

Telephone: C.A.O 0486-
42001 Fax: 0486 -
42001
Mobile No CAO 0782777422

IN ANY CORRESPONDENCE ON
THIS SUBJECT PLEASE QUOTE



**RUKUNGIRI DISTRICT LOCAL GOVERNMENT
MANAGEMENT SERVICES DIRECTORATE
P.O. Box 1
Rukungiri -Uganda.**

25th January 2021

The Permanent Secretary
Ministry of Finance, Planning and Economic Development
P.O. Box 8147
K A M P A L A.

SUBMISSION OF BUDGET FRAME WORK PAPER FOR 2021/2022

Please kindly receive and acknowledge receipt of the Budget Framework Paper for 2021/2022/for Rukungiri District Local Government.

The submission is both soft and hard copy.

I look forward for your usual cooperation.


CHIEF ADMINISTRATIVE OFFICER
RUKUNGIRI DISTRICT COUNCIL

**BYAMUNGU ELIAS
CHIEF ADMINISTRATIVE OFFICER-
RUKUNGIRI DISTRICT LOCAL GOVERNMENT**

Cc Permanent Secretary Ministry of Local Government- Kampala
" The Local Government Finance Commission
" The District Chairperson Rukungiri

Rukungiri District Budget Framework Paper FY 2021/22 Foreword

Rukungiri District Local Government Budget Framework Paper (BFP) 2020/2021 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework paper has been prepared through wider consultations with stakeholders and it will serve as a background to the budget FY 2021/2022. A budget conference was held on 29/10/2020 views of various stakeholders have been incorporated in this Budget Framework paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) programmes taking into account the country's strategic direction and the National Vision.

The Budget Framework paper has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19 to ensure that these concerns are addressed. The Budget Framework Paper has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources. The BFP has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The BFP prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The BFP has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.

The District key priority areas of intervention in the Financial Year 2021/2022 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees'. The PLE pass rates are expected to increase from current 97.7 to 99.9 percent by end of 2021/22. Additionally, the number of pupils sitting PLE are projected to significantly increase from 7257 in 2019 to 7500 in 2021/22 FY. Literacy rates to improve from 73.1 percent in 2019 to 78.2 Percent in 2022. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The District sanitation coverage is expected to steadily improve from 86 percent to 91 percent by 2022. Access and use of pit latrine will also improve from the previous 95% to 98% percent by end of 2022. Reduce total fertility rate from 5.3 in 2019 to 5.1 in 2021 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 3.2% by the end of 2022 from 3.8% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 12. % in 2019 to 11 % in 2022, through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The Average walking distance to the nearest water point is expected to reduce and people served with safe water from 91% in 2019 to 93 percent in 2022. The water point functionality status is expected to improve from 86% in 2019 to 89 by end 2022. The water management committee is expected to increase from 89% in 19 to 92% in 2022, with gender balance also expected to increase from 90% to 95%. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Rukungiri district which has enabled us to implement development programs.

Finally I have the honour to present the 2021/2022 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Rukungiri District.



KATEEBIRE ANDREWSON
DISTRICT CHAIRPERSON - RUKUNGIRI

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Vote Budget Framework Paper FY 2021/22

VOTE: 550 RUKUNGIRI 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	23.805275	5.810549	23.805275135	24.99553889175	26.2453158363375	27.55758162815438	28.93546070956209
	Non-wage	13.55217	2.407017423	9.492397495	9.96701736975	10.4653682382375	10.98863665014938	11.53806848265684
	LR	0.810772	0.096651	.810772129	0.85131073545	0.8938762722225	0.938570085833625	0.9854985901253063
	OGTs	1.392239	0.153443792	1.016679353	1.06751332065	1.1208889866825	1.176933436016625	1.235780107817456
Dev.	GoU	3.1333328	0.0210975	1.400917247	1.47096310935	1.5445112648175	1.621736828058375	1.702823669461294
	LR	.023	0	0				

	OGTs							
	Ext Fin.	0.980000		.980000	1.029	1.08045	1.1344725	1.191196125
GoU Total(Incl. LR+OGT)		41.9607104		36.526041359	38.35234342695	40.2699605982 975	42.2834586282 1238	44.3976315596 2299
Total GoU+ Ext Fin		42.9407104		37.506041359	39.38134342695	41.3504105982 975	43.4179311282 1238	45.5888276846 2299

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

V2.1 Performance for Previous Year FY2019/20 (Y-1)

During FY 2019/20, the following achievements were realized: Under Management, 36 Senior Management meetings held. 4 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 4 Quarterly review with the LLGs held at District Headquarters. 12 pay change reports prepared and input them in the system for the months of July 2019 to June 2020. 4 Mandatory notices prepared and posted to all public notice board and other public places in the district.

Conducted 4 reward and sanction committee meeting. Conducted 3 training committee meeting. Made 39 submissions to District Service Commission which included confirmation, appointments, regularization, retirement and study leave. 30 new employees accessed the payroll. District staff payroll managed, maintained and 2645 employees and 711 pensioners were paid. Implemented 100% District Service Commission decisions communicated to Chief Administrative Officer. 3 National and District celebrations held -(Independence , World AIDS Day and National Youth Day).

Quarter one, Two and Three progress reports 2019/2020 and Quarter 4 2018/2019 were prepared and prepared submitted to Office Prime Minister, Permanent secretary Ministry of Finance planning and Economic Development and Ministry of Local Government , Budget Framework Paper 2020/2021, Budget Estimates and work plan 2020/2021 both Draft and Approved were prepared and submitted to relevant stakeholders. Preparation and submission of financial statements 2018/2019 to Office of Auditor General and Accountant General done. Preparation of final Budget and Annual Workplan 2019/2020 after Council approval. Local Revenue UGX. 726,188,829 was collected cumulatively against UGX 774,074,830 which is 94%. The 2 local revenue mobilisations meetings were conducted to enhance revenue collection and management and gender issues, HIV/AIDS and equity and 1 radio program for presentation of accountability to the public.

Under statutory, During the Financial Year, 6 District Service Commission meetings were held and minutes produced. Confirmation in appointment-20; promotions-32; study leave-1,transfer in service-1; resignation-2; regularization-11; disciplinary case-1; minute residing-1, appointment on probation-14 and appointment on attainment of higher qualification-1 1 Council and 3 Standing committee meetings held for Finance, Planning and Administration, Social Services and Works Natural Resources and Production and 1 Business committee were held. 5 District Service Commission meeting held and minutes produced. Confirmation in appointment- 20; promotions-32; study leave-1,transfer in service-1; resignation-2; regularization-11; disciplinary case-1; minute residing-1, appointment on probation-14 and appointment on attainment of higher qualification-1

Under Production and Marketing, 04 quarterly work plan and 04 report prepared and submitted, Held 04 planning meeting, Supervised all production staff, Held 02 capacity building workshop for extension staff and non-state actors, Carried out 04 joint monitoring with stakeholders, Attended national and regional agricultural meetings, Serviced and maintained 01 departmental vehicle, Paid for office utilities, 04 field exchange visits conducted 850 farmers sensitized and

trained, 18 Surveillance & monitoring events of conducted, quality inputs procured; 1 Printer 400 ltrs of Folia fertilizer, 2333 fruit seedlings, 2000kgs Rice seed, 1,600kgs Bean seed, 720kgs G. nuts seed, 200 bags OFS vines, capacity of 13 public and 26 private extension staff developed, 90 farmers trained on small scale water harvesting and irrigation, 09 Follow ups on land use mgt, 13 members of staff supervised and 1 vehicle maintained. Vaccinated 1,898 dogs and 42 cats, Carried out 42 disease surveillances, Permitted 775 H/C and 60 goats to move, Inspected 2,675 H/C, 3,345 Goats, 1,564 sheep and 645 pigs, Trained 700 livestock farmers and 11 supervision visits. Procured 01 11 overalls and 13 pairs of gum boots. 48 animal spraying days, 95 heads of cattle and 68 goats de wormed, 22 heads of cattle treated for tick borne diseases, 03 management meeting held Procured 24 yearling bulls and 04 heifers. 03 trainings and 43 farmer visits for fish farmer made, 03 demo ponds set up, 39 fish farmers registered, 48 capture data collection days made, 06 landing site inspections made, 04 quarterly work plan and report made, 551 kgs of farmed fish worth 8,265,000 shillings harvested, 01 training for fisheries stakeholders held, 12 fisheries licenses applied for electronically, 24,000 fish fingerlings, 700 kgs of fish feed, 01 oxygen cylinder, 04 happas and 05 scoop nets procured 270 bee keepers trained, collected data from 180 bee keepers and 15 groups.

Harvested 4,392kgs of honey, 56kgs of wax, and 40kgs of propolis. 70 community members trained in tsetse fly control. 07 groups, trained in costs benefit analysis and marketing strategies. 20 bee keepers profiled. Monitored 15 tsetse fly traps in Ruhinda and Bwambara. Verified 7 Langstroth, 30 KTB bee hives and 06 harvesting gears and 06 candle moulds.

Under Health, the following outputs were achieved, Under NGOs hospitals; the following were done: 16839 inpatients were admitted, 3188 deliveries conducted, 45223 outpatients visited the NGO hospitals. Under lower NGO basic health care; the following were done: 63877 outpatients visited the basic health facility, 7492 inpatients visited the basic health facility, 2316 deliveries were conducted, 2836 children immunized with Pentavalent vaccine. Basic health care services (Government facilities); the following were done: 334853 outpatients visited health facilities, 8696 inpatients visited health facilities, 5964 deliveries were conducted, 6980 children immunized with pentavalent vaccine. 1 support supervision conducted for the 5 Health Centre iv, 2 Hospitals and 18 health centre iii. Conducted quarterly Extended District Health Management Team verification of Result Based Financing (RBF) Outputs in 20 Health facilities and 2 Hospitals. HMIS training of trainers and roll out in 92 health facilities was done. 410 staff medical and non-medical were paid. The upgrade of Kasheshe Health Centre Two to Three is still in progress. Upgrading Karuhembe H/C ii phase ii in Kebisoni Sub-county completed awaiting commissioning. Upgrading Kasheshe

H/C II phase II in Buyanja Sub-county in the final stages of completion. Link chain for Kebisoni H/C IV fencing phase two done.

Under Education, One inspection report was produced for 222 inspections done 192 Government primary schools, 27 Government secondary schools and 3 Tertiary Institutions. Monitoring done in the 3 Tertiary Institutions, 20 Secondary Schools and 60 Primary Schools. 12 Months' salary paid to 1520 primary school staff, 395 teaching and non-Teaching staff in Secondary schools and 70 Tertiary staff paid. 2 meetings held with Head Teachers and 2 staff meeting conducted.

Under Works, Under Routine manual Maintenance, 78.1km were achieved as follows: Rukungiri-Rubabo-Nyarushanje 14.7km, Kebisoni-Mabanga-Kihanga-Ikuniro 11.5km, Buyanja-Nyakagyeme 9.7km, Kigaga-Birara 1.8km. Kyomera-Nyabukumba-Ihindi 7.6km, , Kisizi-Nyarurambi-Kamaga Road 10.8km, Bikurungu □Kakoni 3.8km, Nyakishenyi-Marashaniro-Kyabamba Road 6.0km, St. Francis-Ikuniro 5.4km , Ruhinda -Rwengiri 3.2km. Under Routine mechanised maintenance, 63.3km were achieved as follows, Mabanga-Kahengye Road 5.3km, Kabaranga-Murago-Nyakisoroza 11.7km, Kigaga-Birara Road 1.8km, Bikongozo-Kirimbe 4.1km, Ikuniro-Rutooma 2.9km, Nyabushenyi-Kiganga-Minera 5.6km, Kebisoni-Kabingo-Mabanga Road 6.0, Bugangari-Nyabitete 9.3km, Nyabikuku-Rwakigaju 9.6km, Rwamuhima-kihunga-Minera Road 7.0km. Culvert crossing: Installation of 2-lines of Amuco steel Culverts of 1800mm diam. at Kabale Water crossing along Kichwamba-Kabale Road in Ruhinda Subcounty. Cross cutting issues include the following: HIV/AIDS Awareness among Road gang workers and other casual labourers along the worked on roads. Environmental protection by planting 3000 tree and fruit seedlings along the mechanized maintained roads. Under Urban Roads the following were achieved: Periodic maintenance of Urban Roads:- In Buyanja Town council, Katojo-Rwitabaganda Road 1.0km, Installation of 1Line culverts 600mm along Buyanja- Bagarambe-Omubwehindururu Road, Katojo-Kyamakanda-Kizinga 2.8km, Rwenkuraio-Kyamakanda 1.2km,Rwitabaganda- Kisharara road 1.7km, Buyanja-Kibombo Road 1.2km, Katojo-Rwakirungura Road 1.3km, Kebisoni Town Council:- (Periodic maintenance of Mutojo-Kakibaya Road 2.3km, Byabakama Road 0.5km) , Kahanyi Road 0.5km Bikurungu Town Council: (Maintenance of Ivan-Kanyankwanzi Road 2.13, Installation of 1line of amuco steel culverts along Ivan -Kanyankwanzi Road, Maintenance of Nyamitooma □Gileon Road 2.19km, Omukarere-Mironzi Road 1.7km), Omuburama-Kagati Road 1.0km Rwerere Town Council: (Maintenance of Kagugu-Rwakagoro Road 1.1km, RusorozaA-Kabwoma 0.6km, Installation of 600mm diam. Along Rwerere Road, Installation of 3 lines of 600mm diam Concrete culverts, (along Rushoroza-Kachwampare road, and 2 lines of 600mm along Ruhandagazi-Kurika enengo Road Under Community Access Roads, The following roads were worked on Buyanja Subcounty: Routine mechanized maintenance of , Omubusheregyenyi-Omwirwaniro 5km, Byaara-Kyashamire Road 3.2km, Omukirairo-Rwakirungura Road 1.8km, Omuribiri-Kibunda Road 3.km. Kebisoni Subcounty: Installation of One Line of Reinforced Concrete Culverts 900mm diam. along Omukagaana-Mihembero road & One line of Reinforced Concrete Culverts 900mm diam along Mabanga P/S-Rwemiyaga-Kitengure road. Buhunga Subcounty: Routine mechanized maintenance of mugamba-Katwekamwe road 2.8km, Kagarama-Omukashenyi-Bwanda Road 1.5km, Installation One Line of Reinforced Concrete Culverts 600mm diam along mugamba-Katwekamwe road. Nyakishenyi Subcounty; Installation of 2 lines of 600mm and 3 lines of 900mm Reinforced concrete culverts along Katonya-Omukashenyi-Kakonde road(7.8km) Bwambara Subcounty: Installation of 1 line of 600mm Reinforced concrete culverts along Kahimbi-Omukashenyi road(2.6km) Swamp rising and installation of 4m of culvert crossing(600mm diameter) for access to a community road in Rweshama. Nyarushanje Subcounty. Routine mechanized maintenance of Ihambiro-Omukatusi Road 3.5km, Kabirizi-Nyarwambu Road 1.8km Installation of 4lines of Reinforced Concrete Culverts 2lines 600mm diam and 2lines

900mm at Kabutega water crossing. Nyakagyeme Subcounty: Construction of an Embankment & Installation of One line of Reinforced Concrete Culverts 900mm diam along Nyaburondo-Kakindo Road, Installation of Two lines of Reinforced Concrete Culverts 900mm diam & 600mm diam. Ruhinda Subcounty; Routine mechanised maintenance of Nyabukumba-Kanshekye road(1.8KM). Installation of 2lines of 900mm reinforced concrete culverts and swamp raising at drainage (0+800) Bugangari Sub county: Routine Mechanised maintenance of Ahakanuka-Kakindo-Burembo Road 6.9km and Katabushera-Kagashe Road 2.5km. Conducted Three District Road Committees.

Under water department, 3 Boreholes were rehabilitated in Buggyera in Buyanja sub-county, Rwerere in Rwerere Town Council and Nyabiteete in Bugangari Sub-county. 12 Months salary paid to staff. 26 Water and sanitation committee members trained, 2 water and sanitation committees trained, 16 rehabilitation of water and sanitation points by the community and water user committees one GFS of Omukatooma constructed.

Under Natural Resources, 4 monitoring activities done for 9 sub counties, area (132Ha) of trees established (planted and surviving), District Forestry Development Plan finalized and approved, people 360 (Men and Women) participated in tree planting days, 250,000 Tree seedlings given out to farmers, community members 400 (370 men and 30 women) trained in forestry management, 10 applications for pit sawing licenses submitted to the MWE, Monitoring and compliance surveys carried out / inspections undertaken, Water shed management committees formulated and trained in 2 sub counties, River

bank and Wetland Action Plan developed and regulations implemented, 2 Ha of River banks and wetlands restored, 142(92 men and 50 women) mobilized and sensitized on environmental conservation, on spot Environmental sensitization done on Radio Boona and Radio Rukungiri, Environmental screening done for all district development projects, 1 Market plan drawn, 14 New land disputes settled, 144 Land application files forwarded to the Ministry for issuance of certificate of titles, 130 Surveys carried out on private lands supervised, 40 applications for developments approved, 2 layout plans drawn for 2 facilities, Held 3 physical planning committee meetings, 80 on spot physical planning inspections carried, 4 Land Board Meetings held.

Under Community Based Services, groups have been identified under Functional Adult Literacy, UGX 7 000,000 has been recovered under Youth Livelihood Program (YLP) and 12 social welfare cases handled, Orphans and Vulnerable Children (OVC) service providers be given support supervision.

Under Planning Prepared and submitted the draft Budget to council for laying and MoFPED, conducted 1 Monitoring and evaluation of Government programs, Held 2 monthly TPC meetings, Procured tea for office staff and TPC meetings, Kick started the process of producing the DDP11 2020/21-2024/25, serviced office computers and Laptops, recruited the Planning unit staff(statistician), collected Data in different sub counties and department to feed into the DDP, conducted advocacy meetings on population and development. District Family Planning Advocacy committee was formed. Coordinated both District staff and LLGs on PBS use.

Under Internal Audit, 263 Internal Audits were conducted; 22 audits in departments, 15 audits in H/C ii , 7 H/C iii, 9 audits in H/C IVs , 12 audits in NGO H/Cs, 75 audits in primary schools, 12 audits in secondary schools, 36 audits in 9 sub-counties and , 8 Rural water project, 17 audits for

construction projects.40 audits for Result Based Financing Health Facilities and 10 audits for Roads.

Under Trade, Industry and Local Development,4 Annual General Meetings attended, Rukungiri Employees SACCO , Katobo SACCO , Buhunga SACCO and Rukungiri Farmers SACCO. Rukungiri Bee keepers and Rukungiri Elders SACCO were assisted for registration. 1 radio program conducted. 56 Businesses inspected for compliance to the law. 1 trade inspections carried out. 1 training on business skills held.1 radio talk show on mind set change.

V2.2 Performance as of BFP FY2020/21 (Y0)

9 Senior Management meetings held at District Headquarters. 1 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government. 1 Quarterly review with the LLGs held at District Headquarters. 1 Local revenue meeting with the LLGs held at District Headquarters. 3 months' pay change reports prepared input in the system for updates of the staff 1 Mandatory notice prepared and posted to all public notice and other public places in the district for public accountability and transparency. 740 Pensioners paid their pension. 25 pensioners paid their pension and gratuity arrears. 3 staff paid their salary arrears. District staff payroll managed and maintained.

Under Finance, Preparation of final Budget Estimates and Annual Work plan 2020/2021 after Council approval. Submission of budget documents to relevant stakeholders. Preparation and submission of financial statements 2019/2020 to Office of Auditor General and Accountant General was done. 1 Local Revenue mobilisation conducted in Buyanja, Kebisoni, Nyakagyeme and Buhunga sub-counties. Procurement of Accountability and Accounting record materials. The local Revenue collected was UGX.201,910,920 for the whole district which include Local Service Tax UGX.106,777,870 and Value of Other Local Revenue UGX.95,133,050 9 Sub accountants and 3 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts for 9 sub-counties and 4 Town Councils prepared and submitted to Office of Auditor General (OAG) and Produced Revenue Enhancement plan for 2020/21-2024/25.

Udder Statutory, 1 DSC meeting held and minutes produced. Confirmation in appointment- 2 , appointment on promotion -5, regularization in appointment -1, tranfer within service-1 , renewal of contract-1, abandonment of duty-1, redesignation-1. Under Procurement and Disposal the following were done ;Qualification shortlist for works, Supplies and services 2020/2021, Management and collection of market fees for Buyanja Matooke market, Rwenshama Landing Fees, Slaughter Fees for Buyanja T/C, Loading, Off Loading and Parking fees for Buyanja Town, Installation of culvert crossings along Rushoroza □Kachwampare Rd, Construction of school facilities at Kasheshe P/S in Buyanja S/C, Construction of Chain link Fence and Gate Keeper's House at Kebisoni HCIV Phase III, Construction of Chain link Fence and Gate Keeper's House at Bugangari HCIV Phase I, Construction of two Classroom Blocks, Office and Latrine at Kantungu P/S in Nyakabungo, Construction of a lined 4-stance VIP Latrine with urinal and screen walling at Buyanja HC III, Supply of 66No. three seater twin Desks to Omurusheshe P/S in Buhunga S/C and supply of one motor cycle to Production department. 1 Council, 3 Standing committee and 1 business committee were held. Bids evaluated for works and services (open national bidding and

call-off). Local Government Public Accounts Committee (LGPAC) handled Buyanja Town Council Q4 2018/2019 report, Rwerere Town Council Quarter Four 2018/2019 and Bikurungu Town Council Quarter One 2019/2020.

01 planning and extension staff capacity building meeting held, 01 joint monitoring carried out, 01 quarterly performance report compiled and submitted to MAAIF, All office utility bills paid for and 01 Departmental vehicle serviced and maintained. Livestock; Vaccinated 573 dogs 38 Cats in Kebisoni S/C, Kebisoni T/C, Carried out 8 surveillance days, Permitted 423 livestock animals to move, Held 01 staff meetings, Inspected 321 h/c, 401 goats, 211 sheep and 113 pigs for human consumption, Trained 461 livestock farmers, Carried out 0 visits because livestock markets were suspended, 02 Supervision visits made Bwanga; Carried out 12 spraying days, 06 h/c treated for tick borne diseases, Assorted animal drugs and mineral lick procured, Cattle crush was repaired, cattle night boma repaired, procured 50 cattle ear tags, 01 sectoral committee held at the farm, 26 h/c and 23 goats tagged, Cattle night boma repaired, Procured 50 cattle ear tags and 50 goat ear tags. Entomology: 06 trainings on post-harvest handling made (73 bee keepers trained), 05 farmer field visits made, Production data collected from 37 bee keepers (1,214 local hives, 468 KTB colonized. 2,662 kgs of honey, 30 kgs of bee wax and 10 kgs of propolis harvested), Profiled 23 bee keepers and 05 farmer groups, 05 tsetse fly traps monitored and 09 community members trained on vermin and tsetse fly control in Bwambara subcounty. Fisheries and aquaculture; 01 Fish farmers training (04 females and 12 males) held, 07 new fish farmers and their production units registered, 306 kgs of farmed fish worth 4,590,000/= shillings harvested, 02 breeding zones surveillances carried out at Rwenshama landing site, 01 fish landing inspection made, 18 fish farmer visits made, 01 quarterly work plan and report made, 12 CAS data collection days supervised at rwenshama landing site and 105.2 tons of fish worth 328.7 million Uganda shs. Landed, 01 meeting with Facility management committees held and 01 motorcycle maintained Crop 480 local leaders sensitized on Micro scale irrigation. 01 training conducted for gov^t and IPs staff 23 farmers trained on small scale water harvesting and irrigation 04 ToR for irrigation structures developed 9 members of staff supervised 22 farmers trained in land use and mgt 4 Follow ups on land use mgt (soil & water conservation) Agriculture extension 1,184 farm visits made, 489 trainings conducted, 4,721 farmers and 72 farmer groups profiled and trained, 2,270 households reached in training, 75 Demonstration plots set up. Capital developments Procured 17 bags of 80kg Irish potato, 700 avocado fruit seedlings and 1353.5 kgs of fertiplus fertilizer.

Under Health, total outpatients attendance-117672, Deliveries-3228, DPT3-3372, Inpatients-7876. Under Lower Government Basic health facilities the following were done; Outpatients seen - 90743, Deliveries conducted-1848, children immunized with Pantavalent vaccine (DPT3)-2140, Inpatients-2907 admitted. Under lower NGO basic facilities Outpatients that visited -17732, Deliveries-628 conducted, children immunized with Pantavalent vaccine (DPT3) -911, Inpatients-1635 admitted.

Outpatients that visited Hospital facilities-9197, Deliveries -752 conducted, children immunized with Pantavalent vaccine (DPT3)- 321, Inpatients-3334 admitted. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision done. 1 Review meeting for performance conducted at District. Result Based Financing (RBF) verification done in 20 RBF Health facilities. 3 Months' salary paid to 7 Headquarter Based staff as per establishment. 12 emergency delivery of drugs and vaccines trips made. 9 consultation visits made by different officers. 1 review meeting held at district. 4 visits to Health Sub- Districts and Health Centre Ivs and support supervision. 15 Spot

check visits to Health facilities. 25 health facilities were visited during support supervision. 12 monitoring visits to Lower level Health centres and communities made.

Under Education, 1500 primary schools staff, 394 secondary teaching and non-teaching staff and 70 Tertiary teaching and non-teaching staff paid salary for the First Quarter. 1 seed Secondary school in Kebisoni sub-county and 1 multi-purpose hall at Kashenyi SS construction in progress. Schools inspected were; 156 Government and 77 private primary schools, 18 Government and 17 Private Secondary schools, 2 Government and 1 Private Tertiary Institution. 66 twin desks were procured for Omurusheshe Primary School. Training of 276 Principals and Head-teachers, 233 Teachers and 41 school nurses on SOPs in preparation to re-open schools for candidates and finalists inspected was conducted. 272 schools were inspected on compliance of SOPs. 276 certificate of compliance were issued to schools. Data collection and compilation about teachers and learners was done.

Under Works, routine maintenance of roads using road gangs (manual) benefited the following roads:- Rukungiri-Rubabo-Nyarushanje 5km, Kebisoni-Mabanga-Kihanga-Ikuniro 5km, Buyanja-Nyakagyeme 5km, Kyomera- Nyabukumba- Ihindiro road 5km, Nyakishenyi-Marashaniro-Kyabamba 5km. Mechanised Road maintenance using force account benefited the following roads:- Nyakishenyi-Marashaniro- Kyabamba 11.1km, Buyanja- Nyakagyeme 10.2km, Rwamuhima-Kihunga- Minera 4km. Culvert installation and urban road maintenance done in 4 town councils (ie Bikurungu, Rwerere, Buyanja and Kebisoni) 3 Months' salary paid to staff.

Under Water, Omukatoma Gravity Flow Scheme Phase II is at 85% completion. Spring protection and water borne toilet construction works have been awarded the contractor to begin in second quarter. Also awardee is the Borehole rehabilitation. 4 staff paid salaries for three months in time.

Under Natural Resource, 5 monitoring and supervision done in 9 Sub Counties, women (5) and men (45) participated in tree planting days, forestry Monitoring and compliance surveys to be carried out / inspections undertaken, controlling run offs across the district, (20 women and 180 men) training in forestry management district wide, environmental Monitoring and compliance surveys undertaken in 9 sub counties, Ha River banks and wetlands demarcated and restored in 4 sub, River bank and Wetland Action Plans developed and regulations implemented in Bugangari Sub County, No. of community women and men trained in ENR monitoring, 5 No. of new land disputes settled within quarter, surveyed pieces of Local Government Lands, Trading centres for physical planning inspected, 1 Land board meeting held, land applications forwarded.

Under Community Based services, Mentored 10 Heads of Departments and 2 CDOs mentored in Gender issues. 1200 Groups of Emyoga were formed, validated and submitted to Micro Finance Support Centre (MSC). Probation office was able to handle 35 social welfare cases. Youth, Women and PWD councils were facilitated to conduct their meetings. 17 UWEP groups supported by Government. 35 Social welfare cases and 8 cases followed up in Bugangari, Nyarushanje, Ruhinda, Buhunga, Buyanja, Nyakagyeme and Bwambara sub counties. Transported 2 juveniles to Kabale Regional remand home. 1 cultural visit made at Ihimbo Hot spring. 5 inspections done in Bikurungu, Rukungiri Municipal Council work places. 13 labour disputes handled in Labour office. 3,786 Older person mobilized and paid in SAGE in all the sub counties. 3 months salaries

paid for all CBS staff on payroll. 1 departmental meeting held. 1500 CBOs registered and 2 NGO supervised (FOWODE and Raising the Village).

Under Planning, 9 Technical Planning Committee (TPC) meetings were coordinated and held at the District Headquarters. 2 Quarterly Review meetings for all 9 LLGs departments were undertaken. Quarter 4 report for 2019/2020 was produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister. Held one quarterly statistical committee meeting. Prepared and produced the annual statistical abstract 2020. Collection and analysis of statistical data, Held one (1) Consultative Budget Conference, Formulation of Five year Development Plan (DDPIII) Formulation of District Strategic plan for statistics 2019/20, Formulation of BFP and Annual work Plan for 2020/21 & performance contract form B for CAO produced and Submitted to PS/ST.

Under Internal Audit, Internal audits conducted were 110 in all departments which include Finance, Health, Production, Natural Resources, Statutory bodies, LLGS & Instructions

Bodies, Community Based Services and Administration, 9 H/C ii which include Mitooma, Rwakirungura, Kyamakanda, Katonya, Ruyonza, Burora, Kakamba, Nyabushenyi and Masya, 8 H/C iii which include Rwengiri, Nyarushanje, Ndama, Kibirizi, Nyakagyeme, Bwambara, Nyakagyeme and Nyakishenyi, 3 H/Civ which include Buhunga, Bugangari and Kebisoni, 44 primary schools, 4 secondary schools which include St.Peters Nyarushanje, Bugangari SS, Nyabitete and Bishop Robert Vocational SS Rwamagaya, 9 audits in 9 sub-counties and, 1 DDEG that is Katobotobo Primary School and UWA which is Kafuka Primary School projects, 2 Value For Money projects that is Kebisoni Seed Secondary Schools and Rubanga Parents Nursery and primary School, 23 Roads.

Trade, Industry and Local Development, 8 cooperatives were supervised ie Buyanja, Buyawo, Rubabo peoples, Kebisoni, Nyakibale, Buhunga, Mihenvu rural, Nyarwanya on the effect of covid-19, 5 cooperatives mobilized for registration ie Kasheshe farmer, Buhandagazi farmers and Bikurungu farmers and all these are in registration process, one radio talk show on trade was organised. 15 hotels were visited and trained to ascertain the SOPs these were Palm royal, Heritage country club, hotel holiday, skylight hotel, platinum classic suits, Gesso inn, Butagatsi guest House, hotel Robathy, Marphie hotel, Saba Resthouse, Kacho inn, Vero gardens, Hotel Riverside, Galilaya Guest house, Okapi hotel and Rolycon hotel and inspected, 3 new tourism sites were identified ie Enengo escarpments good for zip lining and nature walks, Lake Kimbugu good for bird watching and fishing and Kirungi farm house good for hiking, cultural and farm experience.

V2.3 Planned Outputs for FY 2021/22 (Y1)

V2.3.1 Medium Term Plans

V2.3.2 Efficiency of Vote Budget Allocations

1. The vote plans to make re-allocations to the various new priority areas that have emerged from the alignment of the NDP III programme approach to planning and budgeting.
2. As a measure to improve service delivery and improve efficiency for value for money the District realigned its budget and streamline priority areas as stipulated in the District Development Plan III and targeting to feed in National Development Plan III Eighteen programmes .
3. The Strategic plan for FY 2020-2025 for Vote 550 was developed and the planning period is in line with the NDP III strategic direction and vision 2040.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

GOVERNANCE AND SECURITY PROGRAMME

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

NDP III Programme Name: Governance and Security Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increasing percentage of youth engaged in district service from 40% to 65%							
Reduce corruption cases in the district from 5 to 3							
Sub Programme : Administration							
Sub Programme Objectives: Strengthen the capacity of security agencies to address emerging security threats							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthen the capacity of security agencies to address emerging security threats	Turnaround time (days)	12	8	7	6	6	6
	Average time taken to respond to emergencies	7	5	3	2	2	2
Increased safety of person and security of property	Crime rate						
Objective : Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							

Effective governance and security	Bye-Laws and ordinances enacted	0	1	1	1	1	1
Objective : Strengthen transparency, accountability and anti-corruption systems							
Reduced corruption	Corruption Perception Index						
Increased transparency and accountability	Clearance rate of corruption cases	80%	90%	90%	90%	90%	90%
Strengthen compliance and implementation of the Uganda Bill of Rights							
Increased observance of Human Rights	Proportion of human rights recommendations implemented	70%	80%	85%	90%	90%	90%
	Proportion of remand prisoners						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME OF GOVERNANCE AND SECURITY

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

NOTE: Under Governance and security Sub-Programmes were not provided

	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						
Subtotal for the Sub-programme						
Total for the Programme		0.506457479	0.531780353	0.558369371	0.586287839	0.615602231

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Programme : Governance and Security Programme
Interventions Strengthen the capacity of security agencies to address emerging security threats
Objective1: Strengthen the capacity of security agencies to address emerging security threats Interventions <ul style="list-style-type: none"> • Strengthen identification and registration of persons' services; • Strengthen conflict early warning and response mechanisms
Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security Interventions <ul style="list-style-type: none"> • Review and enact appropriate legislation • Improve the legislative process in Parliament and Local Governments to ensure enhanced scrutiny and quality of legislation
Objective 5: Strengthen transparency, accountability and anti-corruption systems Interventions <ul style="list-style-type: none"> • Enhance the Public Demand for Accountability
Objective 6: Strengthen citizen participation and engagement in the democratic processes Interventions <ul style="list-style-type: none"> • Strengthen the representative role of , Local Government councilors

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Existing structure at local government level (security committees etc. Strengthened & operationalized /		0.001	
	welfare and housing of security personnel;		0.002	
	Involvement of all stakeholders in planning, budgeting and implementation/ National days celebrated		0.009	
Strengthen policy, legal, regulatory and institutional framework for effective governance and security				
	legislative process in council Improved to ensure enhanced scrutiny and quality of debate in district council		0.099	
	Service delivery standards /client charter developed and implemented (DLB & DCC Services Offered to clients.)		0.024135256	
	Appropriate bye-laws and ordinances for effective governance and security Reviewed and developed (Study tour by District council)		0.016	
Objective 3: Strengthen people centered delivery of security, justice, law and order services				
	LC court system from village level up to sub-county level Support and operationalized (LC1 & LC11 Ex-Gratia)		0.19056	

	Transitional justice and informal justice processes strengthened			
	Public private partnerships Promoted			
	Revitalize the parish development committees			
	project management committee Empowered and supported			
Objective 5: Strengthen transparency, accountability and anti-corruption systems				
	Radio talk shows and public barazas held to enhance public demand for accountability		0.0024	
	LGPAC supported to enforce compliance, transparency and accountability		0.01448	
	Strengthen oversight role of the district executive committee & Council Administration		0.056402223	
Objective 6: Strengthen citizen participation and engagement in the democratic processes				
	Strengthen role of council, standing committee and the public (councilors- Honoraria)		0.09048	
	Civic education of the vulnerable supported to participate in governance.		0.001	
	PROGRAMME TOTAL		0.506457479	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS PUBLIC SECTOR TRANSFORMATION

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

NDP III Programme Name: Public sector transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increase Government effectiveness Index from -0.52 to 0.01; • Reduce corruption as measured by the corruption perception index from 26 percent to 35 percent; 							
1. Sub Programme : Strengthening Accountability							
Sub Programme Objectives: Strengthen accountability for results across departments							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub program: Strengthen accountability							
Objective 1 Strengthen accountability for results across departments							
Improved responsiveness of public servants to the needs of the citizens.	Turnaround time of implementation of internal Audit & LGPAC recommendations (weeks)	4	2	2	2	2	2
	Proportion of LGPAC reports produced on time	60%	70%	80%	90%	90%	90%

Objective5 : Increase accountability transparency in the delivery of service							
Reduced corruption incidences	Proportion of LLGs plans aligned to NDPIII programmes	60%	80%	90%	90%	90%	90%
	Number of barazas conducted	1	2	2	2	2	2
Sub program 3: Human resource management.							
Objective 3: Strengthen Human resource Mgt function of Government for improved service delivery							
Improved productivity across departments and LLGs.	% of critical positions filled	80%	90%	100%	100%	100%	100%
	Proportion of the population satisfied with service delivery						
	Proportion staff supported for capacity building	40%	60%	70%	80%	80%	80%
Sub program 4: Decentralization and local economic development.							
Objective 4 :Deepen decentralization and citizen participation in local development							
Increased local participation in service delivery							

V4: Proposed Budget Allocations by sub programme for Public sector transformation

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Sub program 1 : Strengthen accountability		5.355892476	5.6236871	5.904871455	6.200115028	6.510120779
[Sub- programme 3 Human resource Management		0.014728567	0.015464995	0.016238245	0.017050157	0.017902665
Total for the Programme		5.370621043	5.639152095	5.9211097	6.217165185	6.528023444

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22 PUBLIC SECTOR TRANSFORMATION PROGRAMME

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1 : Strengthen accountability
Interventions ; Objective 1: Strengthen accountability for results across government
Interventions <ul style="list-style-type: none"> • Develop and enforce service delivery standards and client charter. • Enforce compliance to rules and regulations • Strengthen prevention, detection and elimination of corruption.
Interventions: Objective 2: Streamline Government architecture for efficient and effective service delivery
Interventions

<ul style="list-style-type: none"> Rationalize and harmonize policies to support public service delivery 				
Interventions: Objective 3: Strengthen human resource management function of Government for improved service delivery				
Interventions <ul style="list-style-type: none"> Strengthen on job training for both short term and long term courses for skills enhancement Formulate and pass bye laws and ordinances to support public service delivery 				
Interventions: Objective 4: Deepen decentralization and citizen participation in local development				
Interventions <ul style="list-style-type: none"> Increase participation of Non-State Actors in Planning and Budgeting Operationalize the parish model 				
	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)
Sub program 1 : Strengthen accountability				
Objective 1: Strengthen accountability for results across government				

	Performance appraisal of all staff in the district Administered and enforced.		0.002	
	Salaries for staff paid on time including the newly recruited staff, DSC, DCC, Political leaders.		1.099155796	
	Pensions & Gratuity paid		3.018152153	
	Institute the practice of strategic human resource management in the district through monitoring & supervision of staff performance (Government programmes & Projects for strengthening efficiency)		0.190283954	
	Lower Local Governments & Urban Councils Supported to conduct both Capital & recurrent activities.		0.984624573	
	Enforce compliance to the rules and regulations (DSC-Operations)		0.059676	
Objective 5: Increase accountability and transparency in the delivery of services				
	Improve access to timely, accurate and comprehensible public information a. Develop a common public data/information sharing platform		0.002	
Sub-programme				
S/Total			5.355892476	
Sub- programme 3 Human resource Management				
Objective 3: Strengthen human resource management function of Government for improved service delivery				
	Capacity building of staff undertaken for both short and long-term training courses for skills enhancement		0.004528567	
	Rewards and sanctions system implemented across the district, Introduce exit policy for non-performers and rewards for star performers at all levels.		0.0032	

	Staff welfare and motivation improved to increase attraction and retention		0.003	
	Records management system in the district supported and improved		0.004	
	Sub-programme		0.014728567	
Sub program 4: Decentralization and local economic development.				
Objective 4: Deepen decentralization and citizen participation in local development				
	a) Strengthen collaboration of all stakeholders to promote local economic development; b) Provide a conducive environment to facilitate Private Sector participation in investment in the local economy			
	Increase participation of all stakeholders in Planning and Budgeting			
	Parish Chiefs supported to operationalize the parish model			
Sub-programme				
S/Total				

V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS DEVELOPMENT PLAN IMPLEMENTATION

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

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ○ Achieve at-least 80 percent of the DDPIII targets; ○ Increase the Local Revenue to District Budget ratio from 1.2 percent to 2.5 percent by 2025 ○ Increase the alignment between the Annual Budgets and the DDPIII/NDPIII from 65percent to 85 percent at national and programme levels;
Sub Programme1 : Development Planning, Research, Statistics and M&E Sub-programme 2: Resource Mobilization and Budgeting Sub-programme 3: Accountability Systems and Service Delivery
Sub Programme Objectives: Sub Programme1 : Development Planning, Research, Statistics and M&E Objectives <ul style="list-style-type: none"> ○ Strengthen capacity for development planning ○ Strengthen the capacity of the statistical system to generate data for use Sub-programme 2: Resource Mobilization and Budgeting Objectives <ul style="list-style-type: none"> ○ Strengthen budgeting and resource mobilization

Sub-programme 3: Accountability Systems and Service Delivery							
Objectives <ul style="list-style-type: none"> ○ Strengthen capacity for implementation to ensure a focus on results ○ Strengthen coordination, monitoring and reporting frameworks and systems 							
Sub Programme1 : Development Planning, Research, Statistics and M&E Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline 2018/2019	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1 ; Strengthen capacity for development planning							
Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget	85	95	98	98	98	100
	Percentage of funds absorbed against funds released	85	95	100	100	100	100
	Budget alignment to DDP/NDP (%)	65	85	90	90	90	90
	Share of PIP projects implemented on time (%)	80	90	98	98	98	100

Effective Public Investment Management	Share of PIP projects implemented within the approved budget	80	85	90	90	90	90
Objective5 ; Strengthen the capacity of the statistical system to generate data for planning & decision making							
Collection and validation of data and District Management Information System for planning	Proportion of DDPIII up- to date & updated	60	75	85	85	85	85
	Proportion of Key indicators up to date with periodic data	60	75	85	85	85	85
Enhanced use of data for evidence based decision making	Proportion of DDP results frameworks informed by updated statistics	75	75	85	85	85	85
Sub-programme 2: Resource Mobilization and Budgeting							
Objective ; Strengthen budgeting and resource mobilization							
Increased Revenue Mobilization	Local Revenue to District Budget ratio	1.2	2.2	2.3	2.4	2.5	3
	Off –budget support ratio to district resource envelope						
	Development Partner support ratio to District budget						

Sub-programme 3: Accountability Systems and Service Delivery							
Objective : Strengthen capacity for implementation to ensure a focus on results							
Improved development results	Proportion of DDP results on target	65	75	80	85	85	90
Objective : Strengthen coordination, monitoring and reporting frameworks							
District Budget aligned to the DDP	% age budget compliance to DDP/NDP	62	76	78	80	85	85
Improved compliance with reporting /accountability rules and regulations	Proportion of previous year external Audit recommendation implemented		70	70	75	75	80
	% of internal Audit recommendations implemented	60	65	70	75	80	85
Improved budget credibility	District budget compliance to gender and equity	62	70	75	80	85	85
Increased appreciation of delivery services to the public	Completion of public projects	80	85	90	90	100	100

V4: Proposed budget allocations by sub programme for Development Plan Implementation 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
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Sub Programme1 : Development Planning, Research, Statistics and M&E		0.141225	0.148286	0.155701	0.163486	0.17166
Sub-programme 2: Resource Mobilization and Budgeting		0.396	0.4158	0.43659	0.45842	0.48134
Sub-programme 3: Accountability Systems and Service Delivery		0.15736	0.165228	0.173489	0.182164	0.191272
Total for the Programme		0.6946	0.729314	0.765780	0.804069	0.844272

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22 for DEVELOPMENT PLAN IMPLEMENT PROGRAMME

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E
<p>Objective 1: <i>Strengthen capacity for development planning</i></p> <p>Interventions</p> <ul style="list-style-type: none"> ○ Integrate cross cutting issues in local government plans and programme interventions ○ Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people ○ Strengthen human resource planning to inform skills projections and delivery of human resource capacity to support improved service delivery. ○ Strengthen human resource planning to inform skills projections and delivery of human resource capacity to support improved service delivery; <p>Objective 2: Strengthen budgeting and resource mobilization</p> <p>Interventions</p> <ul style="list-style-type: none"> ○ Expand financing beyond the traditional sources ○ Alignment of budgets to development plans at district levels <p>Objective 3 Strengthen capacity for implementation to ensure a focus on results</p> <p>Interventions</p>

- Review and re-orient the institutional architecture for Community Development (from the parish to the district I level) to focus on mindset change and poverty eradication

Objective 4; Strengthen implementation, monitoring and reporting of local governments

Intervention

- Strengthen expenditure tracking, inspection , accountability, transparency and ownership

Objective 5; Strengthen the capacity of the statistical system to generate data for development planning & decision making

Intervention

- Strengthen completion and use of disaggregated district level statistics for planning and decision making

	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)
Sub Programme1 : Development Planning, Research, Statistics and M&E				
Objective 1: <i>Strengthen capacity for development planning</i>				
	Salaries for planning department paid		0.0690	

1.	Development Planning and Budgeting both at the District and Sub-County Levels processes coordinated/ performance assessment.		0.005	
	Offices retooled with equipment to strengthen capacity for service delivery		0.05	
	Technical Planning Committee meetings held monthly		0.006	
2.	Capacity building done in development planning of the District human resource		0.003225	
Objective 5; Strengthen the capacity of the statistical system to generate data for development planning & decision making				
	data and District Management Information System for planning Collected and validated		0.002	
	Annual Statistical abstract Preparation and submitted		0.002	
	population issues & other cross cutting issues Integrated in the development planning process		0.004	
	Sub/total Sub-Programme		0.141225	
Sub-programme 2: Resource Mobilization and Budgeting				
Objective ; Strengthen budgeting and resource mobilization				

	Salaries for Finance Department staff paid		0.2862	
	Budget framework paper Formulated aligned to DDPIII programmes		0.008	
	Budget consultative 2022/2023 conference conducted		0.009	
	Work plan and budget produced and contract performance		0.0155	
	Revenue Mobilization and Collection Strengthened		0.0170	
	Performance Contract Form B 2021/2022 for CAO produced and Submitted to PS/ST			
	Accountable Stationary Procured		0.0140	
	statutory deductions deducted and remitted to URA		0.0080	
	Asset management		0.0053	
	IFMs maintained and serviced		0.0300	
	Asset management policy and means of managing assets Reviewed and verified		0.003	
Sub/total Sub-Programme			0.396	

Sub-programme 3: Accountability Systems and Service Delivery				
Objective : Strengthen capacity for implementation to ensure a focus on results				
	Salaries paid for Internal Audit staff		0.0723	
	Quarterly, Bi-annual and annual review meetings conducted to review progress		0.006	
	Quarterly PBS performance reports 2020/2021,2021/2022 compiled and submitted to the Permanent Secretary MoLG &MoFPED		0.00871	
	Quarterly Internal Audit reports produced and submitted to relevant offices		0.0140	
Objective : Strengthen coordination, monitoring and reporting frameworks				
	Performance of DDPIII & Budgets Monitored & Evaluated		0.0116	
	Mentoring of Internal Auditors of LLGs		0.003	
	Mentoring/Monitoring DDEG		0.00575	
	Accounting Statements 2020/2021 Prepared and submitted to OAG and Accountant General		0.0180	
	Board of Survey report 2020/2021 compiled and submitted to OAG and accountant General		0.0020	
	VFM verifications of implemented projects		0.004	

	Internal General/ Audit General's function coordinated		0.0120	
S/Total Sub-Programme			0.15736	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

DIGITAL TRANSFORMATION PROGRAMME

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

NDP III Programme Name: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased ICT /internet usage for District department &LLGs							
Increase proportion of district staff/population accessing services on line							
Sub Programme : Sub-programme 2: Enhance usage of ICT in national development							
Sub Programme Objectives:							
Enhance usage of ICT in national development and service delivery							
Intermediate Outcome: Increased ICT /internet usage for District department &LLGs							
Intermediate Outcome Indicators	Performance Targets						
Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-programme 3: Research, innovation and ICT skills development							

Objective: Increased ICT /internet usage for District department &LLGs							
Increased ICT /internet usage for District department &LLGs	Offices covered by internet connectivity	50	70	80	85	85	85
Management							
Objective 4 : Increase the ICT Human Capital							
Enhanced efficiency and productivity in service delivery	ICT Development Index (IDI value						
	digital literacy)	60	70	75	80	80	80

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME DIGITAL TRANSFORMATION PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
Sub-programme 2: Enhance usage of ICT in national development		0.0042	0.004221	0.0042421	0.0042633	0.00428463

Sub-programme 3: Research, innovation and ICT skills development						
Sub-programme 3: Research, innovation and ICT skills development						
Total for the programme		0.0042	0.004221	0.00424210	0.0042633	0.0042846

V5: Sub Programmes, Interventions and Planned Outputs FY 2021/22 for Digital Transformation Programme

Table V5.1: Sub Programme Interventions and Planned Outputs for Digital Transformation Programme

Sub Programme : Digital transformation Programme				
Interventions: <i>Enhance usage of ICT in national development and service delivery</i>				
	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.	Interment Subscription and Updating of district website		0.0042	<i>Planning</i>
1. Increase the ICT Human Capital				
	digital literacy Provided			
2. strengthen the policy ,legal & regulatory Framework				

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

HUMAN CAPITAL DEVELOPMENT

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators (**Human Capital Development**)

	NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
	<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> • Increased average years of schooling FROM 6 to 11 years • Increased proportion of the population accessing universal health care from 44 to 65 percent; • Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; • Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent; • Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; • Reduced Mortality due to high risk Communicable Diseases (Malaria, TB, HIV/AIDS & COVID) (percent) from 60 percent in 2017 to 30 percent;
	<p>NDP III Sub Programmes:</p> <ol style="list-style-type: none"> 1. Education and Skills development 2. Labour and Employment services 3. Institutional strengthening and coordination 4. Population health, safety and management
	<p>NDP III Sub-Programme Objectives:</p> <p>Sub Programme 1: Education and Skills development</p> <ol style="list-style-type: none"> 1. To Improve the foundations for human capital development 2. To Promote Sports, recreation, and physical education <p>Sub Programme II: Labour and Employment services</p> <ol style="list-style-type: none"> 3. To produce appropriately knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports) <p>Sub Programme III: Institutional strengthening and coordination</p> <ol style="list-style-type: none"> 4. To provide support supervision of administration, teaching and learning. <p>Sub Programme IV: Population health, safety and management</p> <ol style="list-style-type: none"> 5. To improve population health, safety and management <p>Sub Programme V: Gender and social Protection</p>

	6. Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome		PERFORMANCE TARGETS						
	Indicators	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme 1 Education and Skills development								
Objective 1: improve the foundations for human capital development								
Improved Learning outcome	% ge of primary schools meeting the BRMS	2019/20	40%	42%	44%	46%	48%	50%
	Pupil classroom ratio	2019/20	80:1	75:1	70:1	65:1	60:1	55:1
	Pupil to toilet stance ratio	2019/20	58:1	54:1	50:1	47:1	43:1	40:1
	Pupil to teacher Ratio	2019/20	39:1	38:1	37:1	36:1	35:1	35:1
	Pupil to desk ratio	2019/20	8:1	7:1	6:1	5:1	4:1	4:1
	Pupil Text book ratio	2019/20	3:1	3:1	2:1	2:1	1:1	1:1
Increased number of secondary schools equipped and supported to meet the Basic Requirements and minimum standards	60% of secondary schools meeting the BRMS by 2025			50%	53%	55%	60%	
	Student Classroom ratio							
	Students to toilet stance ratio							
Child development in learning health	Proportion of primary school children	2019/20	40	42	44	46	48	50

and psychological wellbeing improved	accessing a school meal, %							
	Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/20	40	41	42	43	44	45
Increased access to immunization against childhood diseases	% of children under 1 year who received DPT3,PCV3	2019/20	81.2%	86%	88%	90%	93%	95%
	% of children under 1 year fully immunized (measles coverage)	2019/20	78.9%	80%	83%	88%	90%	92%
	Proportion of H/units reporting no stock out of vaccines	2019/20	4%	3%	2%	1%	0%	0%
Objective 2: To Promote Sports, recreation, and physical education								
Improved health for learners	%age of schools participating in co. Curricular activities		87	89	91	94	96	98
Sub Programme II Labour and Employment services								
Objective 3: To produce appropriately knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)								
Increased completion rates both at primary and secondary level	%age of pupils completing p7		35	36	37	39	41	43

	%age of students completing S4							
	% of TVET inspected and monitored on the basic Required minimum standards			50%	53%	55%	60%	
	65% of TVET institutions meeting the BRMS by 2025			48.4%	52.6%	58%	65%	
Sub Programme III Institutional strengthening and coordination								
Objective 4: To provide support supervision of administration, teaching and learning.								
Increased number of Pre-Primary, primary, secondary and tertiary institutions equipped and supported to meet the basic Requirements and Minimum standards	% of ECD centres registered			40%	60%	80%	100%	
	% of schools providing feeding to children			44%	50%	56%	64%	
	% of primary schools meeting the BRMS			30%	35%	40%	50%	
	% of secondary schools meeting the BRMS			50%	53%	55%	60%	
	% of TVET inspected and monitored on the basic required minimum standards			50%				
	65% of TVET institutions meeting the BRMS by 2025			48.4%	52.6%	58%	65%	
Sub Programme : Population Health, Safety and Management								
Sub Programme Objective 5: To improve population health, safety and management								
	Number of new HIV infections per 1,000 susceptible population		5	4.5	3.5	2.5	2.5	

Reduced morbidity & mortality of the population	Tuberculosis incidence per 100,000 population		85	80	75	70	65	
	Malaria incidence per 1,000 population		80	70	65	60	55	
Improve the social determinants of health and safety	Prevalence of teenage Pregnancy		25	23	21	19	18	
	Access to basic sanitation coverage (latrine)		98,9	99	99.2	99.4	99.6	
Reduce fertility and dependence ratio	Total Fertility Rate		5.4	5.0	4.9	4.8	4.6	
	Unmet need for Family Planning		28	26	22	18	14	
	Out-patient Department visits		0.9	1.0	1.1	1.2	1.3	
	% of population with LLINs		95	95	95	100	100	
Safe water supply	Access to rural safe water supply	93	93.5	94	94.5	95	95.5	
	Access to basic sanitation	60	61	63	65	67	69	
	Increase to functionality of water supply facilities.	86	87	88	89	90	91	
Sub Programme III: Gender and social Protection								
Objective: Reduce vulnerability and gender inequality along the lifecycle								

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

HUMAN CAPITAL DEVELOPMENT PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development Programme						
Sub-Programme 1: Education and Skills development		5.796387	6.08620635	6.796387	7.136206	7.796387
Sub-Programme II: Labour and Employment services		0	0	0	0	0
Sub-Programme III: Institutional strengthening and coordination		16.72910724	17.5655626	17.72911	18.61556	18.72911
Sub-Programme IV: Promotion of Sports, recreation, and physical education		0.011931	0.01252755	1.011931	1.062528	2.011931
Sub-Programme V: Population health, safety and management		5.373801	5.64249105	6.373801	6.692491	7.373801
Sub-Programme VI: Gender and social Protection		0	0	0	0	0
Total for the Programme		27.91122624	29.30678755	31.911229	33.506785	35.91122927.12967

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

HUMAN CAPITAL DEVELOPMENT PROGRAMME

Table V5.1: Sub Programme Interventions and Planned Outputs

<p>Sub program: Sub Programme 1 Education and Skills development</p> <p>Intervention: objective 1: To improve the foundations for human capital development</p> <p>Interventions</p> <ul style="list-style-type: none"> • Promote school feeding programmes • Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS) • Increase access to immunization against childhood diseases • Improve adolescent and youth health eg youth-friendly health services • Support and implement Strategies against Child Marriage and Teenage Pregnancy • Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour <p>Objective 6: To Promote Sports, recreation, and physical education</p> <p>Interventions</p> <ul style="list-style-type: none"> • Establish district sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector. • Protect existing sports facilities and maintain existing recreation and sports infrastructure at local government and schools in line with the minimum national standards (i.e. football for both girls and boys, netball, athletics, Basket, and Table Tennis) • Leverage public private partnerships for funding of sports and recreation programmes
<p>Sub Programme II Labour and Employment services</p> <p>Objective 2: To produce appropriately knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)</p> <p>Interventions</p> <ul style="list-style-type: none"> • Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status • Support and implement the National Strategy for Girls Education, by among others strengthening affirmative

<p>action for enrolment of girls and PWDs in BTVET</p> <ul style="list-style-type: none"> • Support provision of the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
<p>Sub Programme III Institutional strengthening and coordination</p> <p>Objective: To provide support supervision of administration, teaching and learning.</p> <p>Interventions</p> <ul style="list-style-type: none"> • Monitor and inspect all primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)
<p>Sub Programme III: Population Health, Safety and Management</p> <p>Objective: To improve population health, safety and management</p> <p>Interventions</p> <ul style="list-style-type: none"> • Reduce transmission and the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis, & COVID 19), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach • Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: • Improve maternal, adolescent and child health services at all levels of care • Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices • Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information
<p>Sub Programme III: Gender and social Protection</p> <p>Objective 4: Reduce vulnerability and gender inequality along the lifecycle</p> <p>Interventions</p> <ul style="list-style-type: none"> • Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities • Strengthen livelihood support, IGAs, labor-intensive public works, and labour market programmes to promote household income

<ul style="list-style-type: none"> Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes (Emyoga Skills, UWEP, YLP, & Youth venture capital fund) Scale up Gender Based Violence (GBV) prevention and response interventions at all levels Support Gender equality and Equity Responsive Budgeting in all Sectors and Local Governments 				
	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)
Sub Programme 1: Education and Skills development				
Intervention 1: Promote school feeding programmes				
	Increase the Proportion of primary school children accessing a school meal through sensitizing parents, stakeholders and guardians on the importance of midday meals	0.009	0	0.009
Intervention 2: Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)				
	Increase the number of primary schools meeting the BRMS	2	1.294247	0.705753
	Support Pupils with special needs in schools	0.05	0.000735933	0.049264
	Construction of 5 stance pit latrines with a changing room for girls to	0.34	0.202794538	0.137205462

	improve on Pupil to toilet stance ratio in 10 selected primary schools			
	Procure furniture for selected schools to ensure improved desk - Pupil ratio	0.1	0.0013628	0.0986372
	Increase the number of secondary schools meeting BRMS	4	2.798106	1.201894
Sub Programme 2: Promotion of Sports, recreation, and physical education				
Intervention 1: Establish district sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector.				
	District games and sports (football for both girls and boys, netball, athletics, Debating, MDD) facilitated and coordinated	0.1	0.00813724	0.091863
Intervention 2: Protect existing sports facilities and maintain existing recreation and sports infrastructure at local government and schools in line with the minimum national standards (i.e. football for both girls and boys, netball, athletics, Basket, and Table Tennis)				
	Existing sports facilities Protected and existing recreation and sports infrastructure maintained	0.2	0	0.2
Intervention3: Leverage public private partnerships for funding of sports and recreation programmes				
	Public sensitized/ probed on the need and importance of co-curricular activities	0.002	0.0005	0.0015
Sub Programme II Labour and Employment services				
Intervention 3: Support the TVET institutions that have the minimum requisite standards to acquire BRMS				

	TVET institutions Supported to have the minimum requisite standards to acquire BRMS	1	0	1
Sub Programme III Institutional strengthening and coordination				
Intervention 1: Monitor and inspect all primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)				
	Ensure that Salaries for both primary, secondary and tertiary staff are paid timely	16.354949717	16.354949717	0
	All primary, secondary schools and higher education institutions Monitored and inspected to meet Basic Requirements and Minimum Standards (BRMS)	0.15	0.365519	0.15
Sub Programme IV: Population Health, Safety and Management				
Intervention 4: Undertake universal immunization				
	District vaccine storage and Cold chain systems maintained	0.0052	0.0052	
	Immunization activities supervised and coordinated	0.00673139	0.00673139	
Intervention 5: Prevent and control Non-communicable Diseases and communicable diseases with focus on high burden diseases				
	Health services coordinated and supervised	0.05679570	0.05679570	
	Essential medicines and supplies procured and distributed	0.005	0.005	
	Disease surveillance conducted	0.007954224	0.007954224	
Intervention 6: Improve the functionality(staffing and equipment)of health facilities at all levels				

	Staff salaries and all entitlements duly paid	4.188327808	4.188327808	
	Funds for Nyakibale and Kisiizi Hospitals transferred	0.505967194	0.505967194	
	Funds for Government Lower level health units transferred	0.327687525	0.327687525	
	Funds for NGO/PNFP Lower level health units transferred	0.123051849	0.123051849	
	Maternity ward and staff houses at Kisiizi HCIII renovated	0.085	0.085	
	VIP latrine constructed at Bwambara HCIII	0.025	0.025	
	DHOs office block face-lifted	0.030	0.030	
	Basic dental equipment procured	0.015040067	0.015040067	
Interventions 7: Increase access to family planning services				
	Family planning services provided	0.0025	0.0025	
	Community sensitization on family planning conducted	0.001477112	0.001477112	
Interventions 8: Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
	Gravity flow schemes constructed at Nyarwimuka	1.5	0.1	1.4

	Mini-solar pumped schemes constructed	0.4	0	0.4
	Pumped water supply system developed in Kikongi Bwambara	0.4	0	0.4
	Springs water sources protected	0.06	0.03	0.03
	Borehole drilled	0.1	0	0.1
	Rain water harvesting system constructed	0.19	0.11	0.08
	Existing piped water schemes extended	0.1	0	0.1
	shallow wells constructed	0.03	0	0.03
Rehabilitation of water facilities				
	Boreholes & shallow wells rehabilitated	0.15	0.05	0.1
	Existing piped water supply system rehabilitated	0.05	0	0.05
	Spring water sources rehabilitated	0.03	0	0.03
	Communal rain water harvesting tanks rehabilitated	0.02	0	0.02
Construction of sanitation facilities				

	Waterborne toilets constructed	0.01	0.04	0.06
	Ecosan latrines constructed	0.03	0	0.03
	Pit-lined latrines constructed	0.03	0	0.03
	Public sanitation facilities constructed	0.05	0	0.05
Strengthen supervision, monitoring and coordination				
	Coordination of District water supply and sanitation stakeholders	0.02	0.01	0.01
	Coordination of sub-county Extension workers and stakeholders	0.016	0.008	0.08
	Departmental vehicle procured	0.18	0.17823	0.00177
Support for operation and maintenance of district water and sanitation				
	Post construction activities held	0.03	0.015	0.015
	Water and sanitation projects commissioned	0.001	0.001	0
Promotion of community based management				
	Advocacy for water and sanitation done	0.001	0.001	0
Operation of district water office				

	Quarterly and annual reports prepared and submitted	0.004	0.004	0
Sub Programme III: Gender and social Protection				
Objective: Reduce vulnerability and gender inequality along the lifecycle				
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities				
	MIND SET CHANGE			
Strengthen livelihood support, IGAs, labor-intensive public works, and labour market programmes to promote household income				
Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes				
Scale up Gender Based Violence (GBV) prevention and response interventions at all levels				

Support Gender equality and Equity Responsive Budgeting in all Sectors and Local Governments				

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

MINDSET CHANGE

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

NDP III Program Name: Community Mobilization and mindset Change
<p>NDP III Program Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> • Increase the proportion of families, citizens and communities informed about national and community programs from 30 to 90 percent • Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality • Increased household savings and investments
<p>Sub Program1: Community sensitization and empowerment</p> <p>Sub Program 2: Strengthening institutional support</p> <p>Sub Program 3: Civic Education & Mindset change</p>
<p>Sub Program1: Community sensitization and empowerment</p> <p>Objectives</p>

Enhance effective mobilization of citizen's families and communities for Development.								
Sub Program 2: Strengthening institutional support								
Objectives								
<ul style="list-style-type: none"> Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities 								
Sub Program 3: Civic Education & Mindset change								
<ul style="list-style-type: none"> Reduce negative cultural practices and attitudes 								
Sub Program1: Community sensitization and empowerment								
Intermediate Outcome citizens, families and communities mobilized for Development.								
Intermediate Outcome Indicators		Performance Targets						
Outcome	Indicator	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Objective 1 : Enhance effective mobilization of citizen's families and communities for Development								
Informed and active citizenry and uptake of development interventions	Adult literacy rate (%)	2020/21		50 40	70 45	70 50	80 60	90 70
Increased household savings	Level of participation in electoral processes (voter turnout)							
	Household's participation in a saving schemes (%)		30	35	40	45	50	60

Objective 2: Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities								
Empowered communities for participation in the development process	% of vulnerable and marginalized persons empowered							
	Staffing levels for community mobilization functions at all levels							
Objective 3: Promote and inculcate the National Vision and value system								
Increased accountability and transparency	Level of satisfaction with public service delivery							
Objective 4: Reduce negative cultural practices and attitudes								
Reduce negative cultural practices and attitudes	Proportion of population practicing negative cultural practices							

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)						
SubProgramme: Community Mobilization and mindset change		0.374162072	0.376032882	0.377913047	0.379802612	0.381701625
Total for the programme		0.374162072	0.376032882	0.377913047	0.379802612	0.381701625

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

Table V5.1: Sub Programme Interventions and Planned Outputs

i. Sub Programme : Community sensitization and Empowerment.				
Interventions: Coordination and Operation of Community Based Services Department.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Plans and reports timely produced (Budget Framework Papers, Development Plans Quarterly progress reports,	0.016	0.016	
2.	Salaries for all staffs paid	0.250502736	0.250502736	

	Departmental meetings held			
	CBOs registered/ renewed			
	Support supervision done in lower local governments			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

i. Sub Programme : Community sensitization and Empowerment				
Interventions: Coordination of Community Development Workers.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Women, Youth and PWDs groups mobilized, formed, monitored and evaluated for Income Generating Activities;	0.002719172	0.002719172	
2.	Service user committees formed, supervised, monitored and evaluated			
	Communities sensitized on issues of Gender mainstreaming, Environmental issues, HIV/AIDS and COVID 19 issues.	0.002719172	0.002719172	

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

Table V5.1: Sub Programme Interventions and Planned Outputs

i. Sub Programme: Community sensitization and Empowerment.				
Interventions: Community Functional groups mobilized, registered, trained and linked to government and CSOs Development Programmes.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Groups identified and submitted for linkage to other government programmes	0.008157516	0.008157516	
2.	Report submitted to the Ministry of Gender Labour and Social Development.			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Mobilization and mindset Change.				
Interventions: Coordination of Social Welfare and probation cases.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Social welfare cases registered, handled, referred and followed up	0.005438344	0.005438344	

2.	Support supervision done on OVC service providers.			
3	Conduct Family tracing and social inquiry			
4	Conduct court inquiries for Juvenile			
5	Children and youth activities supported			
6.	DOVCC and SOVCC meetings held			
7.	OVC MIS reports collected and uploaded in system.			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

i. Sub Programme :. Community sensitization and Empowerment				
Interventions: Handling labour disputes and conducting inspections in work places				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	labour disputes handled	0.002719172	0.002719172	
2.	Labour inspection done in workplaces.			
	Conduct needs assessment and identification of Jua Kali.			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

i. Sub Programme : Civic Education & Mindset Change.				
Interventions: Promotion and mainstreaming of Gender and Rights and Documentation of cultural heritage sites.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Communities sensitized on activities to promote gender and rights mainstreaming in order to achieve gender equality and equity	0.002719172	0.002719172	
2.	Cultural sites identified and documented			
3	Heads of Department and gender Focal Point persons in LLGs sensitized gender mainstreaming.			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening institutional support.				
Interventions: coordination of Special interest group Councils				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Executive meetings for Youths held at the District headquarters.	0.006526	0.006526	

2	Executive meetings for Women held at the District headquarters.			
3	Executive meetings for PWDS held at the District headquarters.	0.005003272	0.005003272	
4	Executive meetings for Older persons held at the District headquarters.			
5	Special grant committee meetings held at the District headquarter			
6.	Reports for Special Interest groups submitted to the Ministry of Gender Labour and Social Development	0.002719172	0.002719172	
7	8 groups of PWDs supported under the special grant for PWDs			
8	International Women, Youths, PWDs and labour day celebrated	0.002719172	0.002719172	

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening institutional support.				
Interventions: coordination of Special interest group Councils				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Youth and women groups submitted for funding to the Ministry of Gender Labour and Social development.	0.016	0.016	

		0.0475	0.0475	
2.	Funds given to Youth and Women groups recovered			

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening institutional support.				
Interventions: coordination of Special interest group Councils				
	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.	Older persons mobilized to be supported under the SAGE programme.	0.002719172	0.002719172	
2.	PWDs mobilized to participate in available government programmes.			

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> • Increased availability of safe water for people and animals • Reduced distance to the nearest water source • Increase land area covered by forests from 43 percent to 45 percent • Increase land area covered by wetlands from 5.4 percent to 9.5percent • Increase the percentage of titled land from 21 percent to 40 percent; and Reduce land related conflicts
<p>NDP III Sub-Programmes:</p> <ul style="list-style-type: none"> • Water Resources management • Natural resources, Environment and Climate change • Land management
<p>NDP III Sub-Programme Objectives:</p> <p>Sub Programme : Water Resources management</p> <ul style="list-style-type: none"> • Ensure availability of adequate and reliable quality fresh water resources for all uses <p>Sub program: Natural resources, Environment and Climate change</p> <ul style="list-style-type: none"> • Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands • Maintain and/or restore a clean, healthy, and productive environment • Promote inclusive climate resilient and low emissions development at all levels <p>Land management</p> <ul style="list-style-type: none"> • Strengthen land use and management
NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme : Water Resources management							
Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses							
Outcome	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	Percentage of functional safe water points available	86	87	88	89	90	91
	Percentage of functional water user committees	89	90	91	92	93	94
Sub program: Natural resources, Environment and Climate change							
Objective2 : Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Increased protection and productivity of the environment and natural resources	% of land area covered by forests	43.208	43.208	43.5	44	44.5	45
	% of land area covered by wetlands.	5.4	5.4	5.5	5.6	5.7	5.8
	Number of wetlands management plans	2	3	4	5	6	7
	Number of Ha of degraded wetlands restored	205	225	230	240	250	260
	% increase in survival rates of planted tree seedlings	90	91	92	93	94	95
Objective 4: Maintain and/or restore a clean, healthy, and productive environment							
Clean and productive environment	% of permit holders complying with ESIA conditions at the time of spot check	50	55	60	65	70	75
	Percentage area of degraded catchment areas protected	40	50	60	70	80	90

	% of settlements that have followed their approved building and physical plans	70	75	77	78	80	90
Objective 5; Promote inclusive climate resilient and low emissions development at all levels							
Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change	% of sectors integrating climate change in their development plans	42	50	55	60	65	70
	Climate change and disaster Risk reduction guidelines in Place	1	1	1	1	1	1
	No. of Lower Local Governments and communities sensitized in climate change and disaster risk reduction	13	13	13	13	13	13
Sub programme: Land management							
Objective 3: Strengthen land use and management							
Improved productivity of land resources	% of titled land	43	45	50	56	60	70
	% of Government Land titled	5	10	20	40	50	80
	% of government land captured in the inventory	80	82	90	92	95	100
	% of land titles issued and owned by women	7	8	9	10	15	20
	No. of land disputes reviewed and disposed	15	20	20	30	35	40
	Proportions of lower Local Government and district with physical development plans	2	4	5	5	5	5
	Number of local governments physical planning Priorities profiled	5	10	15	20	25	30

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management						
Sub-Programme Water Management		0.013	0.013065	0.01313	0.013196	0.013262
Sub-Programme: Natural Resources, Environment, Climate Change		0.3599179331	0.361718	0.363526	0.365344	0.36717
Subtotal for the Sub-programme Land Management		0.0161006379	0.016181	0.016262	0.016343	0.016425
Total for the Programme		0.38901857	0.390964	0.392918	0.394883	0.396857

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

NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resources Management
<p>Interventions: Objective: Ensure availability of adequate and reliable quality fresh water resources for all uses.</p> <p>Interventions;</p> <ul style="list-style-type: none"> • Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements • Sensitize communities on dangers of contaminate water. • Conduct regular water quality monitoring and enforce existing laws governing water bodies.
<p>Sub Programme : Natural Resources, Environment and Climate Change</p> <p>Interventions: Objective2: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.</p> <p>Interventions;</p> <ul style="list-style-type: none"> • Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas. • Improve the management of districts and private forests • Integrate environmental management in all disaster response interventions • Develop wetland management plans to support gazettement and demarcation of existing wetlands <p>Interventions; Objective 4: Maintain and/or restore a clean, healthy, and productive environment</p> <p>Interventions;</p> <ul style="list-style-type: none"> • Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. • Improve coordination and monitoring of environment management at all levels in the District. • Strengthen control and management of all forms of pollution and environmental disasters. <p>Interventions; Objective 5; Promote inclusive climate resilient and low emissions development at all levels</p>

Interventions; <ul style="list-style-type: none"> Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators. 				
Sub programme: Land management Interventions; Objective 3: Strengthen land use and management Interventions <ul style="list-style-type: none"> Promote land consolidation, and titling. Acquire and safe guard land for infrastructure/capital developments Promote tenure security including women's access to land Promote integrated land use planning 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Objective: Ensure availability of adequate and reliable quality fresh water resources for all uses.				
1.	Wetland management plans developed and implemented.	0.008	0.00442	0.00358
	Conserved and degraded wetlands demarcated and gazetted	0.015	0.00858	0.00642
	Sub total	0.023	0.013	0.01

Sub Programme: Natural Resources, Environment and Climate Change.
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	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Sub programme Objectives <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands. 2. Maintain and/or restore a clean, healthy, and productive environment 				
	Natural resources staff salaries paid	0.33369564	0.33369564	0
	Communities trained in wetland management	0.006	0.0025	0.0035
	River banks and wetlands restored and raised water levels	0.006	0.0025	0.0035
	Monitoring of environment management at district and lower local government levels	0.008	0.0037222931	0.0042777069
	Local capacity built in climate change response.	0.0025	0.0015	0.001
	Communities sensitized on sustainable natural resource management	0.0025	0.0015	0.001
	Strengthened coordination for sustainable natural resource management.	0.002	0.00125	0.00075
	Monitoring and evaluation of environment compliance conducted	0.002	0.00035	0.00165
	Environmental and climate risk screening of projects conducted	0.002	0.0003	0.0017
	Environment and social impacts management plans developed and implemented	0.002	0.00035	0.00165
	District Environment Action Plan formulated	0.02	0	0.02
	Trees planted under afforestation in all sub counties	0.0025	0.00075	0.00175
	Agro forestry technologies adopted	0.0025	0.00075	0.00175
	Degraded forest landscapes restored	0.0025	0.00075	0.00175
	Forests well managed	0.0025	0.00075	0.00175
	Regulation and inspection of forestry activities conducted	0.005	0.002	0.003

	Communities trained in forestry management	0.004	0.001	0.003
	Capacity of the District forestry services enhanced	0.004	0.0005	0.0035
	Timber growers, traders and other forestry resources associations strengthened	0.004	0.0005	0.0035
	Natural resources office run and managed	0.005	0.00425	0.00075
	Lead agency ENR management reports submitted	0.00152	0.001	0.00052
	Sub total	0.42021564	0.3599179331	0.0602977069
Sub programme: Land management				
Outcomes	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Sub Programme Objective: Strengthen land use and management				
	Women's access to land strengthened	0.002	0	0.002
	Land dispute mechanisms reviewed through regulations	0.008	0.00325	0.00475
	All government land surveyed and titles secured	0.15	0.01	0.14
	Physical planning done in all sub counties	0.005	0.0028506379	0.0024
	Physical development plan done for the district	1.8	0	1.8
	Sub total	1.965	0.0161006379	1.94915
	OVERALL TOTAL	2.40821564	0.389018571	2.0194477069

V3: PROGRAMME: Integrated Transport Infrastructure Services and Technology Transfer

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

NDP III Programme Name: Integrated Transport Infrastructure Services and Technology Transfer.	
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ○ Achieve at least 90 percent of the DDPIII targets; ○ Increase the number of kms of maintained district, urban and CARs roads from 300kms 550kms by 2025. ○ Increase the number of constructed bridges from 2 to 6. 	
<ul style="list-style-type: none"> ✓ Sub-programme 2: Infrastructure Development ✓ Sub-programme 3: Operation & Maintenance 	
Sub Programme Objectives: Sub-programme 2: <i>Infrastructure Development</i> Objectives. 1 Optimize transport infrastructure investment across the district Sub-programme 3: <i>Operation & Maintenance</i> Objectives 2. Prioritise transport asset management	
Sub-programme 2: <i>Infrastructure Development</i> Intermediate Outcome: Effective and efficient planning of road maintenance	
Intermediate Outcome Indicators	Performance Targets

Outcome 1	Indicators	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased road length	No. of kms of CARs added onto district road network	25	30	35	40	45	55
Increased road length	No. of kms of CARs added onto district road network	25	30	35	40	45	55
Increased bridges	No. of bridges constructed	2	4	4	5	5	6
Sub-programme 3: Operation & Maintenance							
Objectives 2. Prioritise transport asset management							
Increased road length	No. of kms of CARs added onto district road network	25	30	35	40	45	55
Road gang workers' monthly salaries paid.	Number of road gangs on payroll	5	5	6	7	7	8
District road equipment timely repaired	%age of functional road equipment in sound state.	70	80	80	80	90	90
Department vehicles maintained in a sound manner	No. of functional Works Dep't vehicles.	1	2	2	3	3	4

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)						
Sub-programme 2: Infrastructure Development		0.90096	0.90546	0.90999	0.91454	0.91911
[Sub-programme 3: Operation & Maintenance		0.20190	0.20291	0.20392	0.20494	0.20597
Total for the Programme		1.10286	1.10837	1.11392	1.11949	1.12508

Repeat for the case of more than one NDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Integrated Transport Infrastructure Services and Technology Transfer.				
Interventions:				
<ol style="list-style-type: none"> 1. Rehabilitate and maintain all district, urban and Community Access roads. 2. Construct and maintain drainage structures on all roads. 3. Recruit and Train road gang workers, headmen and a road overseer. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Sub-programme 2: Infrastructure Development				
Objectives. 1 Optimize transport infrastructure investment across the district				

1	Wages (Pensionable staff salaries)	0.1914	0.1914	
2	Routine Mechanized Maintenance of 83.3kms of District feeder roads	0.24446	0.24446	
3	Routine Manual Maintenance of 100kms of District feeder roads	0.1366	0.1366	
4	Installation of pipe culverts	0.0250	0.0250	
5	Community Access Roads maintained in nine (9) sub-counties.	0.1408	0.1408	
6	Urban roads maintained in Buyanja, Kebisoni, Bikurungu and Rwerere Town Councils.	0.1627	0.1627	
Sub –Programmes Total		0.90096	0.90096	
Sub-programme 3: Operation & Maintenance				
Objective 2. Prioritise transport asset management				
1	Operational expenses (office)	0.0370	0.0370	
2	ADRICS (Annual District Road Inventory and Conditional Surveys)	0.0046	0.0046	
3	Road equipment repaired and serviced (Mechanical Imprest)	0.1148	0.1148	
4	Tools and Protective Gear for road workers procured	0.0136	0.0136	
5	Environmental protection (cross-cutting issues)	0.0006	0.0006	
6	HIV/AIDS awareness (cross-cutting issues)	0.0006	0.0006	
7	Maintenance of district buildings, lawns and compounds	0.0307	0.0307	
Sub –Programmes Total		0.2019	0.2019	

V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS AGRO-INDUSTRIALIZATION

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

NDP III Programme Name: Agro-Industrialization
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increase the proportion of Households that food secure from 60% to 80% • Reducing in the number of household dependent on subsistence agriculture as a main source of livelihood from 68.9% to 55%
Sub-Programme 1: Agricultural production and productivity Sub-programme 2: Storage, agro processing and Value addition Sub-programme 3: Agricultural market access and competitiveness Sub-programme 4: Agricultural financing Sub-programme 5: Agro-Industrialization programme coordination and management
Sub Programme Objectives: Sub Programme1 : Agricultural production and productivity Objectives <ul style="list-style-type: none"> • Agricultural production and productivity of agro enterprises Sub-programme 2: Storage, agro processing and Value addition Objectives <ul style="list-style-type: none"> • Improve post-harvest handling, storage of agricultural products • Increase agro-processing of the selected products

Sub-programme 3: Agricultural market access and competitiveness								
Objectives								
<ul style="list-style-type: none"> • Increase market access and competitiveness of agro-industry products 								
Sub-programme 4: Agricultural financing								
Objectives								
<ul style="list-style-type: none"> • Increase the mobilization, provision and utilization of agricultural finance 								
Sub-programme 5: Agro-Industrialization programme coordination and management								
Objectives								
<ul style="list-style-type: none"> • Strengthen institutional coordination for improved service delivery 								

Programme outcome 1: Increased production volumes of agro-enterprises ¹								
Programme output indicator	Performance Indicator	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-Programme 1: Increase agricultural production and productivity								
Objective 1: Agricultural production and productivity of agro enterprises								
Increased production volumes of	% change in yield of priority commodities	2018/19	1%	1%	2%	3%	4%	5%
	% change in production volumes in	2018/19	1%	1%	2%	3%	4%	5%

¹Agro-enterprises covers the entire gamut of activities concerning supply of inputs, production, processing, transporting, and marketing of agricultural and related produce. It cuts across various sectors and encompasses the institutions and businesses serving the agricultural value chain.

agro-enterprises	priority agricultural commodities							
	Proportion of agricultural area under production and sustainable agriculture	2018/19	2%	3%	4%	5%	6%	7%
	Number of agricultural marketing cooperatives formed	2018/19	19	22	26	30	34	38
	Number of agricultural industrial establishments formed.	2018/19	56	60	63	66	70	74
Increased Water for Production Storage and utilization	Cumulative water for production storage capacity (Mcm)	2018/19	105000mcm	135000mcm	1635000	1,135,000mcm	1635,000mcm	2135,000mcm
	Area under formal irrigation (ha)	2019/2020	13.2	33.2	53.2	73.2	93.2	113.2
	% of water for production facilities that are functional	2019/2020	95	95	95	95	95	95
Increased food security	% of food secure households	2018/19	80	82	82	86	88	90%
Increased employment	Proportion of households dependent	2018/19	68	66	64	62	60	58

and labour productivity in agro-industry	on subsistence agriculture as a main source of livelihood (%)							
Sub-programme 2: Storage, agro processing and Value addition								
Objective 2: Improve post-harvest handling, storage of agricultural products								
Improved post-harvest management	(%) of Post-harvest losses for priority commodities	2018/2019	30	27	24	21	18	15
Improved service delivery	Level of satisfaction with service delivery in agro industry (%)	2018/2019	50	55	60	65	70	75
Objective 3: Increase agro-processing of the selected products								
Increased production capacity of key growth opportunities	Percentage of households involved in commercial scale agriculture	2018/2019	32	34	36	38	40	42
	Average monthly household income (UGX)	2018/2019	200,000	250,000	300,000	350,000	400,000	450,000
	Irrigated agriculture as a total cultivated land (%).	2019/2020	0.013	0.0330	0.053	0.073	0.093	0.113
	Share of private sector credit for the selected agricultural enterprises (%)	2018/2019	70	60	50	40	30	20

	Average farm size for selected enterprises (ha)	2018/2019	1	1.2	1.4	1.6	1.8	2
	Proportion of smallholder farmers accessing credits (%)	2018/2019	20	25	30	35	40	45
	Registered customary tenure land (%)	2018/2019	10	12	14	16	18	20
	Number of farmers in cooperatives/ associations	2018/19	510,85	51,585	52,285	52,985	53,685	54,685
Sub-programme 3: Agricultural market access and competitiveness								
Objective: Increase market access and competitiveness of agro-industry products								
Sub-programme 4: Agricultural financing								
Objective: Increase the mobilization, provision and utilization of agricultural finance								
Sub-programme 5: Agro-Industrialization programme coordination and management								
Objective: Strengthen institutional coordination for improved service delivery								
Programme objective 02: Close regional infrastructure gaps for exploitation of local economic potential								
Increased market access	Percentage share of selected							

and value addition	enterprises/crops (..., ..., ..., ...) marketed							
	Proportion of processed agricultural produce (%)							
	Share of persons in the targeted regions employed in agriculture							
	Programme objective 02: Strengthen and develop regional based value chains for LED							
	Outcome 1: Enhanced agro-LED business.							
	% of value added enterprises to total enterprises.	2018/19	15	16	18	20	22	25

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME AGRO-INDUSTRIALIZATION

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

	2020/21 Approve d Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings						
Agro industrialization						
Sub Programme 01: Increase Agricultural Production And Productivity		1.040735703	1.0459393	1.0511690	1.0564249	1.0617070
Sub Programme 02: Agricultural Market Access And Competitiveness		0.05562	0.055898	0.0561775	0.0564584	0.0567407
Sub Programme 3: Storage, Agro Processing And Value Addition		0.056438	0.0567201	0.0570037	0.05728881	0.0575752
Sub-Programme 4: Agricultural Market Access And Competitiveness						
Sub-Programme 4: Agricultural Financing		0.02	0.0201	0.0202005	0.0203015	0.0204030
Sub-Programme 5: Agro-Industrialization Programme Coordination And Management		0.001	0.001005	0.0010100	0.0010150	0.0010201
Total For The Programme		1.1737937	1.1796626	1.18556098	1.19148878	1.1974462

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

AGRO-INDUSTRIALIZATION

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub-Programme 1: Agricultural production and productivity
<p>objective 1: Increase Agricultural production and productivity of agro enterprises</p> <p>Interventions</p> <ul style="list-style-type: none"> • Strengthen agricultural research and technology development • Strengthen the agricultural extension system •
<p>Sub Programme 2: Storage, agro processing and Value addition</p> <p>Objective 01: Improve post-harvest handling, storage of agricultural products</p> <p>Interventions</p> <ul style="list-style-type: none"> • Establish regional post-harvest handling, storage and value addition facilities in key strategic locations • Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing • Establish a strategic mechanism for importation of agro-processing technology <p>Objective 02: Increase agro-processing of the selected products</p> <p>Interventions</p> <ul style="list-style-type: none"> • Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades • Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels

<ul style="list-style-type: none"> • Improve transportation and logistics facilities for effective product marketing and distribution
<p>Sub-programme 3: Agricultural market access and competitiveness</p> <p>Objectives 01: Increase market access and competitiveness of agro-industry products</p> <ul style="list-style-type: none"> • Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades • Improve transportation and logistics facilities for effective product marketing and distribution • Strengthen existing agricultural commodity price stabilization mechanisms for commodities that are vulnerable to high price fluctuations particularly grains, cotton and dairy
<p>Sub-programme 4: Agricultural financing</p> <p>Objectives 01: Increase the mobilization, provision and utilization of agricultural finance</p> <p>Interventions</p> <ul style="list-style-type: none"> • Develop concessional long-term financing for agricultural • Support women farmers to transition to agro-business, export trade, and more profitable agricultural enterprises, including skilling and financial incentives (e.g. reduced credit interest rate and finance). <p>Sub-programme 5: Agro-Industrialization programme coordination and management</p> <p>Objectives 01: Strengthen institutional coordination for improved service delivery</p> <p>Interventions</p> <ul style="list-style-type: none"> • Strengthen linkages between public and private sector in agro-industry • Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security
<p>SUB PROGRAMME 01: INCREASE AGRICULTURAL PRODUCTION AND PRODUCTIVITY</p>

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Strengthen agricultural research and technology development				
1.	Establish demonstration sites at Bwanga Stock Farm and in sub counties.	0.09	0.06	0.03
2.	Developing and disseminating of appropriate technologies	00	00	NAR0
3.	Procure and distribute new technologies to demo farmers	0.4	0.21204	0.29438
Strengthen the agricultural extension system				
1.	Build capacity of extension staff through exchange visits and short course trainings	0.05	0.016	0.034
2.	Recruiting extension staff to fill the gaps and remunerate them as per the approved structure	1.02186889	0.510934445	0.510934445
3.	Equipping field extension workers with appropriate extension kits	0.02	0.016	0.004
4.	Engage farmers to identify and participate in selection of enterprise that are real felt needs (community asset building)	0.009	0.006	0.003
Increase access and use of water for agricultural production				
1.	Sensitization of farmers on irrigation programs	0.05	0.01	0.04

2.	profiling interested farmers with irrigation potential	0.01	0.005	0.005
3.	farm visits to assess capability	0.05	0.02	0.03
4.	Procuring irrigation services and installation of irrigation kits.	0.2	00	0.2
Increase access to and use of agricultural mechanization				
1.	Sensitization of farmers and farmer organizations on mechanization	0.015	0.012	0.003
2.	Linking farmers and farmer organizations to investors and mechanization service providers.	0.02	0.01	0.01
Increasing awareness of public to process their own titles				
1.	Farmer profiling and registration of farmer groups.	0.05	0.04	0.01
2.	Upgrading existing farmer organizations to the level of cooperatives.	00	00	DCO
3.	Help farmers' organizations and cooperatives to acquire the quality mark from UNBS.	00	00	DCO
Strengthen systems for management of pests, vectors and diseases				
1.	Sensitize and train farmers and communities on pest, vector and disease control.	0.06	0.04	0.02
2.	Sensitize and supervise veterinary drug shops dealers	0.02	0.01	0.01
3.	Manage the activities of bwanga stock farm	0.01	0.008	0.002

Promote sustainable land and environment management practices in line with the agro ecological needs				
1.	Sensitize and train farmers and farmer organizations on Sustainable land management	0.02	0.012	<i>0.008</i>
2.	Provide alternative livelihoods to communities using and staying around wetlands	0.05	0.020380629	<i>0.0029619371</i>
3.	Promoting sustainable land management practices in all LLG	0.02	0.018	<i>0.002</i>
			0.050380629	
Improve skills and competencies of agricultural labour force at technical and managerial levels				
1.	Promote value addition of agricultural products.	0.003	0.002	<i>0.001</i>
		0.003	0.002	
SUB PROGRAMME 02: AGRICULTURAL MARKET ACCESS AND COMPETITIVENESS				
Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
1.	Developing, specifications and verifying distributed inputs.	0.02	0.04200	<i>0.01</i>
2.	Profiling, supervision and /or inspecting agro-input dealers and building their capacity	0.02	0.012	<i>0.008</i>
3.	Sourcing and disseminating of market information	0.02	0.01	<i>0.01</i>
SUB PROGRAMME 3: STORAGE, AGRO PROCESSING AND VALUE ADDITION				

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county, district and zonal levels				
1.	Establishing and cold rooms for Apple and vegetables In Buyanja TC	00	00	<i>MAAIF</i>
Establish regional post-harvest handling, storage and value addition facilities in key strategic locations				
1.	Strengthening and revitalization of dairy farmers' associations to upscale milk packaging in Buyanja, Bwanga etc.	0.005	0.002	<i>0.003</i>
2.	Establishing cold room for Apple waxing	00	00	<i>00</i>
3.	Rehabilitating rice storage facility at Bikurungu TC	0.01	0.003438882	<i>0.00417228</i>
Improve the transportation and logistics infrastructure such as refrigerated trucks and cold rooms for priority commodities				
1.	Promote the development of cold chain systems to prolong the shelf life of fresh farmed fish, vegetables and fruits hence stabilizing prices.	0.03	0.025	<i>0.005</i>
Establish eco-friendly fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing				
1.	Establishing fish aqua parks that will steer fish production and agro-tourism.	0.01	0.004	<i>0.006</i>
Establish a strategic mechanism for importation of agro-processing technology				
1.	Linking farmers/producers to service of strategic mechanism for importation of agro-processing technology	0.01	0.004	<i>0.006</i>
Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities				

1.	Profile and inspect existing agro-processing plants	0.01	0.004	0.006
2.	Sensitize public to seek physical plan before construction	0.01	0.004	0.006
3.	inspection of existing facilities to insure compliance with mitigation measures	0.02	0.01	0.01
			0.018	
Provide affordable, adequate and reliable electricity in the various production zones of the country				
1.	Applying for extension of electricity to Rwenshama landing site, Ihimbo Hot spring	00	00	LLGs
SUB-PROGRAMME 4: AGRICULTURAL MARKET ACCESS AND COMPETITIVENES				
Construct and regularly maintain community access and feeder roads for market access				
1.	Routine manual maintenance and mechanized maintenance of community access roads	00	00	WORKS
Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades				
1.	Train beekeepers on quality assurance of honey and other bee products	0.005	0.004	0.001
2.	Promote value addition of honey and other bee products	0.003	0.002	0.001
3.	Put in place honey policy to control honey quality on the market.	0.002	0.002	00
4.	Linking production value chain actors with ICT service providers	0.005	0.001	0.004

Improve transportation and logistics facilities for effective product marketing and distribution				
1.	Construction of slaughter slab at Rusheshe	00	00	<i>Under capital development</i>
Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities.				
1.	Linking production value chain actors to exporters and importers,	00	00	<i>DCO</i>
2.	Facilitating farmers and traders to register with line ministry for certification and coding	00	00	<i>DCO</i>
Review tax levies and other incentives on agricultural insurance products to encourage uptake by farmers.				
1.	Linking farmers to Micro finance support Centre	00	00	<i>DCO</i>
Strengthen existing agricultural commodity price stabilization mechanisms for commodities that are vulnerable to high price fluctuations particularly grains, cotton and dairy				
1.	Promote collective farming and marketing	0.02	0.01	<i>0.01</i>
2.	Revitalizing dairy farmers associations to strengthen milk and yoghurt packaging	0.01	0.001	<i>0.099</i>
SUB-PROGRAMME 4: AGRICULTURAL FINANCING				
Develop concessional long-term financing for agricultural				
1.	Providing farmers and traders organizations/groups investment loans with insurance	00	00	<i>DCO</i>
Support women farmers to transition to agro-business, export trade, and more profitable agricultural enterprises, including skilling and financial incentives (e.g. reduced credit interest rate and finance)				

1.	Supporting the said categories with OWC inputs	0.1	0.001	0.099
SUB-PROGRAMME 5: AGRO-INDUSTRIALIZATION PROGRAMME COORDINATION AND MANAGEMENT				
Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security				
1.	Implementing agricultural policy 2013, Seed policy 2018,	0.005	0.002	0.003
Strengthen linkages between public and private sector in agro-industry				
1.	Joint planning and budgeting for activities. Integrated implementation, monitoring and reporting	0.05	0.034	0.016

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

TOURISM DEVELOPMENT

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

NDP III Programme Name: Tourism Development								
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none">• Increase annual tourism revenues in the district;• Develop tourism in the district through publicizing the existing tourism cites								
NDP III Sub-Programmes: Tourism Development								
NDP III Sub-Programme Objectives: <ul style="list-style-type: none">1) Promote domestic and inbound tourism;2) Increase the stock and quality of tourism infrastructure;3) Develop, conserve and diversify tourism products and services;4)Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;5) Enhance regulation, coordination and management of the tourism.								
Programme output indicator				Performance Targets				
		Base year	Baseline	2021/22	2022/23	2023/2024	2024/25	2025/26
Programme Objective 01: Promote domestic and inbound tourism								
Programme Outcome 01: Increased tourism receipts								
Contribution of Tourism to GDP (%)	2018/19	1.3	1.5	1.8	1.9	2	2.1	
Number of tourists visiting the district tourism sites	2018/19	10,778	11,678	12,678	13,778	15,078	16,178	

Average annual Hotel occupancy rate (room occupancy rate, %)	2018/19	45	48	50	55	58	60
Tourism arrivals	2018/19	10,778	11,678	12,678	13,778	15,078	16,178
Number of Ugandans visiting key tourist attractions	2018/19	7,544	8,174	8,874	9,644	10,554	11,324
Programme objective 02: Increase the stock and quality of tourism infrastructure							
Programme outcome 01 : Improved accessibility to tourism goods and services							
Length of stay/ overnights in all types of accommodation	2018/19	02	02	03	03	04	04
Accommodation Capacity (No. of rooms)	2018/19	524	548	574	598	624	648
Programme objective 03: Develop, conserve and diversify tourism products and services							
Programme outcome 01: Increased employment/ jobs created along the tourism value chain							
Number of people directly employed along the tourism value chain	2018/19	260	275	310	350	400	460
Visitor satisfaction (%)	2018/19	65	68	70	75	80	85
Contribution of tourism to total employment (%)	2018/19	1.1	1.4	1.6	1.8	1.8	2.0
Programme objective 04: Enhance regulation, coordination and management of the tourism							
Programme outcome 01: Improved compliance to Tourism service standards							
No. of facilities/ enterprises Complying to Tourism Service Standards	2018/19	12	15	18	20	22	24
No. of tourism facilities inspected and classified.	2018/19	15	16	18	18	20	24

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

TOURISM DEVELOPMENT

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

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

[SubProgramme Name] <i>Type</i>						
Sub_Total for the Subprogramme						
Total for the Programme		0.037386592	0.037573525	0.037761393	0.0379502	0.038139951

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

TOURISM DEVELOPMENT

Table V5.1: Sub Programme Interventions and Planned Outputs

SUB PROGRAMME: TOURISM DEVELOPMENT.				
Interventions: Develop and implement district tourism development and marketing plans				
	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)
	Salaries for staff paid	0.0349314	0.0349314	0
1.	Formation of district tourism committee	0.0015	0.0003	0.0012
2.	Capacity building done through training of the local Communities in tourism and hospitality skills	0.002	0.0004	0.0016
3.	Preparation and maintenance of tourism and Visitor information data.	0.001	0.00025	0.00075
4	Developing tourism digital marketing platforms like Face book, twitter, Instagram and website	0.0015	0.0001	0.0014
Intervention: Developing existing and new tourist attraction sites.				
1	Profiling new and potential tourism sites in the district	0.003	0.0006	0.0024
2	Making tourism development partnership with atleast 2 investors per year.	0.001	0	0.001
3	Inspection and profiling of tourism sites in the district	0.002	0.0004	0.0016
Intervention: Upgrade, maintain and develop existing tourist attraction sites.				
1	Formation of community based tourism development Committees	0.003	0.0004052	0.003

2	Installation of sign post directions to tourism sites in the District	0.003	0	0.003
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V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

MANUFACTURING

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

NDP III Program Name: 04 MANUFACTURING								
NDP III Program Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increase the industrial sector contribution to GDP from 27.1 percent to 28.6 percent • Increase share of labour force employed in the industrial sector from 7.4 percent to 10 percent; and • Increase manufacturing value added as a percentage of GDP from 8.3 percent to 10 percent 								
Sub Program1 : Manufacturing Supporting Infrastructure Sub-program 2: Enhanced Exports and Import Substitution								
Sub Program Objectives Sub Program1 : Manufacturing Supporting Infrastructure <ul style="list-style-type: none"> • Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle) Sub-program 2: Enhanced Exports and Import Substitution <ul style="list-style-type: none"> • Increase value addition for import substitution and enhanced exports 								
Intermediate Outcome Indicators				Performance Targets				
Outcomes	Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Program Objective 01: Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)								
Increased number of jobs in the economy	Industrial sector contribution to GDP (%)	2018/19	15.5	16.5	17.5	18.5	19.5	20

Program objective 02: Expand the reach and access to appropriate Business Development Services for manufacturing SMEs								
Increased number of SMEs producing for the local and international markets	Share of manufacturing jobs to total formal jobs (%)	2018/19	1.2	1.5	1.6	1.8	1.9	2
	Share of labour force employed in the industrial sector (%)	2018/19	46	56	60	64	68	70

PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

MANUFACTURING PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme MANUFACTURING PROGRAMME						
[Sub Program1 : Manufacturing Supporting Infrastructure						
Total for the Programme		0.0048	0.004824	0.00484812	0.004872361	0.004896722

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

MANUFACTURING

Table V5.1: Sub Program Interventions and Planned Outputs

Sub Programme1: Manufacturing Supporting Infrastructure				
Intervention: objective: Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)				
<ul style="list-style-type: none"> Construct 1 fully environmentally sustainable serviced industrial park in Rukungiri district 				
Sub-program 2: Enhanced Exports and Import Substitution				
Intervention: Objective 2: Increase value addition for import substitution and enhanced exports				
<ul style="list-style-type: none"> Support existing milk processing factory and coffee husking machine to produce industrial products 				
Sub Programme : Manufacturing				
Interventions: Develop and support existing local manufactures				
	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Identification of value addition potential of the various value addition enterprises in the district.	0.003	0.0012	0.0018
2.	Collection and profiling manufacturing data (location, production capacity) in the district.	0.002	0.0008	0.0012

3.	Implementation of compliance to industrial policy and other regulations related to industrial development.	0.003	0.001	0.002
4	Linking small manufacturing industries in the district to the relevant agencies and industrial service providers	0.002	0.0008	0.0012
5	Sensitize industrialists on quality assurance, create awareness on the regulations, quality and standards and compliance and their linkage to the relevant MDAs like UNBS, NDA, etc	0.0025	0.001	0.0015

PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

PRIVATE SECTOR DEVELOPMENT

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme PRIVATE SECTOR DEVELOPMENT PROGRAMME						

[Sub Program1 : Strengthening Private Sector Institutional and Organizational Capacity; and						
Total for the Programme		0.0124	0.012462	0.01252431	0.012586932	0.012649866

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

PRIVATE SECTOR DEVELOPMENT

Table V5.1: Sub Programme Interventions and Planned Outputs

SUB PROGRAMME: PRIVATE SECTOR DEVELOPMENT				
		Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Intervention: Reducing the cost of doing business and harmonizing trade regulations				
1	Linking the private sector with Financial institutions	0.003	0.0015	0.0015
2	Provision of market linkage services.	0.003	0.0009	0.0021
3	Provision of business development services	0.002	0.001	0.001
4	Implementing activities such as constituting District MSMEs and Investment forums	0.004	0	0.004

Intervention: Create appropriate incentives and support to attract the private sector to promote LED				
1	Sensitization & mobilization of traders on policies, laws procedures to be able to harness regional market	0.003	0.0076	0.0022
2	Promoting increased consumption of local goods and services (BUBU).	0.0028	0.0008	0.002
3	Ensuring that local products are adequately displayed on the supermarkets (40% shelf space)	1,500,000	0.0003	0.0012
4	Profiling and update of lists of producers & buyers of local goods.	0.002	0.0003	0.0017
5	Operationalizing the public private dialogue.	0.003	0	0.003

V6: Vote CROSS CUTTING ISSUES

V6.1 Gender and Equity

Issue of Concern: Gender inequality and discrimination
SDG 5 calls for achieving gender Equality and empowerment of all women and Girls. Being free of discrimination is not only every women and girl's basic human right, it is crucial for a country's development and sustainable future. At the time of adoption the 2030 agenda all countries, including Uganda, pledged to ensure that 'no one will be left behind and to endeavor to reach the furthest behind first. The issues of gender and equity responsiveness have been considered in the priorities of different programs to improve the quality of social services, promoting of sustainable safe water and sanitation (through increasing a composition of Women in water projects), water for production, Increasing skilled man power, increasing agricultural production and productivity to improve household incomes all of which have been reflected in the district DDPIII, BFPs Annual Work plan and Budgets revealing special consideration for gender and equity responsive;
Planned Interventions <ul style="list-style-type: none"> • Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Emyoga skills, UWEP, YLP FAL etc) • Strengthen the family unit to reduce domestic violence and child abuse • Train women leaders in gender equity and inclusive budgeting as well as participatory decision making • Train the stakeholders in gender auditing and human rights • Promote gender sensitive sanitation in schools. • Encourage schools to have child friendly school environments • Sensitization of men on family planning and immunization. • Prioritizing of recruitment of women as road gang workers. • Ensuring women occupy positions of responsibility in each road gang
Budget Allocation (Billion) : 0.419018571

V6.2 HIV/AIDS

Issue of Concern: High level of stigma and discrimination against People Living with HIV/AIDS (PLWHAs) and persons with disabilities (PWDs).
<p>PLWHAs face stigma and fear to disclose their HIV status to avoid being discriminated against or even denied freedom of expression in society. HIV/AIDS has been a big problem in Uganda in general and Rukungiri in particular. Its impact has affected all aspects of life, In Rukungiri, the prevalence rate of 3.6% and has not only stressed the household incomes but also health sector. Therefore, our aim is to reduce prevalence in the next five years from 3.6% to below 2.8 HIV/AIDS programmes in the has improved due the funding being received from development partners, like TASO, USAID Rhites, the HIV AIDS Coordination committees from the District level to the Village level. In addition, the district targets to increase access to prevention of mother to child HIV transmission services. The District approved a HIV/AIDS Strategic Plan with guidance from Uganda AIDS Commission. With all the interventions implemented in Rukungiri the prevalence of HIV/AIDS will be reduced to 3.6 by the end of 2022 From 3.2 in 2019.</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> • District to continue lobbying for HIV funding. • Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at district/sub county levels • Formation of +ve groups • Expanding of ART, HCT, and PMTCT coverage, Provision of Safe Male medical circumcision, Dissemination of messages on HIV/AIDS/TB through music, Dance and Drama. • Radio/Film/Video shows on HIV/AIDS/TB, IEC materials distribution, Review HIV/AIDS performance with District leaders. • Supply of safe and clean water and sanitation facilities to reduce water and sanitation diseases/ optimistic diseases, Sensitization of water user committees on HIV/AIDS • Integration into DDP &BoQs • Conducting HIV/AIDS awareness sessions and demonstrations among road gang workers in the field. • Equipping road gang workers with skills of positive living for those living with HIV
Budget Allocation (Billion) : 0.00835

V6.3 Environment

Issue of Concern: Environmental degradation
<p>The district DDPII integrated an Environment action plan that was passed by the council detailing environment priority concern, implementation of environment issue remained a priority at council and TPC levels through tree seedlings distributed to private tree farmers (prunus Africana, eucalyptus, pinuscarribea, mahogany, musizi, terminalia, bamboo and grivellia) environmental screening in project development plans, Monitoring compliance and restoration of wetlands.</p> <p>Environment is one of the major cross cutting issues which is reflected in the district priority under DDPIII and NDPIII programmes. The district targets Promotion of proper management of environmental and natural resources through promoting sustainable utilization of the environment and conservation</p>
<p>Planned Interventions;</p> <ul style="list-style-type: none"> • Sensitization on better farming practices • Observation of carrying capacity of different lands for livestock. • Monitoring compliance for ESIA, implementation of mitigation measures and decommissioning. • Implementation of problem animal management technologies. • Protection of water points and Being compliant with water standards • Enforcement of environmental regulation e.g. Minimum standard on management of soil quality, Implementation of relevant laws • Soil fertility enhancement technologies • Planting of trees to demarcate the road reserves along the maintained district roads • Protection of water points and being compliant with water standards • Enforcement of environmental regulation e.g. Minimum standard on management on catchment protection
<p>Budget Allocation (Billion) : 0.0036</p>

V6.4 COVID 19

Issue of Concern : Crisis in business environment
The BFP has prioritized interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.
<p>Planned Interventions</p> <ul style="list-style-type: none">• Continuous observation of SoPs in schools, business, public gatherings and provision of masks, sanitizers and community sensitizations.• Training communities on how develop adaptive business during and after the Covid-19 crisis period to leverage on practical and resilient mechanism responses to take new business activities in time of crisis.• Support and Promote Public private partnerships through LED and domestic tourism to improve local revenue collections.• Supporting stimulus package to business plans for Covid-19 and post Covid-19 to help SMEs and communities to equip and help agricultural productivity, affordable credit to help recover more quickly.• Working more closely with development partners to continue providing essential business support services to Farmer groups, SMEs and their workers to reduce the financial and economic impact of Covid-19• Business continuity innovations e.g online business development, education, training support services to SMEs, Pupils/students and farmers• Strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at the community level• Conducting training sessions of road gang workers on observing SoPs put in place by the government.• Ensuring that all road gang workers access face masks supplied by government of Uganda
Budget Allocation (Billion) : 0.009