from malware and computer viruses	10%	10%	30%	60%	80%	90%	95%
ICT risk assessment reports (quarterly)	0	0	4	4	4	4	4
ICT Equipment Installation Reports (quarterly)	1	1	4	4	4	4	4
ICT equipment and information handover Reports during end of staff employment tenure/contracts	0	0	4	4	4	4	4

Sub-programme 03: Software Development and Acquisition							
Sub-Programme Objective: To ensure that all ICT equipment is regularly maintained to ensure.							
Intermediate Outcome: Reduced downtime of all ICT equipment and systems							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Inventory of software maintained	1	1	1	1	1	1	1
Number of software products developed (both internal and externally)	0	0	1	2	3	4	5
Number of Information Systems used	10	10	12	14	16	18	20

Sub-programme 04: ICT Infrastructure acquisition and Services Maintenance							
Sub-Programme Objective: To standardize process of software development acquisition & licensing, management and administration resulting in better resource utilization and higher-quality software products delivered to end users.							
Intermediate Outcomes: Correctly licensed and owned software in use throughout the District							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
ICT Infrastructure Repair and Maintenance Plan	0	0	1	1	1	1	1
Routine Repair and Maintenance Reports (Quarterly)	1	1	4	4	4	4	4
ICT Infrastructure Inventory	0	0	1	1	1	1	1

Sub-Programme 05: ICT Skills Capacity Development
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Sub-Programme Objective: To build technical capacity key stakeholders (staff, politicians and clients) in ICT skills to achieve coherency and efficient utilization of its resources							
Intermediate Outcome: ICT resources efficiently and effectively utilized to improve service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
ICT Capacity Assessment Reports	0	0	1	1	1	1	1
ICT Capacity Development/Training Reports	0	0	1	1	1	1	1
% of staff effectively using ICT resources	30%	30%	50%	75%	85%	90%	95%
Number of stakeholders accessing District services digitally	500	500	1000	1500	2000	2500	3000

Sub-programme 06: Content Creation and Information Dissemination							
Sub-Programme Objective: To create quality and relevant content for information, education and communication							
Intermediate Outcome: Citizens are adequately informed and sensitized in timely manner							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Information, Education and Communication (IEC) messages developed in multiple languages	0	0	12	24	48	86	172
Number of Video documentaries and adverts/messages created	0	0	1	4	8	16	32
Number of audio messages created and disseminated	0	0	10	20	30	40	50
Number of text/graphic messages designed in various forms and sizes and disseminated	5	5	15	25	35	45	55

Intermediate Outcome: <i>Procurement Services</i>							
Programme Outcomes contributed to by the Intermediate Outcome							
1. To							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of Advertising and Public Announcements	10	10	15	20	25	30	50
Number committee meetings held	03	03	04	04	08	08	08
Cartons of Printing, Stationery, Photocopying and Binding paper	20	20	30	50	60	70	80
Number of official Travel inland	08	08	16	20	25	30	40
Repair of small office equipment and furniture	02	02	04	0	04		
Procurement of consumables (Cartridge)	02	02	02	04	04	04	04
Procurement of two (02) Laptop Computer	0	0	02	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(Type Name)						
Operation of the Administration Department	0.083772368	0.087772368	0.096549605	0.106204565	0.116825022	0.128507524
Human Resource Management Services	2.799713039	1.398448531	1.538293384	1.692122723	1.861334995	2.047468494
Supervision of Sub County programme implementation	0.010284	0.010284	0.113124	0.012443640	0.013688004	0.015056804
Public Information Dissemination	0.0055	0.0055	0.00605	0.006655	0.0073205	0.0085255
Office Support services	0.033272	0.033272	0.0365992	0.04025912	0.044285032	0.048713535
Payroll and Human Resource Management Systems	0.017	0.0131	0.01441	0.015851	0.0174361	0.01917971
Records Management Services	0.0085	0.0085	0.00935	0.010285	0.0113135	0.01244485
Information collection and management	0.012	0.012	0.0132	0.01452	0.015972	0.0175692
Procurement Services	0.001	0.001	0.011	0.0121	0.01331	0.014641

Administrative Capital	15.390981306	30.379813629	33.417794992	36.759574491	40.435531940	44.479085134
Transfers to LLGS	0.923579530	0.312397344	0.343637078	0.378000786	0.415800865	0.457380951
Total for the Programme	19.294602243	32.271087872	35.498196659	39.048016325	42.952817958	47.248099753

V6: VOTE CROSS CUTTING ISSUES

xxx) Gender and Equity

Issue of Concern : Gender mainstreaming across all administration sector activities
Planned Interventions
<ol style="list-style-type: none"> 4. Deliver services targeting both men and women 5. Ensure gender sensitivity during recruitment of staff 6. To ensure all administrative investments cater for children, elderly, men, women and PWDs
Budget Allocation (Billion) : 0.086

xxxi) HIV/AIDS

Issue of Concern : scaling up HIV/AIDS response to achieve 95-95-95 global targets
Planned Interventions
<p>Community mobilization and Sensitization on HIV/AIDS via various platforms</p> <p>Encouraging staff to do voluntary testing</p> <p>Encourage the HIV/AIDS staff to Start on treatment and retain them</p>

Strengthen capacity building of staff in HIV/AIDS treatment and management
Budget Allocation (Billion) : ugx. 0.060

xxxii) Environment

Issue of Concern : Environmental mitigation and social safeguards
Planned Interventions
<ul style="list-style-type: none"> 5. Planting of trees and grass around all administrative offices and other construction sites 6. Sensitization meetings with the community regarding environment
Budget Allocation (Billion) : 660

xxxiii) Covid-19

Issue of Concern : Ensuring the SOPs for COVID-19 are follow
Planned Interventions
<ul style="list-style-type: none"> 1- Ensuring every officer is provided with facemask 2- Every office entry MUST be provided with hand washing facility 3- Pinning of Covid-19 Notices of Notice boards and office entry 4- Hand sanitizer provided to every desk for every officer 5- Availing short term leave for every staff who has signs and symptoms of covid-19
Budget Allocation (Billion) : 0.250

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<p>9. To Ensure Efficient & Effective Financial Administration</p> <p>10. To produce timely and accurate Financial Statements</p>							
Sub Programme : <u>FINANCIAL MANAGEMENT SERVICES</u>							
Sub Programme Objectives: <i>To strengthen the coordination & Management of Finance Office and its related Lower Local Government sections</i>							
Intermediate Outcome: <i>Finance Management Function at District Level & Lower Local Government Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Staff paid Salary	22	22	22	22	22	22	22
No. of Monthly Reports	1	1	1	1	1	1	1
No of Quarterly Reports	4	4	4	4	4	4	4
Annual Work plan and	1	1	1	1	1	1	1
Draft Budgets	1	1	1	1	1	1	1
Submitting Annual Financial Statements office	1	1	1	1	1	1	1
NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<p>1. To Mobilize, Supervise And Monitor Revenue Collection From All Possible Sources To produce timely and accurate Financial Statements</p> <p>2. To Increases In Revenue Tax Base</p> <p>3. To Increased Revenues Collections</p>							

Sub Programme : <u>REVENUE MANAGEMENT & COLLECTION SERVICES</u>							
Sub Programme Objectives: <i>To strengthen the coordination & Management of Finance Office and its related Lower Local Government sections</i>							
Intermediate Outcome: <i>Revenue Management & collection Function at District Level & Lower Local Government Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Mobilization and Supervision of Revenue Collection from all Possible sources District and LLG	4	4	4	4	4	4	4
No. of Monthly Reports	1	1	1	1	1	1	1
No of Quarterly Reports	4	4	4	4	4	4	4

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

NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. To Ensure Proper Budget Implementation And Monitoring 2. To produce timely and accurate Budgets & Work Plans 							
Sub Programme : <u>BUDGETING & PLANNING SERVICES</u>							
Sub Programme Objectives: <i>To strengthen the Budgeting & Planning Function of Finance Office and its related Lower Local Government sections</i>							
Intermediate Outcome: <i>Budgeting & Planning Function at District Level & Lower Local Government Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual Work Plan Submission	1	1	1	1	1	1	1
Draft Budget Laying	1	1	1	1	1	1	1

Approved Budget Submission	1	1	1	1	1	1	1
Preparation for Budget Conference	1	1	1	1	1	1	1

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

NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. To Endure A Timely, Effective & Efficient System Of Accountability & Transparency In Utilization Of Resources 2. To have Timely and Effective payments. 3. To produce timely and accurate Financial Statements 							
Sub Programme : <u>EXPENDITURE MANAGEMENT SERVICES</u>							
Sub Programme Objectives: <i>To strengthen management Expenditure at District and its related Lower Local Government sections</i>							
Intermediate Outcome: <i>Expenditure Management Function at District Level & Lower Local Government Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No.. of Monthly Reports	12	12	12	12	12	12	12
No. of Quarterly Reports	4	4	4	4	4	4	4
No. Nine Months Report	1	1	1	1	1	1	1
No. of Half Year /Bi Annual Report	2	2	2	2	2	2	2
Submitting Annual Financial Statements office	1	1	1	1	1	1	1
Backstopping & Supervision of LLGs	4	4	4	4	4	4	4

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

NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. To Ensure A Sound Financial Control System In The District 2. To produce timely and accurate Financial Statements 							
Sub Programme : <u>ACCOUNTING SERVICES</u>							
Sub Programme Objectives: <i>To strengthen the Accounting Service Function of Finance Office and its related Lower Local Government sections</i>							
Intermediate Outcome: <i>Accountability Function at District Level & Lower Local Government Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Bi Annual Financial Statements Submitted	2	2	2	2	2	2	2
No. of Annual Financial Statements Submitted	1	1	1	1	1	1	1
No. of Quarterly Reports	4	4	4	4	4	4	4
No. Audit Response made to IAG	4	4	4	4	4	4	4
No. Audit of Responses to OAG	4	4	4	4	4	4	4

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

NDP III Programme Name: <u>DEVELOPMENT PLAN IMPLEMENTATION</u>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. To Ensure Efficient & Effective Financial Administration 2. To effect timely and accurate Payments 3. To produce timely and accurate Financial Statements 							

Sub Programme : <u>INTEGRATED FINANCIAL MANAGEMENT SYSTEM</u>							
Sub Programme Objectives: <i>To strengthen the coordination & Management of Finance Office</i>							
Intermediate Outcome: <i>Finance Management Function at District Level Strengthened</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of management letters produced	50	50	50	50	50	50	50
Functional IFMS	12	12	12	12	12	12	12
No of Quarterly Reports	1	1	1	1	1	1	1
Annual Work plan and	1	1	1	1	1	1	1
Draft Budgets	1	1	1	1	1	1	1
Submitting Annual Financial Statements to office	1	1	1	1	1	1	1
Electricity	12	12	12	12	12	12	12

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

Billion Uganda Shillings	2020/21	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Approved Budget			
Programme :Development P Implementation					
[Administration]	0.250205	0.275225	0.302748	0.333023	0.366325
[Revenue]	0.025826	0.028408	0.031249	0.034374	0.037812
[Budgeting]	0.020003	0.022003	0.024203	0.026624	0.029286
[Expenditure]	0.017800	0.019580	0.021538	0.023692	0.026061
[Accounting]	0.012900	0.014190	0.015609	0.017170	0.018887

[IFMS]	0.030000	0.033000	0.036300	0.039930	0.043923
Total for the Programme	0.356733	0.392407	0.431647	0.474812	0.522293

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : <i>FINANCIAL MANAGEMENT SERVICES(administration)</i>				
Interventions: e.g Strengthening Coordination & Management of Finance Office at District Level & Lower Local Governments: Salary Processing , Procurement of Office Machines & Furniture, Meetings, Subscriptions, Submissions Trainings.				
				0.250205
SN	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	General Staff Salaries	0.18893765	0.18893765	
2	Staff Training	0.00041250	0.00041250	
	Computer supplies and Information Technology (IT)	0.00206250	0.00206250	
	Welfare and Entertainment	0.00041250	0.00041250	
	Printing, Stationery, Photocopying and Binding	0.00299750	0.00079750	
	Subscriptions	0.00082500	0.00082500	
	Telecommunications	0.00327250	0.00107250	

	Property Expenses	0.00041250	0.00041250	
	Travel inland	0.04619735	0.00332541	
	Maintenance – Machinery, Equipment & Furniture	0.00082500	0.00082500	
	Advertising and Public Relations	0.00192500	0.00192500	
	Books, Periodicals & Newspapers	0.00027500	0.00027500	
	Bank Charges and other bank related costs	0.00165000	0.00165000	
	Total	0.25020500	0.20293305	
Sub Programme : <u>REVENUE MANAGEMENT & COLLECTIONSERVICES</u>				
Interventions: To Strengthen Revenue Management & Collection: Mobilization , Sensitisation, Collection & Assessment of Revenue, & Revenue Enhancement Plan production & Backstopping				
				0.025826
SN	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Advertising and Public Relations	0.001500	0.001500	
2	Printing, Stationery, Photocopying and Binding	0.006150	0.002000	
	Travel inland	0.010726	0.006026	
	Welfare and Entertainment	0.003000	0.003000	
	Telecommunications	0.001450	0.001450	
	Fuel, Lubricants and Oils	0.002000	0.002000	
	Maintenance - Machinery, Equipment & Furniture	0.001000	0.001000	
	Total	0.025826	0.016976	
Sub Programme : <u>BUDGETING 7 PLANNING SERVICES</u>				

Interventions: e.g Strengthening Budgeting & Planning services of Finance Office at District Level & Lower Local Governments: Preparation of Work plans, Budget Estimates and Budget Conference Data

0.020003

SN	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Computer supplies and Information Technology (IT)	0.001500	0.001500	
2	Welfare and Entertainment	0.000600	0.000600	
	Printing, Stationery, Photocopying and Binding	0.005400	0.005400	
	Telecommunications	0.001050	0.001050	
	Travel inland	0.011453	0.011453	
	Total	0.020003	0.020003	

Sub Programme : EXPENDITURE MANAGEMMENT SERVICES

Interventions: e.g Strengthening Management ofExpenditure of Finance Office at District Level & Lower Local Governments: Effecting Timely Payments & Processing of Accurate Reports, Procurement of Stationery, Submission of Reports, Backstopping & Support Supervision

0.0178

SN	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Welfare and Entertainment	0.000600	0.000600	
2	Printing, Stationery, Photocopying and Binding	0.008400	0.008400	

	Telecommunications	0.000600	0.000600	
	Travel inland	0.006200	0.006200	
	Maintenance - Machinery, Equipment & Furniture	0.002000	0.002000	
	Total	0.017800	0.017800	
Sub Programme : <u>ACCOUNTING SERVICES</u>				
Interventions: e.g Strengthening Accounting Service of Finance Office at District Level & Lower Local Governments: Procurement of Stationery, Processing & Producing Timely and Accurate Financial Reports, Follow up of Accountabilities, Support Supervision of Lower Local Governments				0.0129
SN	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Printing, Stationery, Photocopying and Binding	0.005370	0.005370	
2	Travel inland	0.006945	0.006945	
	Telecommunications	0.000585	0.000585	
	Total	0.012900	0.012900	
Sub Programme : <u>INTEGRATED FINANCIAL MANAGEMENT SYSTEM</u>				
Interventions: e.g Strengthening Coordination & Management of Finance Office at District : Payment Processing , Procurement of Office Machines & Furniture, Submissions, Trainings., Electricity & Fuel, Report Production				0.03
SN	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

		(Ushs Billion)		
1	Printing, Stationery, Photocopying and Binding	0.007000	0.007000	
2	Telecommunications	0.001000	0.001000	
	Electricity	0.008000	0.008000	
	Travel inland	0.006000	0.006000	
	Fuel, Lubricants and Oils	0.008000	0.008000	
	Total	0.03000000	0.03000000	

V6: VOTE CROSS CUTTING ISSUES

xxxiv) Gender and Equity

Issue of Concern : Gender Mainstreaming in the Department
Planned Interventions
<ol style="list-style-type: none"> 1. Deliver Services for both Men & Women and youth 2. Be gender sensitive during Recruitment 3. Respect the Elderly during Service Delivery
Budget Allocation (Billion) : 0.000500

xxxv) HIV/AIDS

Issue of Concern : Encourage HIV Responsive Services
Planned Interventions
Integrating HIV sensitization Messages into our Radio Programmes for Revenue Mobilization

Budget Allocation (Billion) : 0.000500

xxxvi) Environment

Issue of Concern : Environmental Mitigation & Social Safeguards
Planned Interventions
<ol style="list-style-type: none"> 1. Encouraging staff to Plant Trees 2. Ensuring environmental issues are embedded in BOQs and catered for by service Providers before paying Construction certificates
Budget Allocation (Billion) : 0.000500

i) Covid 19

Issue of Concern : Curbing the Spread of COVID-19
Planned Interventions
Purchase of Sanitisers, Masks and Temperature Gun
Budget Allocation (Billion) : 0.000500

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Plan implantation
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NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme : Procurement management services							
Sub Programme Objectives: To ensure proper procurement and disposals public asset services and supplies are done in time							
Intermediate Outcome: Compliance with PPDA rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proper procurement methods followed	Conducted Contract Committee meetings to award tenders, conducted valuation meetings	To Conducted Contract Committee meetings to award tenders, To conducted valuation meetings	100% Contract Committee valuation committee meetings	100% Contract Committee valuation committee meetings	100% Contracts Committee and valuation committee meetings	100% Contracts Committee and valuation committee meetings	100% Contract Committee valuation committee meetings
District Council meeting Conducted timely	Conducted 5 Council meeting	To Conduct 5 Council meeting	100% Council meeting be conducted	100% Council meeting conducted	100% Council meeting conducted	100% Council meeting conducted	100% Council meeting conducted
District and all the departments politically represented	Attend all accountability meeting in and out the district	To Participate in all National and local events	100% participated	100% Participation	100% Participation	100% participation	100% participation
All inclusive competent employees recruited	Identified vacant Positions recruitment	To recruit for all declared vacant positions	100% recruitment	100% recruitment	100% recruitment	100% recruitment	100% recruitment
Fully functional and equipped land office	Mobilized the general public land registration	Surveying the district land approving land application free hold registration	To Survey the district land, approving land application for free hold registration	To Survey district land approving land application free hold registration	To Survey district land approving land application free hold registration	To Survey district land approving land application for free hold registration	To Survey district land approving land application for free hold registration
Active, Competent and PAC local government	Conducted local government PAC Co meetings and produced	Critical consideration of issues presented to PAC	To critically consider all issues presented	To critically consider issues	To critically consider issues	To critically consider	To critically consider issues

Committee in place	reports		PAC	presented PAC	presented PAC	issues presented PAC	presented to PAC
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Procurement management services	0.015053	0.0165583	0.01821413	0.020035543	0.0220390973	0.024243007
Land Management	0.013385	0.0147255	0.01619805	0.017817855	0.0195996405	0.021559604
Recruitment services	0.046937	0.0516307	0.05679377	0.062473147	0.0687204617	0.755925078
Local Government Financial Accountability	0.017585	0.0193435	0.02128005	0.023408055	0.0257488605	0.028323746
Council Administration	0.299434	0.3293774	0.36231514	0.398546654	0.4384013194	0.4822414 51
Political Executive oversight	0.343353	0.3776883	0.41545713	0.457002843	0.5027031273	0.552973440
Standing Committees services	0.024320	0.026752	0.0294272	0.032369920	0.035606912	0.039167603
Total for the Programme	0.769066	0.8459726	0.93056986	1.023626846	1.125989530	1.238588483

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Procurement Management Services				
Interventions: Timely contracts Committee meetings				
		Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
Procurement	Number of contracts awarded, number of contacts	Allowances 0.006	0.00153	0.0012

management service	committee meeting conducted, observation of strictly dead line	Advertisement 0.007 Computer supplies 0.000553 Printing and stationary 0.0005 Travel 0.001		
Land Management	Identify all the Government land within the district Conduct preliminary surveys, create a land inventory land inspection	Conduct land board meetings 0.005 Travel 0.003 Telecommunication 0.0015 Welfare 0.002 Printing an stationery 0.00112	0.00108	0.0012
Recruitment services	Identify positions that need to be filled, an open advertisement internal advert for manpower recruitment	Pay salary 0.003 Conduct DSC meeting 0.0087 Advertisement and Public relations 0.003 Computer supplies and IT 0.0005 Welfare 0.002 Telecommunication 0.0008 Travel 0.002	0.0088	0.07
Local Government Financial Accountability	To ensure proper accountability and value for money of Government resources, Active, Competent and PAC in place	Conduct PAC meeting 0.0132 Procure books and periodicals 0.001 Welfare 0.0078 Stationary and photocopying 0.00888 Telecommunication 0.00042 Travel inland 0.001336		
Council Administration	Invite timely Council meetings by month deliberations	Payment of Salaries 0.083812 Allowances 0.177252 Incapacity death benefits 0.001 Books and periodicals 0.000644 Computer supplies and information Technology 0.01 Welfare and entertainment 0.062 Stationary and photocopying and binding 0.0026 Bank charges 0.0003 Telecommunication 0.0028 Travel inland 0.018325 Fuel, rubricates and oil 0.005	0.392	0.250
Political Executive Oversight	Monitor the implementation of Government projects	Salaries 0.301561 Books and periodical 0.000664	0.340	0.156

		Welfare and entertainment 0.002 Printing Stationary and photocopying 0.003 Telecommunications 0.01 Travel inland 0.011 Rubric ants and oils 0.013 Maintenance Vehicle 0.002		
Standing Committ services	Scrutinize work plans, budgets and propos presented by the technical staff	Allowances for Committee meetings 0.0024320	0.002432	0.002432

V6: VOTE CROSS CUTTING ISSUES

Cross cutting issues:

1. Gender and equity

Gender issues: The department has various gender committees and well represented in Council as indicated in the table below:-

Youth	PWD	Elderly	Women representation.	Workers
2 Councilors (Female and Male)	2 Councilors (Female and Male)	2 Councilors (Female and Male)	7	2 Councilors (Female and Male)

There is also Women representation on each of the Statutory Boards. Among the gender Women dominate the District population but they are very few in leadership positions they come by policies and laws in place, this implies that there is minimal participation in decision making this also applies the Youth.

Out of 25 Councilors (11) are Females, out of the 5 DEC members (1) is a female all this reflects and impacts on our Community. There are early marriages, high School drop outs, Lack of control over resources by Women and Youth and therefore, decision making becomes hard.

Intervention:

Equal opportunities Commission Traines Council and other stake holders on matters concerning equity in planning and Budgeting and general allocation of resources thereby empowering them for better decision making but also making them appreciate the principal of Gender and Equity.

2. **HIV/ AIDS:** Kyegegwa District is a unique District with the highest prevalence rate higher than that of a National level currently (6.4 %) health department statistics.

The percentage is high among Women but also Women are responsive to the regular testing for the HIV / AIDS, unlike their counterparts.

There is no Customized HIV/AIDS policy at the District for Council and its Manpower and Human resource.

The Stigma is high among leaders this compromise the decision making on coping up with the situation.

Leaders have not fully participated in mobilizing Committees for HIV testing but also creating awareness about the scourge this compromise the quality of population we have and therefore, the reducing voters who participate in political election which is itself decision making.

Intervention:

The District has created a conducive environment to development partners and lobbied them to operate in the District and sub Counties on matters concerning HIV For example, Baylor Uganda Medical teams international etc. Targeting youth who are at high risk and Children School drop outs and sex workers in the fight against HIV Awareness creation has been done through Radio talk shows since Covid 19 limited the physical gathering of people.

3. **Environment:** Environment in the Department has various components and Committees, resolutions have been formed and made by the District Council.

There is a District Environment taskforce where the District Chairperson is a member and Secretary for Production and Natural resources. However Forests and Wetlands (Natural resources) have been encroached on greatly and political leaders have been found victims of encroachment.

Disposing off waste is a challenge for example, the defunct equipment like, Computers, Stapling machine polythene papers are a threat to our Environment.

Intervention:

Environment Committees were formulated right from Parish level, Sub County level and a District Environment task force led by the RDC to ensure enforcement of Environment protection working with the technical team based at the District i.e. District Natural Resources Officer, District Lands Management Officer, District Forest Officer and District Environment Officer. The Ministry of Water and Environment has also supported District local Government in training various committees on climate change to appreciate the justification for environment protection.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation
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NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
11. Operation of planning office strengthened 12. Quarterly Plans and Programmes coordinated							
Sub Programme : Management of District Planning Office							
Sub Programme Objectives: To strengthen the coordination and management of the planning and reporting function in the district and Lower Local Government levels							
Intermediate Outcome: Planning and reporting function in the district and LLGS strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
No of staff paid salary	2	2	2	2	2	3	3
No of Quarterly reports	4	4	4	4	4	4	4
No of official visits	6	6	7	7	10	10	10
No of books and periodicals procured	365	365	365	365	365	365	365

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
1. production of District statistics strengthened 2. Data quality improved 3. Dissemination and Usability of Statistics enhanced							
Sub Programme : Statistical data collection							
Sub Programme Objectives: To strengthen the production, management and use of statistics for evidence based planning and programming at all local government levels							
Intermediate Outcome: Production, management and use of statistics for evidence based planning and programming at all local government levels strengthened							

Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
No of surveys conducted	1	1	1	2	2	2	2
No of district Statistical Abstract	1	1	1	1	1	1	1
No of District Statistical Committee meeting held	1	1	2	2	2	2	2

Sub Programme : District Planning							
Sub Programme Objectives: To enhance planning system in the district							
Intermediate Outcome: planning system in the district enhanced							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Technical support to departments and LLGs provided District Technical Planning Committee meetings conducted 							
Interrmediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
No of DTPC minutes	10	10	12	12	12	12	12
No of visits to LLGs	4	4	4	4	4	4	4
No of performance review meeting conducted	2	2	4	4	4	4	4
Sub Programme : Demographic data collection							
Sub Programme Objectives: To improve the planning and application of demographic dividends of the host communities and the refugees in the District							
Intermediate Outcome: Planning and application of demographic dividends of the host communities and the refugees in the District enhanced							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Population variables integrated in development planning and implemented 							

<ul style="list-style-type: none"> Population participation in Programme design, implementation and Monitoring & evaluation increased Poverty eradication programmes at community level popularized 							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/20)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
No of Population Action Plans	0	0	1	1	1	1	1
No of prepared population development projects and program	1	1	1	1	1	1	1
No of poverty eradication programs prepared	0	0	1	1	1	1	1

Sub Programme : Information management system							
Sub Programme Objectives: To strengthen management of information system of the District							
Intermediate Outcome: Management of information systems strengthened							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> District Management Information System Maintained District data bank developed and maintained 							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
Set up computerised district data base	0	0	1	1	1	1	1
No of statistical packages procured in the district	0	0	4	4	4	4	5
Procure and maintain data back-up equipment in district	0	0	1	1	1	1	1
No of PBS Reports produced	4	4	4	4	4	4	4
Set up a one stop centre for all Departmental Reports	4	0	1	1	1	1	1

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Sub Programme : Administrative Capital							
Sub Programme Objectives: To enhance monitoring and evaluation of projects and programmes in the district							
Intermediate Outcome: Projects and programs in the District implemented and monitored							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • DDP III Monitoring & Evaluation system operationalized • Monitoring and evaluation capacity at District & LLGs Strengthened • Performance Assessments coordinated • Partners' Coordination meeting conducted 							
Intermediate Outcome Indicators	Performance Targets						
	Base year (2019/2020)	Baseline (2020/2021)	2021/22	2022/23	2023/24	2024/25	2025/26
No of monitoring reports	4	4	5	6	6	6	6
No of Internal & External Performance assessment Reports	2	2	2	2	2	2	2
No of M & E trainings conducted	1	1	2	2	3	3	3
No of Partners coordination meetings conducted	2	2	2	2	4	4	4
No of tree seedling distributed to farmer	4000	4000	4500	6000	8000	10000	15000

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(<i>Development Plan Implementation</i>)						
Management of the District Planning Office	0.039357724	0.043293496	0.047622846	0.052385131	0.057623644	0.063386008
District Planning	0.374624761	0.412087237	0.453295961	0.498625557	0.548488113	0.603336924
Statistical data collection	0.001824439	0.002006883	0.002207571	0.002428328	0.002671161	0.002938277
Demographic data collection	0.001	0.0011	0.00121	0.001331	0.0014641	0.00161051
Development Planning	0.005565979	0.006122577	0.006734835	0.007408318	0.008149150	0.008964065
management information system	0.001	0.0011	0.00121	0.001331	0.0014641	0.001610510
Administrative Capital	0.480047730	0.481447664	0.529592430	0.582551673	0.64080841	0.704887525
Sub_Total for the Subprogramme	0.903420633	0.947157857	1.041873643	1.146061007	1.260667108	1.386733819
Total for the Programme	0.903420633	0.947157857	1.041873643	1.146061007	1.260667108	1.386733819

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Management of District Planning Office
Interventions: Develop and disseminate planning frameworks and plans Strengthened operations of the Planning Office Management of the district planning and reporting function

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff Salary paid	0.035061110	0.035061110	0
2.	Books and periodicals	0.002	0.001	0.001
3.	Office equipments repaired and maintained	0.002	0.001	0.001
4	Office welfare including COVID-19 SOPs Equipments procured	0.0015	0.001	0.0005
5	Official visits to line ministries	0.003	0.002296614	0.000703386

Sub Programme: District Planning

Interventions:

- Determine annual priorities through budget conferences
- Coordinate the preparation of Budget Framework Papers , work-plans and budgets
- Coordinate the preparation of annual and quarterly work-plans
- Convene Technical Planning Committee Meetings

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	DTPC meeting held	0.01	0.004	0.006
2	Parish Community Association formed	0.3465	0.3465	0
3	Quarterly reports produced	0.02	0.02	0
4	Priorities for FY 2022/23 identified in budget conference	0.006	0.003	0.003
5	BFP for FY 2022/23 prepared	0.003	0.001124761	0.001875239

Sub Programme: Statistical data collection

Interventions:

- Operationalize the District statistics committee
- Review and standardize data collection tools.

<ul style="list-style-type: none"> - Administrative data collection at District and LLGs - Production of Annual District Statistical Abstracts including refugees 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	District Statistical Abstract produced	0.002	0.001	0.001
2	Gender desegregated data collected from LLGs	0.002	0	0.002
Sub Programme: Demographic Data collection				
Interventions: <ul style="list-style-type: none"> - Encourage investments to realise demographic dividends - Prepare population Action Plan for Refugees and host communities targeting all age groups including the youth and the elderly - Prepare population development projects & programmes (demographic dividend programmes & projects) - Participation in the national and district specific demographic dividend activities/interventions - Promote gender transformative planning and programming - Popularise the demand to invest in young people 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	District Population Action Plan prepared including refugees	0.003	0.0005	0.0015
2	Demographic data collected from LLGs and refugees	0.001	0.0005	0.0005
Sub Programme: Development Planning				
Interventions: Developing medium term and long term district investment priorities Production of district investment profiles for financing Develop and disseminate planning frameworks and plans				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	DDP III disseminated to district and LLGs	0.01	0.005565979	0.004434021

Sub Programme: Information management systems				
Interventions: <ul style="list-style-type: none"> - Maintain the Programme Based System for planning , budgeting and Reporting - Set up a one stop centre for all Departmental Reports - Preparation and dissemination of Reports - Set up computerised district data base - Procure and maintain statistical packages to all departments in the district. - Procure and maintain data back-up equipment in all departments 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Data for internet procured	0.002	0.001	0.001
2	E- Society Center Re-Installation	0.01	0	0.01
Sub Programme: Administrative Capital				
Interventions: <ul style="list-style-type: none"> - Maintaining of the District Nursery bed - Environmental impact assessment - Conducting of feasibility assessment of Capital projects - Conducting of Performance Assessment and prepare an improvement plan for the District - Distribution of tree seedlings and follow up of farmers - Training in energy saving cooking stoves in local communities - Conducting multi-sectoral/ political monitoring 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	No of joint multi-sectoral/Political	0.04	0.04	0
2	Feasibility assessment for Capital works conducted	0.2	0.2	0
3	Environment Impact Assessment conducted	0.235047730	0.235047730	0
4	Internal Performance Assessment conducted	0.006	0.005	0.001

V6: VOTE CROSS CUTTING ISSUES**xxxvii) Gender and Equity**

Issue of Concern : Gender mainstreaming across all Planning sector activities
Limited Gender desegregated data
Planned Interventions
Collect desegregated data at all levels
Monitor all projects on gender issues
Budget Allocation (Billion) : 0.051

xxxviii) HIV/AIDS

Issue of Concern : Stigmatization of people living with HIV/AIDS
Increase HIV/AIDS prevalence in the district
Planned Interventions
Community mobilization and sensitization on HIV/AIDS
Budget Allocation (Billion) : 0.0002

xxxix) Environment

Issue of Concern : Environmental mitigation and social safeguards
Planned Interventions
<ol style="list-style-type: none"> 7. Planting of trees and grass 8. Distribution of tree seedling to communities

9. Sensitization meetings with the community 10. Emphasize Ground leveling during monitoring activities 11. Demarcate wetlands for restoration
Budget Allocation (Billion) : ugx.0.07 bn

xl) Covid 19

Issue of Concern : Increasing cases of COVID-19
Planned Interventions
Procurement of Standard Operating Procedure Equipments Sensitization of communities on COVID-19 Preventive mechanisms
Budget Allocation (Billion) : 0.001

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Internal Audit
NDP III Programme Outcomes contributed to by the Intermediate Outcome. 20. A strong internal control system 21. Improved service delivery.
Sub Programme : Internal Audit
Sub Programme Objectives: To ensure a sound internal control system for effective service delivery.

Intermediate Outcome: A sound internal control system(bold)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Preparation and submission of Internal audit plan to Ministry of Finance planning and Economic development	1	1	1	1	1	1	1
Preparation and submission of Quarterly internal audit reports to respective Ministries	4	1	4	4	4	4	4
Conducting Audit inspection on books of accounts in all Sub counties.	15	5	15	15	15	15	20
Submission of Quarterly Internal Audit reports to Council at district and respective offices and ministries by 15th day of month following the end of the quarter	4	1	4	4	4	4	4
Conducting Internal Audit to Development Projects like UNHCR, DRDIP, SFG, ACDP and among others	3	1	3	3	3	3	3
Verification and Certification of all works/ Projects at Health Centers, schools and Payrolls	15	0	15	15	15	15	15

Sub Programme : Management of Internal Audit Office							
Sub Programme Objectives:							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Procurement of office stationery and printing supplies	1	1	1	1	1	1	1
Payment of staff salaries	12	12	12	12	12	12	12
Payment of general staff salaries	2	2	2	2	2	2	2
Conducting sub county audit and submission of audit report	15	9	15	15	15	15	15

Sub Programme : Sector Capacity Development							
Sub Programme Objectives:							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2020/2021	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Facilitating Internal Audit Staff to attain professional Qualifications (CPA)	1	1	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Internal Audit Services						
Sub Programme: Internal Audit						
Internal Audit	0.010968	0.010968	0.0120648	0.013272	0.0014599	0.016058
Management of Internal Audit Office	0.030377	0.030377	0.0334147	0.036757	0.040432	0.044475
Sector Capacity Development	0.001	0.001	0.0011	0.00121	0.001331	0.001464
Total for the Programme	0.043357	0.0437357	0.0442239	0.045109	0.046011	0.046931

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Internal Audit services
Interventions: Internal Audit of higher and lower local governments

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Audit Reports	0.033356696	0.033356696	0.173
2.	Improved financial accountability and value for money	0.01	0.010	0.04

V6: VOTE CROSS CUTTING ISSUES

xli) Gender and Equity

Issue of Concern : Non-integration of gender and equity in Audit services
Planned Interventions
1) Analyze the income and expenditures of the government from a gender perspective 2) To lead the changes in public policy that contributes to an increase in gender equality 3) Examining both income (taxation) and expenditures (budget) by asking how the tax burden is divided between high and low-income persons among men and women
Budget Allocation (Billion) : 0.003

xlii) HIV/AIDS

Issue of Concern : Non integration of HIV/AIDS services into Audit
To determine the effect of HIV/AIDS on the business environment and on the organization, internal auditors need to familiarize themselves with how the virus
Budget Allocation (Billion) : 0.005

xlili) Environment

Issue of Concern : Nin integration of environment services into Audit
Planned Interventions
Insuring that all activities mostly the capital projects do ensure that environment components are always observed
Budget Allocation (Billion) : 0.006

xliv) Covid 19

Issue of Concern : Non-integration of covid 19 pandemic into audit services
Planned Interventions
Ensuring that SOPs on Covid-19 are considered in all areas of operations and budgeted for
Budget Allocation (Billion) : 0.050