

VOTE: (553) SOROTI DISTRICT LOCAL GOVERNMENT

Foreword:

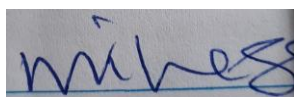
The 2021/22 Budget Framework Paper is premised on theme for the financial year which is ***"Industrialization for Growth and Shared Prosperity"***. This budget is result of consultation with several stake holders including Leaders at local councils and the district the Development Partners which was concluded with a Budget Conference. The projected budget for Soroti district stands at **Ugx: 25,575,569,104** In line with the national priorities of increasing agricultural production and productivity, improving competitiveness and business climate infrastructure and human and social development; the district has prioritized infrastructure development in water, roads, health and education. With regard to employment creation the district hopes that funds from YPL (Youth Livelihood programme), UWEP and Micro Project Funding from OPM under MLGSD will go a long way to create employment opportunities in the district

With regard to human capital development the district will continue to improve the quality of UPE and quality of Health Services and market linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district Commercial Office under PMG.

My thanks go to all those who participated in evolving this budget right from the Budget frame work paper stage to where it is now. I wish to extend my sincere gratitude to the Ministry of Finance, Planning and Economic Development and the Local Government Finance Commission for coming with new budgeting guide software and BPS reporting and budgeting format that has improved the budgeting process. I also wish to thank the entire district technical staff at the forefront of this work, particularly the Budget desk.

I will continue to work with those development partners that accept the terms and conditions of the MoUs signed between the District and them with a great focus on infrastructure as opposed to capacity building. My appreciation goes to Sub County and District Councils for all their input into this document. Soroti District Council is strongly committed to up holding government policy and will use this LGBFP as an entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

For God and My Country.



Hon. G. Michael Egungu

DISTRICT CHAIRPERSON

Vote Budget Framework Paper FY 2021/22

VOTE: (553) SOROTI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

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

		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	13,120,093,168	2,989,287,342	13,220,093,168	13,881,097,826	14,575,152,718	15,303,910,354	16,069,105,871
	Non-wage	11,841,902,183	1,731,564,053	11,141,902,183	11,698,997,292	12,283,947,157	12,898,144,515	13,543,051,740
	LR	827,585,429	165,517,324	827,585,423	868,964,694	912,412,929	958,033,575	1,005,935,254
	OGTs	1,206,615,620	180,922,343	1,206,615,602	1,266,946,382	1,330,293,701	1,396,808,386	1,466,648,806
Devt.	GoU	8,922,024,384	1,338,303,657	1,038,250,602	1,090,163,132	1,144,671,289	1,201,904,853	1,262,000,096
	LR	-	-	-	-	-	-	-
	OGTs	576,435,217	86,465,282	518,322,108	544,238,213	571,450,124	600,022,630	630,023,762
	Ext Fin.	920,000,000	-	420,000,000	441,000,000	463,050,000	486,202,500	510,512,625
GoU Total(Incl. LR+OGT)		11,532,660,650	-	3,590,773,735	3,770,312,422	3,958,828,043	4,156,769,445	4,364,607,917
Total GoU+ Ext Fin		9,842,024,384	-	1,458,250,602	1,531,163,132	1,607,721,289	1,688,107,353	1,772,512,721

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Agro Industrialisation:

Phase III Veterinary block construction accomplished, 2 laptops and printer procured, Cattle plunge dip in holding ground renovated, 25 exotic piglets procured, 400 bags cassava cuttings, fertilizer and Maize (Bazooka) variety demo materials procured, 10,000 cattle immunized in Gweri, Asuret and Arapai, 54 pets, 34,000 birds and 623 farmers enrolled and about half given inputs. The main challenges were; Low absorption of marketable fruits in both the factory and the regional markets of Kigali and Nairobi, Low Technology Adoption still retarding productivity & production and rapidly changing climate and professional training leading to gaps in staff capacities.

12 months staff salaries paid, attended 4 committee meetings, 12-month office operations paid, Collected, analyzed and compiled market information from 3 key markets for 4quarters in Soroti main market, Arapai market and katine market, 4 trainings conducted on loan portfolio management and customer care for SACCO's and producer marketing cooperatives, , Supported value addition technologies and agribusiness organizations in partnership with 2 Farmer Cooperative Societies in Amukaru Aloet Joint farmers' Cooperative and Ojom Oculoi Olwelai Joint Farmers' cooperative, Provision of Technical support to selected Farmer groups and VSLAs in conjunction with SOCADIDO, World vision, Soruda and Partners for Children Worldwide (PfCW) to deepen financial inclusion and increasing access to financial services,

Human Capital Development:

Rehabilitation of Opuyo HC II staff house and OPD block, Construction of sanitary facilities; Medical Waste pit in Opuyo HC II, A Standard Bathroom for Tubur HC III and A Standard Bathroom for Kamuda HC III, Plumbing and sanitary appliances mechanical fittings and drainage works including septic tanks: Piped water connected to Tiriri HC IV (OPD blocks, General ward block, Maternity block, Operating Theatre and Staff houses), Rehabilitation of the Doctor's House in Tiriri HC IV, involving tiling the floor, replacing of sanitary appliances with new ones, and ceiling repairs, Construction of facilities at Maternity ward in Ocokican HC II: Placenta Pit, Medical waste pit, 02 stance lined pit, Rain water catchement system & plumbing fittings & Solar system, Procurement of 04 office fans for the District Health Department, A total of 05 solar batteries, each of 1,200 Amps were procured, Including installing them and repairs of the wirings as necessary for the health facilities as follows; Kamuda HC III General/maternity ward 02, Kamuda HC III staff House 01, Ocokican HC II OPD block 01, Arapai HC II staff house

Construction of 2 classroom block with an office at Akaikai p/s, Construction of semidetached staff house, kitchen and VIP at Abule tubur P/S, Construction of semidetached staff house, kitchen and VIP at Amorikot p/s, Construction of semidetached staff house, kitchen and VIP at Obuja p/s, Completion of semidetached staff house, kitchen and VIP at Asuret p/s, Construction of Asuret seed school, Construction of 5-stancelined VIP pit latrine at Owalei and Asuret p/s, Construction of 5-stancelined VIP pit latrine at Owalei and Asuret p/s, Construction of 5-stancelined VIP pit latrine at Owalei and Asuret p/s, Construction of 5-stancelined VIP pit latrine at Mukura and Opucet ps, Construction of 3, 2 in 1 teachers houses in opuyo p/s, procurement of desks and office furniture

Integrated Transport and Services:

Bills Of Quantities Prepared -Mechanized Maintenance of (Tiriri- Acuna, Owalei-Arubela-Soroti university roads) complete emergency road works (Amukaru – Telamot-Obule, Soroti –Dokolo-Obule, Asuret-Opar, Katine-Olwelai-Angai roads) Complete, Low cost sealing of 1 km section of Lira road-Kamuda-Aboket complete Opening of Amicho-Cheelee-Angaro, Amaroto –Damasiko – Obule roads) Complete -Road Gangs Recruited and partly paid – 4 Quarterly Joint Monitoring done and reports prepared and submitted -12

month Office stationery procured -12 month subscription and utility costs met, 7.4 km Omugenya-Odela, 7.1 km Opuyo-Acetgwen roads) periodically maintained -(22.7 km Arapai – Katine –Tubur,17.6km Soroti – Lalle roads) mechanically maintained -200 km of District and CARs manually maintained -12 month Vehicle maintenance and repair costs met -12 month Machinery, Equipment maintenance and repair costs met -12 months salaries paid -12 months Allowances (incl. Casuals, Temporally) -12 month Workshops and seminars held -12 month Recruitment expenses met -12 months computer Supplies and information technology expenses met -12 month Welfare and entertainment cost handled -12 printing, Stationery, photocopying and binding services costs met -12 month COVID 19 S.O.P.S costs met -12 months small office equipment procured -12 Month subscriptions cost met -12 Information and Communication technology (ICT) costs handled -12 months ICT costs paid -12 months utility costs handled-12 month cleaning and sanitations costs met -4 quarter Travel inland costs met -12 Month of general maintenance costs met -7.2 km Opuyo-Acetgwen and 15 km Soroti-Opiro-Aukot roads in Soroti Sub County manually maintained -11.1 km Soroti-Dokolo-Obule and 10.5 km Amukaru Telamot roads in Gweri Sub County Manually maintained -8.6 km Odokomit-Awoyawoya-Ajonyi road in Arapai Sub County manually maintained -12.2 km Gwetom Abango and 9.8 km Asuret - Opar roads in Asuret Sub County manually maintained -8 km katine- Okweta - Tubur and 10 Kapalamio-Damasiko in Katine Sub County manually maintained -16.4 km Acuna - Angaro - Aputi and 17 km Tubur - Agirigiroi - Akelai roads in Tubur Sub County manually maintained -6 km Obak - Awaca and 10.6 km Amen Agama in Kamuda Sub County manually maintained -Low cost sealing of 1 km section Lira road - Kamuda –Aboket -12 month Designs and consultancy services costs met - laptops procured -1 Motor cycle procured, -12 month of Engineering and design studies, plans for capital works cost met -12 month of Monitoring, supervision and appraisal of capital works costs met (preparation of B.O.Qs) – (6 km Episu and Anyidi-Opucet roads) opened, Bills of Quantities Prepared -Mechanized Maintenance of Arapai-Katine-Tubur in Progress - Road Gangs Recruited –Quarterly, 4Joint Monitoring field visits conducted

Development Plan Implementation:

Approved budget produced and submitted, 4 budget performance reports produced and submitted, 4 Joint field monitoring visits conducted, Budget conference held, Budget Framework Paper produced and submitted, national standard indicators produced and submitted, performance Contract produced and submitted, 4 budget performance reports produced and submitted, Statistical Abstract produced and submitted.

4 support supervision visit undertaken at all sub-counties and 4 reports produced, Staff salaries paid for Administration staff for 12 months, Prepared four quarterly progress report using PBS and submitted, 4 multi-sectoral Monitoring visits conducted on project/programme/Activity implementation, Facilitated staff to attend career courses, Recruited staff to fill various posts, Mentored and backstopped staff, Confirmed and promoted staff in various departments, Conducted pre-retirement trainings, Carried out staff appraisal to assess staff performance, Timely payment of salary and pension, Paid outstanding pension, salary and gratuity arrears, Conducted radio talk shows using government available airtime, Held monthly DEC meetings and weekly senior management meetings to consider very pertinent issues

Construction of Administration block phase V implemented, Procurement of office furniture, Procurement of laptops and printers, Purchase of vehicle and motor cycle, Placed Adverts for procurement of works, supplies and services both under open domestic bidding and selective bidding, held Evaluation committee/Contracts committee meetings and awarded contracts for works, services and supplies across departments and sub counties, Prepared and submitted quarterly procurements reports to PPDA

12 months staff and pensions salaries paid, 4 Revenue Management meetings held, 12-month office operations paid, Collected, analyzed and compiled local revenue information from 7 sub counties quarterly. This included; Soroti main market, Arapai market and katine market, 2 staffs Trained on professional courses, 12 months computer consumables paid, 12 months IFMS recurrent cost paid, 3 months covid 19 expenses paid, 4 vehicle tyres procured and 4 months vehicle serviced and repaired, 12 months revenue receipts procured, 4 local

revenue reports prepared,2 local revenue meetings held,1 annual draft budget and work plans laid to the council,1approved annual budget and work plans prepared, 1 set of budget data collected, 4 statutory submission met,12 months bank charges paid,1 annual financial report prepared and submitted to OAG and MoFPED,2 computers procured.

Auditing and review of Financial Statements/Accounts, Auditing and quarterly review expenditures/advances not accounted for, 12 Months Salaries paid, Auditing of Revenue Management both at District Level and Sub County, Audit of Excess Expenditure and Mischarges, Audit and Verification of Payables/Domestic Arrears, Audit of Asset Management and IT related challenges (IFMS, IPPS, PBS etc.), Auditing and Monitoring of activities in 7 Sub Counties , 12 Months Office operations handled, Auditing and Monitoring of activities in the 21 Health Centers, Auditing and Monitoring of activities in the 5 Secondary Schools, Auditing and Monitoring of activities in the 79 Primary Schools, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties, Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects, Auditing, Monitoring and verification of UWEP activities, Auditing and Monitoring of Nusaf III Projects ,Verification of Accountabilities and reports for various activities implemented, Auditing and Monitoring of various activities under Community Based Services Department, Auditing, Monitoring and Verification of various Road Works activities and supplies under Force on Account in Works Dept, Auditing, Monitoring and Verification of various Water Sector activities and supplies under Water Sector, Review of Procurement and Contract Management processes, Audit and Review of Pay roll Management Processes for both active (Salary) and Inactive (Pension), Submission of Work plans and Reports to the Ministry of Finance (Internal Auditor General) Kampala

Natural Resources, Environment, Climate Change, Land and Water Management:

5,733 tree seedlings distributed to 28 schools in Gweri, Kamuda and Arapai, 28 pieces of land inspected and surveyed, 40 district development projects screened, Physical planning of Omodoi trading center, 4 trainings on tree planting and management conducted, 2 trainings of Area Land Committees on land management conducted, 18 monitoring inspection of Local Forest Reserves conducted, 3 physical planning committee meetings held, 2 laptops procured, 4 quarterly monitoring inspections of departmental activities, 2 trainings on wise use of wetlands conducted, 72 wetland inspections conducted, 4 LLGs councils trained on environmental management, 80 compliance monitoring inspections of projects conducted

8 deep boreholes drilled -1 production drilled in Aloet village -7 deep boreholes rehabilitated -1 piped water supply scheme at Adamasiko RGC -2 Stace line VIP latrine gweri RGC –consultancy for piped water supply scheme in Asuret RGC – Extension of piped water in owalei through national water lines – Protection of a spring well in Kalela village katine sub county.

Community Mobilization and Mindset Change:

12 Months salaries paid, 12 workshops conducted, 12 months office operational cost met (fuel, stationary, ICT supplies), 12 month staff welfare supported, Payment of Honoria to 97 FAL instructors in 12 months, 14 monitoring visits conducted in the 7 Sub-Counties in 12 months, Testing of 500 learners in 12 months, 1 orientation workshop conducted, 1 review meeting conducted, Procurement of books, periodical and newspapers done in 12 months, Welfare of staffs supported in 12 months, General utilities paid (water, electricity, computer serving) in 12 months, Maintenance of the building in 12 months, Transport allowance for staffs provided in 12 months, Monitoring of the youth groups and council activities in 12 months, 1 youth meeting held, Recovery of YLP fund conducted in all the 7 sub-counties, 14 monitoring visits to PWDs and elder persons conducted, 2 planning meeting with PWDs and elder persons held, 2 special grant meeting held, 12 groups of PWDs and elder persons supported, 1 Training on GBV Conducted, 40 OPM Micro support projects funded, 1 training conducted for stakeholder's/women council, 1 women council study tour to Jinja conducted, Funds

transferred to support 23 youth groups and 28 UWEP approved groups, 21 monitoring visits conducted for both YLP and UWEP groups, 2 training of YLP and UWEP project managers conducted, Recoveries of YLP and UWEP enforced in 12 months, 1 refresher training conducted for YLP, On NUSAF3, Generated and implemented 114 IHISP, 58 LIPW sub-projects; procured 75,832kgs of g/nuts seeds; 6,720kg of soya seeds; 360 kgs of sun flower seed, 720 kgs of maize seed; 2040 oxen procured, 888 ox-ploughs, 888 ox chains, 888 ox-yokes; 468,891 tree seedlings; opened 124.1 Kms of rural community access road opened; 6 fish ponds constructed; 128 SHGs supported with initial capital fund in 32 villages. Conducted screening on environment and social safe guards.

Public Sector Transformation:

Recruited staff to fill various posts, Mentored and backstopped staff, Confirmed and promoted staff in various departments, Conducted pre-retirement trainings, Carried out staff appraisal to assess staff performance, Timely payment of salary and pension, Paid outstanding pension, salary and gratuity arrears, Conducted radio talk shows using government available airtime, Held monthly DEC meetings and weekly senior management meetings to consider very pertinent issues .

Public Sector Development:

4 Trainings conducted on business skills, 8 trainings on financial literacy under NUSAF3, 6 cooperatives registered e.g. Madera Multipurpose Cooperative, Madera Walimu Sacco, Soroti Produce Dealers SACCO, Soroti Abattoir and Butchery SACCO, Soroti University Staff Sacco etc., Audit of Cooperatives of Tubur fruit growers cooperative, Ojom Oculoi Olwelai multipurpose, Soroti Teachers Sacco, Soroti teachers at work development Sacco, Gweri Sacco, Ewala Multipurpose, AGM's attended of Madera Walimu SACCO, Ojom Oculoi Olwelai Multipurpose, Aukot Multipurpose Cooperative, Lalle Walimu Teachers Sacco, Organized Special General Meeting of Arapai farmers multipurpose cooperative

Governance and Security:

5 Council meetings held, 5 Committee meetings held, 4 District Service Commission meetings held, 4 Land Board meetings held, 3 Public Accounts Committee meetings held, 42 Contracts for works, services and supplies awarded, 4 adverts for service providers made, 12 staff recruited

Tourism Development:

Collected data on tourism sites in the district, Collected data on the value addition facilities existing in the district.

Performance as of BFP FY2020/21 (Y0)**Agro Industrialisation:**

There were 820 cattle vaccinated against CBPP and FMD, 25,000 birds were vaccinated against NCD and Fowl pox, 78 pets were immunized against rabies, there were over 78 farm visits made to give advisory services and up to 522 farmers reached at different fora at the sub county level. These farmers were advised on pest and disease, agronomy animal production, beekeeping and tsetse control. One capacity building activity for 20 staff was conducted focusing on extension and farmer technology adoption. There were 8 monitoring visits and 12 supervisory visits made by technical staff at the district to the sub counties. Entomological, fisheries and crop supplies have received. Two staff trained on Training of trainers on desert locust survey and control, 3 staff attended inception meeting on desert locust response livelihood project.

Human Capital Development:

Outpatient services provided to 49614/300925 or ratio of 0.16 patients/clients in Govt H/Units while 1483 out of 4731 or ratio of 0.31 - Inpatient services provided to (2490/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units while 94 inpatients visited the NGO health units 28% (1431/5108) deliveries conducted in Govt health units while 31/323 (9.6%) births in the catchment population of the NGO Units delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs, A total of 30% (2292/7764) children under 1 year in the catchment area of the Govt units while 47/245(19%) infants in catchment popn of NGO facilities were immunized with pentavalent vaccine 3rd doze in the NGO Health Units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

6 months O&M costs paid , 6 months Vehicles maintenance costs paid, 6 months utility bills paid, 6 months Cleaning materials costs paid, 6 months staff welfare bills paid, 6 months salaries paid, 2 quarter capitation grants transferred, 4 Seed School monitoring visits conducted, 4 seed school site meetings held, 20 school inspection visits conducted, 25 school inspection visits conducted, 1 Quarter report produced and submitted to line ministries, 3 months Teachers' Salaries paid, 2 PBS Report produced, Procurement workplan produced, procurement requisition plans produced, BoQs for civil projects produced, 2 staff meeting held, 2 meeting with Head Teachers held, 80 headTeachers appraised, 6 Headquarter staff appraised

Integrated Transport and Services:

Bills of Quantities Prepared -Mechanized Maintenance of Arapai-Katine-Tubur in Progress -Road Gangs Recruited -Quarterly Joint Monitoring done -3-months Office stationery procured, 3 months' subscription and utility costs met

Development Plan Implementation:

Initiated the process for the construction of Phase VI of Administration block, Renovation of District HQTR fence and Installation of security lights and CCTV cameras at District Headquarters, 6 months general Operations of Administration department facilitated, 1 Set of Service delivery standards developed and submitted to PS, 12 performance contracts of public service Administered and enforced, 1 District integrity promotion forum meeting conducted, displayed information for the consumption of the public on notice boards, Ran 3 Adverts for procurement under open domestic bidding and 28 selective bidding, held Evaluation committee/Contracts committee meetings and awarded some contracts for works, services and supplies.

6 months Staff salaries paid by 28th day of the month including salary arrears, pension and gratuity, 10 staff facilitated to pursue career development courses/Training, 7 DEC and 15 senior management meetings held to discuss and consider many district pertinent issues, 2 Monitoring visits of the implemented projects conducted including 2 sub county/parish field visit, one feasibility study conducted to identify suitable venue for new district headquarters, consultative visits to the center made to various lined ministries, One quarterly performance reports prepared using the PBS, The district monthly payroll managed, Recruited new staff to field various positions existing in the district, Produced and disseminated public notices, Conducted radio talk shows using government available airtime

6 months staff salaries and pension paid, 2 Revenue Management meetings held, 6-month office operations paid, Collected, analyzed and compiled local revenue information from 7 sub counties quarterly. This included; Soroti main market, Arapai market and katine market, 2 staffs Trained on professional courses, 6 months computer consumables paid, 6 months IFMS recurrent cost paid, 1 months covid 19 expenses paid, 2 vehicle tyres procured and 2 months vehicle serviced and repaired, 6 months revenue receipts procured, 2 local revenue reports prepared, 2 local revenue meetings held, 1 annual draft budget and work plans laid to the council, 1 approved annual budget and work plans prepared, 1 set of budget data collected, 2 statutory submission met, 6 months bank charges paid, 1 annual financial report prepared and submitted to OAG.

Auditing and quarterly review of accounts/ Advances not accounted for the Six Months of operation, 6 Months Salaries paid, Auditing of Revenue Management both at District Level and Sub County, Audit and Verification of Payables/Domestic Arrears, Auditing and Monitoring of activities in 4 Sub Counties, 6 Months Office operations handled, Auditing and Monitoring of activities in the Health Centers, Auditing and Monitoring of activities in the Primary Schools related to constructions works for Six Months, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties, Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects ,Verification of Accountabilities and reports for various activities implemented, Auditing, Monitoring and Verification of various Road Works activities and supplies under Force on Account in Works Dept, Auditing, Monitoring and Verification of various Water Sector activities and supplies under Water Sector, Review of Procurement and Contract Management processes, Audit and Review of Pay roll Management Processes for both active (Salary) and Inactive (Pension),Submission of Work plans and Reports to the Ministry of Finance (Internal Auditor General) Kampala

Natural Resources, Environment, Climate Change, Land and Water Management:

6 months staff salaries, 6 months office operations costs met, 6 months inspections and compliance monitoring conducted, 6 months computer maintenance costs met, 6 inspections of trading centres conducted in omodoi, mukura and amen, 2 pieces of local government land surveyed, 20 environmental compliance inspections conducted district wide, 43 community members sensitized on sustainable and wise use of wetlands , 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected, 1 Quarterly departmental meetings held, 4 trainings of farmers and parish chiefs trained on forestry management and climate change conducted, 6 monitoring inspections of seedlings distributed to 28 schools in Kamuda, Gweri, Arapai and katine Sub County conducted, 6 monitoring inspection of Local Forest Reserves conducted, 36 Wetland Inspections conducted, 2 Local Environmental committee training held in Kamuda Sub County, 1 Local Environmental committee training held in Kamuda , 40 development projects screened. 12 months contract staff wages paid – 4 quarter ICT/Software maintenance costs paid -12 months O&M costs paid -12 months

office operation costs paid 4 WATSAN coordination activities conducted -1 district water coordination meeting conducted - Procurement requisition plan produced and 16 Bids evaluated

Community Mobilization and Mindset Change:

6 months' salaries paid, 2 monitoring visits conducted 15 domestic based violence cases settled, 105 FAL classes conducted, 1 PBS Report prepared, 1 staff management meeting conducted, months utility bills paid

Public Sector Transformation:

6 months Staff salaries paid by 28th day of the month including salary arrears, pension and gratuity, 10 staff facilitated to pursue career development courses/Training, 7 DEC and 15 senior management meetings held to discuss and consider many district pertinent issues, 2 Monitoring visits of the implemented projects conducted including 2 sub county/parish field visit, one feasibility study conducted to identify suitable venue for new district headquarters, consultative visits to the center made to various lined ministries, One quarterly performance reports prepared using the PBS, The district monthly payroll managed, Recruited new staff to field various positions existing in the district, Produced and disseminated public notices, Conducted radio talk shows using government available airtime.

Governance and Security:

2 Council meeting held, 6 months Ex-gratia emolument allowances paid, 6 months LCs emoluments paid, 6 months salaries paid, 6 months District Chairpersons travel inland costs paid, 6 months District Chairpersons fuel paid, 6 months vehicle maintenance costs paid 6 months O&M costs paid, 3 months office operation costs paid, 1 departmental meetings held, 2 PBS quarterly reports produced, 2 contracts committee meetings held, 1 Agreement signing meetings held, 3 bid openings meetings held, 15 procurement adverts made, 3 evaluation committee meeting held, 1 bid preparatory meeting held, 1 DSC meetings held, 6 months DSC operation costs met, 16 staff recruited, 07 staff confirmed, 18 staff counseled for retirement, 3 staff disciplined, 5 staff rehabilitated, 6 months allowance paid to DSC Chairperson, 01 of Auditor Generals queries reviewed per LG, 01 LG PAC reports discussed by Council, 3 DEC meetings held, 2

Council Committee meetings held, 30 Projects monitored by DEC, 1 Joint monitoring field visit conducted, 1 committee sitting for committees of council meeting held, 10 departmental reports scrutinized, 3 committees of council reports produced, 1700 land applications from the public received, 2 land board meetings held, 10 land leases extended, 350 land leases issued

Tourism Development:

6 months staff salaries paid, attended 2 committee meetings, conducted trainings of 15 cooperatives on cooperative registration and formation, trained Amoru Amoroto on Cooperative governance, attended special general meetings of Tubur fruit growers cooperative, Amoru Amoroto Multipurpose cooperative, Ojom Oculoi Olwelai multipurpose cooperative collected market information from Soroti main market and disseminated information, collected data on tourism sites existing in the district per sub county, collected data to assess the level of business compliance and prepared the district business register, attended 1 radio talk show on promotion of access to markets organized by SOCADIDO, attended a talk show organized by UHURU on the dilemma of SACCO's regulation, attended 3 talk shows on EMYOOGA awareness creation to the public, trained hotels owners on COVID-19 SOP's, trained 10 groups on entrepreneurship skills, marketing and customer care skills.

Planned Outputs for FY 2021/22 (Y1)

Agro Industrialisation:

12 months salaries paid, 4 Quarterly reports produced, 12 months utility bills paid, 12 months stationery provided, 20 staff meetings held, 12 months computer consumables procured, 4 office staff transport costs paid, 2 foreign trips made, 12 months COVID costs paid, 4 quarter Office welfare provided, 12 Office sanitation and cleaning done, 12 months health/death costs paid, 10 Tyres procured, 6 Workshops and seminars attended, 12 months Vehicles maintenance achieved, 12 Technical backstopping visits carried out, 4 meetings Value chain actors linkage to research, 4 quarterly Technical backstopping enhanced, 20 Coordination travels carried out, 2 Agricultural Learning visits conducted, 30 staff trained in Technology promotion, 4 quarterly Capacity for staff built, 6 Commodity platforms coordinated, 4 District leadership Monitoring enhanced, 23 data sets collected for the s/c, 12 months Extension Services Costs paid, 16 supervision visits made, 12 mobile plant clinics conducted, 2 cassava chippers purchased, Assorted planting materials procured, Assorted Agrochemicals procured, 16 Technology promotion training done, 2 Training on crop productivity held, 4 Quarterly Motorcycle / Vehicle serviced and tyres procured, 3 Market Access roads under NOSP constructed, 4 Disease surveillance programmes carried out, 400 Animals immunized and bred, 30 Breeding goats procured, 6 sets of Animal health kits procured, 1 Chaff cutter, 500 restocking animals received, 12 months Cold chain maintained, 350 bee keeping farmers trained, supervision of entomological activities, 500 Tsetse traps deployed, 4 Tsetse fly trap monitoring done, 4 Tsetse fly surveillance achieved, 80 Tsetse traps procured, 25 langstroth hives procured, 3 Technology promotion training done, 4 vermin control visits, 4 quarter small office equipment procured, 1 laptop and printer procured, 4 Supervision of Fisheries activities achieved, 4 Quality assurance and Inspections carried out, 10,000 Fish fingerlings procured, 1,200 kgs bags of Fish feeds procured, 1 pond seine nets procured, Trained 200 fish farmers, 300 Training and demo on post-harvest handled, 450 Farmers trained in Sustainable Management, CSA and Climate Change

Human Capital Development:

12 months salaries paid, 12 months office operations paid, 3 months COVID 19 costs paid, 12 months utilities paid, 2 classrooms blocks constructed, 1 teachers houses constructed, 2 s-stance pit latrines constructed, Completion of classroom block Akaikai ps, completion of staff house in Awaliwal ps, Completion of staff house in Amorikot ps, Completion of staff house in Obuja ps, Completion of staff house in Abule-Tubur ps, Completion of staff house in Asuret ps, Completion of latrines in Opucet and Mukura ps, Completion of latrines in Asuret and Owalei ps, 3-seater desks procured, monitoring/supervision and appraisal DDEG projects conducted, PLE UNEB facilitation paid, 12 months staff salaries paid, 3 terms UPE grants paid, 12 month staff salaries paid, 3 terms USE grants paid, 3 terms skill development paid, 3 monitoring and inspection visits for primary schools conducted, 3 monitoring and inspection visits for secondary schools conducted, 3 staff trainings conducted, 3 SNE trainings held, 10 sign language manuals procured, 2 district teams presented to national competitions facilitated, 3 trainings, workshops, meetings held, 12 months office operations paid, Sensitization meetings with school stakeholders on school feeding.

4 quarters special meals (tea) to DHT members provided, 4 quarters office cleaning items procured; 4 quarters office stationery procured; 4 Office equipment (service on 9 computers in DHO's office) maintained; 4 quarters DHO's office block maintained; 4 quarters Newspapers at 4 days a week procured; Funeral expenses in case DHT member is bereaved; 4 quarters Telephone bills paid; 12 month Electricity bills paid; 12 month water bills paid; 4 quarters Small office equipment- computer tonner procured; 4 quarters bank charges paid; 4 quarters routine service of DHO's office vehicle carried out; 4 quarters fuel for local running for Health Dept provided; 4 quarters for at least 2; DHT and driver for travel on official work outside the district facilitated; 4 quarters casual staff doing internal cleaning of Health Dept offices weekly paid; 4 quarters for 2 casual laborers helping with off-loading and packing EMHS in the DHO's office stores at least twice paid; quarters casual staff doing internal cleaning of Health Dept stores paid; 4 quarters for the Stores Asst. during off-loading/packing EMHS and cleaning stores three times quarterly paid; 32 Support supervision undertaken at all levels; 4 quarters transfer of funds to Gov't HSD & HCs to facilitate other PHC activities

Under District Unconditional Grant Non-Wage the following outputs are planned; Work man's compensation for staff - Lab assistant injured on duty; 4 quarters top-Up Allowance for 3 Doctors

Under Local Revenue the following outputs are planned; Work man's compensation for support staff - driver who died on duty, Work man's compensation for staff - midwife who died on duty, Work man's compensation for staff - Nurse injured on duty

Under Sector Conditional Grant Wage and District Unconditional Grant Wage the following outputs are planned; 12 Month payment of staff salaries for PHC workers

Under TASO Donor Funds the following outputs are planned: 4 quarters transfer of funds to Gov't HSD & HCs to facilitate comprehensive HIV/AIDS control activities done; 12 month programme administration under TASO grant met; Bi annual Support to financial management and accountability provided; 4 DHT technical support supervision visits of HIV/AIDS; 4 DHMT performance review meeting; 4 DAC meetings; 4 community sensitization meetings held; 1 World AIDS day

Under other Government transfers Non-wage – NTD programme the following outputs are planned: Preparatory activities for NTD conducted; 22 sub county supervisors and 15 health conducted; 35 leaders sensitized and 5 radio announcement aired out; MDA conducted; Post MDA data collected and report written

Under Global Alliance for Vaccine and Immunization the following outputs are planned; ICHD integrated child health outreaches conducted; 2 DIT visits conducted; 4 support supervision visits conducted; 70 outreach visits for immunization conducted

Under World Health Organization the following outputs are planned; District coordination meetings conducted; District level social mobilization and advocacy meetings held; Sub county level sensitization meeting held; sensitization and planning with schools conducted; District training of DHT and; sub county trainers conducted; Sub county trainings of health workers conducted; District level campaign implementation conducted; DHOs command Center facilitated; Ice pack handling done; cleaning, refilling, freezing and

loading in the freezing; Delivery of injection material and CC equipment from district to sub county done; Delivery of vaccines and frozen ice packs from district to sub county done; District cold chain maintenance done

Under UNICEF the following outputs are planned: Mentorship on helping the babies to breath; Mentorship on family planning; Mentorship on adolescent friendly services

Under Global Fund for HIV, TB, and Malaria the following outputs are planned: 4 DAC Committee meetings held; 4 Stake holders meeting held; 20 Community dialogue meeting held; 20 follow-up on recommendation of performance review done; 5 Oversight assessment of quality improvement teams conducted; 4 performance review meetings conducted; 12 quality assurance routine supervision and client feedback done; 4 Stigma and discrimination sensitization done; 10 community sensitization on HIV self-testing done; 22 follow ups on IPT uptake done; 6 Joint PLHIV and VHTs meeting held; 4 Quarterly improvement meeting held; 20 school health clubs formed and supported; 1 World AIDS day supported; Repair and servicing of HIV FP motorcycle; 4 HIV data Quality assessment done; 4 routine HMIS mentorship conducted; 16 TB focused CMEs conducted; 16 support supervision done; 16 PTB index cases follow up done; 4 DTU quarterly review meetings conducted; 4 quarterly ICCM support supervision; 4 ICCM refresher training done; Health workers trained on integrated Malaria case management done; PPEs procured (facemask, sanitizer, Jik and soap); 4 Malaria focused supervision done;

Integrated Transport and Services:

12.7 km Kamuda – lalle -Ocokcan Road periodically maintained -12 km Tirir – Abeko –Amuria boarder Road mechanically maintained -12.3 km Gwetom-Abango road mechanically maintained -12 km Kamuda-Olobai road mechanically maintained -450 km of District and CARs manually maintained -12 month Vehicle maintenance and repair costs met -12 month Machinery, Equipment maintenance and repair costs met -12 months salaries paid -12 months Allowances (incl. Casuals, Temporally) -12 month Workshops and seminars held -12 month Recruitment expenses met -12 months computer Supplies and information technology expenses met -12

month Welfare and entertainment cost handled -12 printing, Stationery, photocopying and binding services costs met -12 month COVID 19 S.O.P.S costs met -12 months small office equipment procured -12 Month subscriptions cost met -12 Information and Communication technology (ICT) costs handled -12 months ICT costs paid -12 months utility costs handled-12 month cleaning and sanitations costs met -4 quarter Travel inland costs met -12 Month of general maintenance costs met -7.2 km Opuyo-Acetgwen and 15 km Soroti-Opiro-Aukot roads in Soroti Sub County manually maintained -11.1 km Soroti-Dokolo-Obule and 10.5 km Amukaru Telamot roads in Gweri Sub County Manually maintained -8.6 km Odokomit-Awoyawoya-Ajonyi road in Arapai Sub County manually maintained -12.2 km Gwetom Abango and 9.8 km Asuret - Opar roads in Asuret Sub County manually maintained -8 km katine-Okweta - Tubur and 10 Kapalamio-Damasiko in Katine Sub County manually maintained -16.4 km Acuna - Angaro - Aputi and 17 km Tubur - Agirigiroi - Akelai roads in Tubur Sub County manually maintained -6 km Obak - Awaca and 10.6 km Amen Agama in Kamuda Sub County manually maintained -Low cost sealing of 1 km section Lira road - Kamuda –Aboket -12 month Designs and consultancy services costs met -1Desk top computers & 1 laptop procured -1 Motor cycle procured -2 printers procured, -12 month of Engineering and design studies, plans for capital works cost met -12 month of Monitoring, supervision and appraisal of capital works costs met (preparation of B.O.Qs) -6 km Amoroto-Arabaka road opened.

Development Plan Implementation:

8 Inspection/outreach visits to sub counties/Parishes conducted, 12 months utility bills paid, 12 months office operation costs paid, 12 DEC meetings held, 4 Joint DEC meetings held, 12 Annual Staff Performance Agreements/Reports produced, 3 months COVID-19 costs paid, Bi-Annual General staff meetings conducted, 40 Senior Management meetings held, District website developed and managed, District effective communication strategy developed and operationalized, 12 months wages for casual labour paid, Ceremonisation of civil marriages conducted, Disposal of absolute assets conducted, Functional Service delivery structure at parish level operationalized, Construction of New District Hqtrs, 4 ICT related products and Equipment's procured, 8 Contracts Committee/8 Evaluation meetings held, 2 Monitoring visits by the Contracts Committee conducted, 4 Procurement and Disposal Reports produced and submitted to PPDA, 48 Procurement and disposal activities of all the departments coordinated, 12 months data storage & management costs paid

DDP3 evaluated, 12 DTPC meetings held, Service delivery standards produced & submitted to MoFPED, NSI report produced & submitted, 8 population control talk shows held, 10 FSN meetings conducted, 5000 BDR certificates produced, 10 FP meetings conducted, 1 DPAP produced, 12 months' data collection centres costs paid, 12 months data storage & management costs paid, 4 sets of data collected, DDP III results and reporting framework by LLGs developed, 2 district development results review meetings conducted, 4 monitoring visits conducted, Strategy for implementation of DDP III developed, 4 field findings discussion meetings held, 4 Joint monitoring reports produced, 4 Joint monitoring visits conducted, 4 BPR -PBS reports produced, Ex-ante & ex-post project evaluations done, 4 sets of DISASTER/DALA data collected, 2 meetings conducted to assess compliance of work plans and budgets to DDP III, 4 projects evaluation meetings conducted, 10 project formulation meetings conducted, 12 months office operation costs paid, 5 vehicle tyres procured, 12 months health/death costs paid, 12 months COVID costs paid, 2 foreign trips made, 12 months computer consumables procured, 4 staff meetings held, 50 staff trained in BP reporting, 5 staff appraised, 12 months utility bills paid, 1 vehicle engine procured, 12 months salaries paid, 4 programme planning and budgeting framework trainings conducted, 3 project concept

notes/papers produced, DRAP plan produced, 12 months project supervision costs paid, Department procurement workplans produced, Department Asset Register produced, 12 months investment servicing costs paid, 12 months O&M costs paid, 12 months ICT costs paid, 12 months web management costs paid, District monitoring functional system built, 4 meetings to review public private partnership conducted, 4 meetings to align workplans to SDGs and DDP III conducted, 3 computers & 3 laptops procured, Compound graveling and murraming, 3 computers & 3 laptops procured, 10 HRBA meetings conducted, DDP3 evaluation report produced & submitted, 4 BP/PBS reports produced & submitted, Performance Contract report produced & submitted, Approved budget report produced & submitted, Draft budget report produced & submitted, BFP report produced & submitted, District budget conference held, Planning function evaluated, Project Profiles report produced, CCIAPs evaluated

Auditing and quarterly review of accounts/Financial Statements, Auditing and quarterly review expenditures/advances not accounted for, Auditing of Revenue Management both at District Level and Sub County, Audit of Excess Expenditure and Mischarges, Audit and Verification of Payables/Domestic Arrears, Audit of Asset Management and IT related challenges (IFMS, IPPS, PBS etc), Auditing and Monitoring of activities in 7 Sub Counties, Auditing and Monitoring of activities in the 21 Health Centers, Payment of Salaries and appraisal of staff, Implementation of Office operations , Auditing and Monitoring of activities in the 5 Secondary Schools, Auditing and Monitoring of activities in the 79 Primary Schools, Auditing and Verification of various Supplies and Procurement processes in the District and Sub Counties ,Value for money review, monitoring and verification of various supplies to the District and Sub Counties, Value for money review, monitoring and verification of the various projects ,Auditing, Monitoring and verification of UWEP activities, Auditing and Monitoring of Nusaf III Projects , Verification of Accountabilities and reports for various activities implemented, Auditing and Monitoring of various activities under Community Based Services Department, Auditing, Monitoring and Verification of various Road Works activities and supplies under Force on Account in Works Dept, Auditing, Monitoring and Verification of various Water Sector activities and supplies under Water Sector, Review of Procurement and Contract Management processes, Audit and

Review of Pay roll Management Processes for both active (Salary) and Inactive (Pension), Facilitation for Submission of Annual Work plans and Internal Audit Reports to the Ministry of Finance (Internal Auditor General) Kampala

12 months salaries and pensions paid, 12 months utility bills paid, 4 revenue meetings held, 12 months computer consumables procured, 12 months COVID costs paid, 12 months health/death costs paid, 12 months Repair and service vehicles and motorcycles, 12 months office operation and welfare costs, 12 months IFMS recurrent cost paid, 3 months covid 19 expenses paid, 4 vehicle tyres procured and 4 months vehicle serviced and repaired, 12 months revenue receipts procured, 4 local revenue reports prepared, 2 local revenue meetings held, 1 annual draft budget and work plans laid to the council, 1 approved annual budget and work plans prepared, 1 set of budget data collected, 4 statutory submission met, 12 months bank charges paid, 1 annual financial report prepared and submitted to OAG and MoFPED, 2 computers procured, 1 multipurpose photocopier printer

Natural Resources, Environment, Climate Change, Land and Water Management:

12 months salaries paid, 12 months utility bills paid, Quarterly consultations with the line ministries conducted, 12 months staff welfare paid, 12 months computer consumables procured, 12 months COVID costs paid, 12 months health/death costs paid, 12 Months Telecommunication Costs paid, 12 Months Data on District Natural Resources Collected, 12 Month Departmental activities inspected, stationary procured, 4 Quarterly Field inspections of land applications conducted, 16 pieces of Government land surveyed, 4 Training on Land Management conducted, 4 Trainings in tree planting and management conducted, 12 months Motorcycle repair and maintenance, 12 months Monitoring of forestry activities conducted, 34 Quarterly Inspection for compliance of development in trading centers conducted Local forest Reserves inspected, 4 Physical Planning Committee Meeting held, 4 Physical Planning Committee Meeting held, 2 Trading Centers planned, 30,000 Tree Seedlings procured, 4 community and sub county council training workshops on wetland, lakeshores and hilly areas management held , 4 community and sub county council training workshops on wetland, lakeshores and hilly areas management held, 10 community wetland and lakeshores sensitization meetings on demarcation conducted, 120 km of wetland

boundary demarcated and restored with 600 concrete pillars, 6 technical planning committees training workshops on environment assessment, climate change and disaster risk reduction conducted, 4 lower local government stakeholders training workshops on clean energy conducted, 12 field visits and meetings to support formation and operations of environment management committees conducted, 100 days radio spot messages and jingles reported, 40 development projects assessed and screened for environment concerns, 4 quarterly environmental review meetings with sub county focal persons, local council secretary, environment committees held, 24 wetland and lakeshores resources monitoring inspections conducted, 48 monthly environmental monitoring and supervision inspections of development projects held

12 months workshop and seminars costs paid -12 months computer Supplies and information technology expenses met -12 month Welfare and and entertainment cost handled -12 month Assorted stationery procured -12 month COVID 19 S.O.P.S costs met -12 months small office equipment procured -12 Month subscriptions cost met -12 Information and Communication technology (ICT) costs handled -12 months ICT costs paid -12 months utility costs handled -12 month cleaning and sanitations costs met -4 quarter Travel inland costs met -12 Month of general repair and maintenance costs met -12 month Assorted stationery procured -12 month Fuel and lubricants cost paid -4 sensitized communities in kamuda sub county on water and sanitation related activities -4 sensitized communities in Gweri sub county on water and sanitation related activities -3 sensitized communities in Tubur sub county on water and sanitation related activities -3 sensitized communities in Katine sub county on water and sanitation related activities -3 sensitized communities in Asuret sub county on water and sanitation related activities -3 sensitized communities in Arapai sub county on water and sanitation related activities -4 radio sensitization talk shows on water supply and sanitation related activities -160 water sources sampled and tested for quality analysis -12 month Water quality test kit hired -1 Deep boreholes drilled in Otuco village Arapai sub county -1 Deep boreholes drilled in Okimai village Kamuda Sub county -2 Deep boreholes drilled in Telamot and Amoroto A Villages respectively in Gweri Sub County -1 Deep boreholes drilled in Ocorai/Olwelai Village in katine sub county -1 Production wells drilled in Kamuda RGC -1 Production wells drilled in Lalle RGC -1 bulk water supply (Completion of Adamasiko piped water Scheme) -12 month wages and

gratuity for contract staff -1 valley dams /tank constructed -10 km of piped water extension in Gweri sub county -10 km of piped water extension in katine sub county -2 Water sources rehabilitated in gweri sub county -2 Water sources rehabilitated in arapai sub county -1 Water sources rehabilitated in tubur sub county -1 Water sources rehabilitated in Katine sub county -2 Water sources rehabilitated in kamuda sub county -1 Water sources rehabilitated Asuret sub county -1 Motorcycle procured -1 GPS reader procured -1, 2 Stance VIP Latrines erected in Atirir RGC -30 trees planted and natured in Otuco village Arapai sub county -30 trees planted and natured in Okimai village Kamuda Sub county -60 trees planted and natured in Telamot and Amoroto A Villages respectively in Gweri Sub County -30 trees planted and natured in Ocekai/Olwelai Village in katine sub county -30 trees planted and natured in Kamuda RGC -30 trees planted and natured in Lalle RGC -30 trees planted and natured (Completion of Adamasiko piped water Scheme) -4 radio sensitization talk shows on tree planting around water sources

Community Mobilization and Mindset Change:

12 months recovery visits conducted, 12 months office operation facilitated, 140 UWEP project managers trained, Submission of reports facilitated in 12 months, Operation of office facilitated in 12 months and submission of reports, 4 quarterly monitoring visits and supervision conducted, 21 PWDS committee, planning and staff meetings conducted at district, 05 older persons and PWDs groups supported, 4 Quarterly submission of reports, Supervision and monitoring visits held, 100 facilitators on ICOLEW selected and trained 4 coordination meetings held, 4 Orientation workshops on ICOLEW awareness held, 97 Instructors paid honoraria allowance, 12 months instructional materials procured, 51 OPM Micro support groups funded, 12 months project generation and approval supported, 12 months monitoring and supervision of projects held, Quarterly production and submission of reports, 12 months office operation facilitated – NUSAF, 12 months utility bills paid, 12 months computer consumables procured, Quarterly monitoring and supervision facilitated, 12-months vehicle repair and other maintenance met 12 months staff welfare paid, 12 months utility bills paid, 12 months Air time and data procured, 12 months Antiviruses installed, 12 months Repair and servicing office equipment done, 12 reams of paper procured, 12 months computer consumables procured, 12 months COVID costs paid, 60 cleaning items procured-liquid soap, sanitizers, brushes, 12 Months office equipment's procured, 24 mobilizations, sensitization, and review meetings held, 4 quarterly and annual

reports produced and submitted to line ministries, 4 staff coordination meetings held, and 4 with Development Partners, 168 monitoring field visits and support supervision conducted, 2 workshops on gender mainstreaming held, 01 coordination meetings with stake holders held, 4 sensitization meetings for stakeholders on GBV issues held, 2 international days supported - PWDs and Elderly, 140 work places Inspected on labour compliance, 2 sensitization awareness creation on labour compliance, 12 months office operation facilitated, Air time procured in 12 months, 12 Months office equipment's procured, 4 quarterly reports produced and submitted to line ministries, 1 Labour Day celebration supported, 03 workers compensated, 4 DOVCCs and 10 sovcc conducted, 24 OVC service providers supervised and follow up of OVCs.

10 CDOs trained/oriented on quality data and reporting, 180 para-social workers mentored on child protection, 20 children traced and resettled, 1 international days supported and case management 12 months office operation and computer consumables facilitated, 12 months utility bills paid, 12 months office and compound maintenance met, 12 months library books procured and collected, 12 Monitoring visits to assess performance of women council groups conducted, 12 months office operations facilitated, 5 sensitization meeting and training of selected schools on ICU/ Ateso Anthem conducted, 5 cultural galas supported on heritage and culture day activities.

Public Sector Transformation:

12 Months staff payroll processed, 28 community dialogue meetings (Barazas) conducted, 1 sets of Service delivery standards developed and enforced across departments, 25 performance contracts of public service Administered and enforced, 4 District integrity promotion forum meetings conducted, The parish model Operationalized, 12 months operations of administration Department facilitated, 4 Joint monitoring visits conducted for implemented projects, 80 staff Mentored and inducted, 5 session of staff performance Appraisal conducted, 12 departmental Succession planning across departments conducted, The Client charters developed and implemented, 8 rewards and sanctions sessions conducted, 12 months operations of HRM facilitated, 65 staff trained, 70 Service Providers trained, 200 new Elected Leaders trained, 12 Monthly Pension payroll processed and paid timely, 4 Radio talk shows conducted, 12 Months payroll printed and Displayed, 1 Ladder for central registry procured, 5000 File folders supplied, Records are appraised, 3000 Out cards supplied, 1000 Index cards supplied

Public Sector Development:

12 months salaries paid, 12 months utility bills paid, 4 staff meetings held, 12 months computer consumables procured, 12 months COVID costs paid, 12 months health/death costs paid, 12 months Repair of motorcycle, 12 months office operation and welfare costs, 2 Joint monitoring meetings held, 4 quarterly reports to MTIC delivered, Training of 40 Leaders on farmer institutional development conducted, 3 farmer groups taken to attend trade fairs, 15 farmer groups trained annually on agro processing technologies, marketing and PHH, A cooperative established for each parish, 4 Market information disseminated on market prices, market linkages promoted for agricultural produce, assessment and approval of businesses for trade licensing conducted, MSMEs linked to financial services, Trainings conducted on trade regulations, 1 Business register updated, 1 MSMEs trainings conducted, LED forum constituted, Awareness created on LED, Investors for PPS identified and mobilized,

Governance and Security:

12 months staff salaries paid, 12 months Medical expenses to employees paid, 40 Newly elected political leaders inducted, 12 months Books, Periodical and Newspapers paid, 12 months computer consumables procured, 12 months welfare and entertainment costs paid, 12 months COVID activities managed, 12 months health/death costs paid, 12 months small office equipment paid, 12 months Telecommunications paid, 12 months Computer maintenance, 12 months Computer maintenance, 12 months cleaning and sanitation, 04 quarterly visits to line ministry, 100 Copies of Assorted legal books procured, 12 months Fuel, Lubricants and Oils, 12 months vehicle maintenance and repair, 05 motor cycles for executive procured, 12 months repair of Council furniture paid, 02 Sets of furniture for office of District Chairperson and Vice Chairperson, 01 Retreat for District Councilors and Technical heads to understand roles and responsibilities, 01 swearing in of new political leaders, 12 months honoraria for LLGs paid, 12 months Ex gratia for District Councilors paid, 01 vehicle for district chairperson, 01 Uniforms, beddings and protective gear procured, 12 months stationery paid, 12 months allowances paid, 12 months advertising and public relations costs paid, 12 months recruitment expenses paid, 12 months books, periodicals and Newspapers paid, 12 months welfare and entertainment costs paid, 12 months stationery paid, 12 months welfare and entertainment costs paid, 12 months stationery paid, 12 months cleaning and sanitation costs paid, 04 quarterly reports submitted, 12 months utility bills, 12 months Telecommunication costs paid, 12 months advertising and public relations, 04 quarterly board meetings held, 04 quarterly computer maintenance paid, Travel inland, 12 months , telecommunication costs paid, 12 month fuel, lubricants and oils, 12 months Allowances paid, 4 Workshops and seminars held, 12 months Welfare and entertainment paid, 4 quarterly travel visits to Kampala paid, 12 months Fuel, Lubricants and Oils costs paid, 12 months welfare and entertainment costs paid, 12 months stationery paid, 12 months telecommunication paid, 4 quarterly monitoring inspections conducted, 12 months Fuel, Lubricants and Oils costs paid, 12 months welfare and entertainment paid, 12 months stationery paid, 12 months cleaning and sanitation, 12 months of political monitoring of governments programmes and projects.

Tourism Development:

01 District Tourism Development plan prepared, 10 tourism sites Identified and documented e.g. sites for eco-tourism, cultural sites, and sites of historical importance, 01 Training of Hotel Owners conducted on Hospitality, tourism groups formed in target communities

Medium Term Plans

To uphold NDP III programme approach to planning and budgeting and the defined strategic direction especially in enhancing value addition in key growth opportunities, strengthening private sector capacity to drive growth and create jobs, consolidating & increasing stock and quality of productive infrastructure, increasing productivity, inclusiveness and wellbeing of population and strengthening the role of the state in development. Key areas of focus will be; health, education, water, road energy, agriculture sustainable natural resource uses and management, population control, efficient and effective finance maintenance, timely reporting compliance with development plan, wealth creation, support to government programmes like NUSAF III, YLP and ACDP and work towards vision 2040 of transforming Uganda's economy from peasantry society to a modern and prosperous Economy respectively, community empowerment for resource utilization and conservation, Local Revenue Enhancement, Team building motivation, enhancing the functionality of statutory bodies surveillance, provision of inputs Agricultural output, promotion of Health and Hygiene demonstration facilities promote school feeding programmes and practices, promote and support positive leaning practices, increase the road network and water coverage percentage by 5% and embrace the development plan strategic direction. This can be achieved through Prioritize the massive production of food and food products, promote value addition agricultural practices, develop good infrastructure network, Increase investment in tourism infrastructure, Support the private sector in line with SMEs to develop capacity to drive local manufacturing effort, create jobs and increase local content, investment in the production of human capital with the appropriate skills

and the right attitude to actualize modern agricultural practices and local manufacturing perspective, developing the risk, disaster response plan to or mitigate the risks that the district faces arising from tribal conflicts, climate change and associated economic shocks

Efficiency of Vote Budget Allocations

Allocative efficiency looks at the efficiency, effectiveness, relevance and sustainability of the planned interventions. It also considers the time, cost and quality of the outputs. This is determined by the availability of the up to date data to inform the choice of investment and requisite allocation. The perfect match of the choice of the expected output and funds allocation determines the efficiency of the financial investment especially where the intervention meets the purpose in terms of the social, cultural and economic needs of the designated beneficiaries. Such investments when subjected to ex-ante, mid-term, terminal and ex post evaluation will approve similar investments in the subsequent season in different geographical locations.

Budget efficiency allocation will take into consideration interventions and strategies that will reduce on the unit resource costs of generating an output while optimizing the benefits of using the choice interventions and strategy but limiting the spread of interventions just for the sake of meeting the mounted pressure from the community. The joint execution of the interventions as supported by programme approach will be done to maximize time and the available limited resources to achieve the set target and development objective. As part of the Allocative efficiency integrated activity implementation, quarterly joint monitoring and development partners coordination meetings will be a quality assurance check on every development effort and resource investment due to inclusive key stakeholder involvement.

PROGRAMME: AGRO INDUSTRIALISATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro Industrialization							
a. Increased production volumes of agro-enterprises b. Increased food security							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase agricultural production and productivity;							
Intermediate Outcome: Increased Production Volumes of Agro enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage change in production volumes in priority Agricultural commodities	2019/2020	3.5	3.1	3.3	3.4	3.5	4.1
Proportion of Agricultural area under production and sustainable Agriculture	2019/2020	71.9	72.0	72.2	72.3	72.4	72.5
Percentage change in yield of priority commodities TR	2019/2020	3.5	3.1	3.3	3.4	3.5	4.1
Percentage change in production volumes in priority Agricultural commodities	2019/2020	3	3.15	3.3075	3.472875	3.64651875	3.82884
% of farmer groups engaged in commercial agriculture	2019/2020	3	3.15	3.3075	3.472875	3.64651875	3.82884

Percentage change in yield of priority commodities	2019/2020	3	3.15	3.3075	3.472875	3.64651875	3.82884
Number of jobs created in the agro-industrial value chain	2019/2020	58	60.9	63.945	67.14225	70.4993625	74.0243

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators -PR

NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
a. Improved post-harvest management							
b. Increased storage capacity							
Sub Programme : Storage, Agro-Processing and Value addition							
Sub Programme Objectives: Improve post-harvest handling and storage;							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in food secure house holds	2019/20	88	12.0	17.0	22.0	27.0	32.0
Percentage increase in storage capacity	2019/20	60	60.50	61.0	61.5	62.0	62.5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Agro Industrialization						
Agricultural Production and Productivity		1,618,917,637	1,699,863,519	1,784,856,695	1,874,099,530	1,967,804,506
Storage, agro processing and value addition		38,482,509	40,406,634	42,426,966	44,548,314	46,775,730
Sub -Total		1,657,400,146	1,740,270,153	1,827,283,661	1,918,647,844	2,014,580,236
Total for Programme		1,657,400,146	1,740,270,153	1,827,283,661	1,918,647,844	2,014,580,236

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

Table V5.1: Sub Programme Interventions and Planned Outputs - PR

Sub Programme : Agricultural Production and Productivity				
Interventions:				
a. Strengthening the Agricultural Extension system in the District				
b. Strengthening systems management of pest, vectors and disease				
c. Promoting sustainable land and Environmental practices in line with Agro ecological needs				
Outcomes:	Planned Outputs:	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2021/22	(Ushs. Billion)
		FY 2021/22	(Ushs. Billion)	
		(Ushs. Billion)		
Increased production volumes of agro-enterprises	12 months salaries paid	21,891,660	20,849,200	1,042,460
	12 months salaries paid	632,095,490	601,995,705	30,099,785
	4 Quarterly reports produced	808,000	800,000	8,000
	12 months utility bills paid	2,912,000	2,800,000	112,000
	12 months stationery provided	3,000,000	3,000,000	0
	4 staff meetings held	1,484,000	1,400,000	84,000
	12 months computer consumables procured	3,605,000	3,500,000	105,000
	4 office staff transport costs paid	2,203,200	2,160,000	43,200
	2 foreign trips made	600,000	500,000	100,000
	12 months COVID costs paid	3,000,000	2,000,000	1,000,000

	4 quarterly Office welfare provided	6,997,800	6,540,000	457,800
	12 Office sanitation and cleaning done	880,000	800,000	80,000
	12 months health/death costs paid	3,500,000	2,000,000	1,500,000
	5 Tyres procured	3,745,000	3,500,000	245,000
	6 Workshops and seminars attended	5,562,286	3,090,159	2,472,127
	12 months Vehicle maintenance achieved	4,280,000	4,000,000	280,000
	12 Technical backstopping visits carried out	4,770,000	4,500,000	270,000
	4 meetings Value chain actors linkage to research	6,912,000	6,400,000	512,000
	4 quarterly Technical backstopping enhanced	6,360,000	6,000,000	360,000
	4 Coordination travels carried out	8,208,000	7,600,000	608,000
	2 Agricultural Learning visits conducted	18,000,000	12,000,000	6,000,000
	30 staff trained in Technology promotion	21,600,000	12,000,000	9,600,000
	4 quarterly Capacity for staff built	9,600,000	6,400,000	3,200,000
	6 Commodity platforms coordinated	23,250,000	15,500,000	7,750,000
	4 District leadership Monitoring enhanced	14,980,000	14,000,000	980,000
	7 data sets collected from the sub counties	6,360,000	6,000,000	360,000
	12 months Extension Services Costs paid	123,639,194	114,480,735	9,158,459
	4 sets of data collected	2,100,000	2,000,000	100,000
	4 staff meetings	440,000	400,000	40,000
	4 supervision visits made	2,473,200	2,290,000	183,200
	12 mobile plant clinics conducted	3,600,000	3,000,000	600,000
	2 cassava chippers purchased	7,500,000	5,000,000	2,500,000
	Assorted planting materials procured	12,000,000	8,000,000	4,000,000

	Assorted Agrochemicals procured	6,000,000	4,000,000	2,000,000
	4 Technology promotion trainings done	9,000,000	6,000,000	3,000,000
	2 Training on crop productivity held	6,000,000	4,000,000	2,000,000
	4 quarterly ICT supplies procured	1,400,000	1,000,000	400,000
	Quarterly Motorcycle / Vehicle serviced and ty procured	2,568,000	2,400,000	168,000
	4 Quarterly Welfare and entertainment achieved	850,000	800,000	50,000
	4 Stationery sets procured	500,000	500,000	0
	250 Farmers trained in Sustainable La Management	4,320,000	4,000,000	320,000
	4 Coordination visits with line ministry conducted	1,876,800	1,840,000	36,800
	3 Market Access roads under NOSP constructed	225,000,000	150,000,000	75,000,000
	12 Technical backstopping visits carried out	2,120,000	2,000,000	120,000
	4 sets of data collected	4,600,000	4,000,000	600,000
	4 staff meetings	600,000	400,000	200,000
	4 supervision visits made	4,093,200	3,790,000	303,200
	4 Coordination visits with line ministry conducted	2,160,000	1,840,000	320,000
	4 Disease surveillance programmes carried out	3240000	3,000,000	240,000
	4 Quarterly ICT supplies procured	1,300,000	1,000,000	300,000
	5 Tyres procured	3,780,000	3,500,000	280,000
	Vehicle maintained in 4 Quarters	6,912,000	6,400,000	512,000

	4 Quarterly purchases on Welfare and entertainm achieved	840,000	800,000	40,000
	4 Stationery sets procured	625,000	500,000	125,000
Increased Food Security	400 Animals immunized and bred	9,750,000	6,500,000	3,250,000
	30 Breeding goats procured	15,000,000	10,000,000	5,000,000
	6 sets of Animal health kits procured	4,800,000	4,000,000	800,000
	12 Technical backstopping visits carried out	2,160,000	2,000,000	160,000
	1 Chaff cutter	6,000,000	4,000,000	2,000,000
	500 restocking animals received	150,000,000	100,000,000	50,000,000
	12 months Cold chain maintained	2,160,000	2,000,000	160,000
	4 Technology promotion training done	8,000,000	8,000,000	0
	350 bee keeping farmers trained	5,250,000	5,000,000	250,000
	4 data collection sets	4,200,000	4,000,000	200,000
	supervision of entomological activities	2,600,000	2,400,000	200,000
	500 Tsetse traps deployed	3,240,000	3,000,000	240,000
	4 Coordination visits with line ministry done	2,160,000	1,840,000	320,000
	4 Tsetse fly trap monitoring done	1,680,000	1,600,000	80,000
	4 Tsetse fly surveillance achieved	2,592,000	2,400,000	192,000
	4 sets of ICT supplies procured	1,470,000	1,000,000	470,000
	4 quarterly Vehicle serviced and tyres procured	2,592,000	2,400,000	192,000
	12 months Welfare and entertainment achieved	1,296,000	1,200,000	96,000
	80 Tsetse traps procured	6,250,000	5,000,000	1,250,000
	25 langstroth hives procured	6,000,000	5,000,000	1,000,000
	3 Technology promotion training done	6,480,000	6,000,000	480,000

	4 vermin control visits	1,600,000	1,600,000	0
	4 staff meetings	432,000	400,000	32,000
	4 quarter small office equipment procured	660,000	400,000	260,000
	Establish 4 demo sites	4,375,000	2,500,000	1,875,000
	1 Laptop and printer procured	4,000,000	4,000,000	0
	4 Monitoring Control and Surveillance done	4,000,000	2,000,000	2,000,000
	4 Supervision of Fisheries activities achieved	6,600,000	4,400,000	2,200,000
	4 sets of Data collected	2,212,000	2,000,000	212,000
	4 Quality assurance and Inspections carried out	3,270,000	3,000,000	270,000
	4 Coordination visits with line Ministry achieved	2,160,000	1,840,000	320,000
	4 quarterly ICT sets supplies procured	1,000,000	1,000,000	0
	4 quarterly Vehicle serviced and tyres procured	2,592,000	2,400,000	192,000
	LLGs outputs	1987043843	245,678,987	104,321,013
Sub - Total		1,987,043,843	1,568,317,295	418,726,548

Table V5.2: Sub Programme Interventions and Planned Outputs - TR

Sub Programme : Agricultural Production and Productivity				
Interventions: Strengthen farmer organizations and cooperatives				
Outcome	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased Production Volumes of Agro enterprises	12 months salaries paid	33,360,000	33,360,000	-
	12 months utility bills paid	2,000,000	800,000	1,200,000
	4 staff meetings held	1,000,000	400,000	600,000
	12 months computer consumables procured	3,000,000	1,000,000	2,000,000
	12 months COVID costs paid	2,000,000	2,000,000	-
	12 months health/death costs paid	1,000,000	300,000	700,000
	12 months Repair of motorcycle	3,000,000	1,000,000	2,000,000
	12 months office operation and welfare costs.	2,000,000	1,500,000	500,000
	Deliver 4 quarterly reports to MTIC	2,000,000	1,200,000	800,000
	Training of 40 leaders on farmer institutional development and strengthening conducted	20,000,000	1,500,000	18,500,000

	3 farmer groups taken to attend trade fairs	10,000,000	1,000,000	9,000,000
		10,000,000	1,000,000	9,000,000
	15 farmer groups trained annually on agro processing technologies, marketing and PHH	10,000,000	2,600,000	7,400,000
		4,000,000	1,440,342	2,559,658
	A cooperative established for each parish	5,000,000	1,500,000	3,500,000
Sub Total		108,360,000	50,600,342	57,759,658
Total for the Sub Programme		2,095,403,843	1,618,917,637	476,486,206

Table V5.3: Sub Programme Interventions and Planned Outputs - PR

Sub Programme: Storage, Agro-Processing and Value addition				
Interventions: <ul style="list-style-type: none"> i. Constructing and training farmers on demo facilities ii. Strengthening systems management of pest, vectors and disease 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improved post-harvest Management	4 quarterly Staff meetings conducted on post-harvest handling	600,000	400,000	200,000
	12 months Cleaning and sanitation	600,000	400,000	200,000
	4 quarterly small office equipment procured	480,000	400,000	80,000
	12 months Welfare and entertainment provided	880,000	800,000	80,000
	10000 Fish fingerlings procured	11,400,000	6,000,000	5,400,000
	1200kgs bags of Fish feeds procured	20,900,000	11,000,000	9,900,000
	1 pond seine nets procured	2,705,000	2,482,509	222,491

	4 quarters Stationery procured	500,000	500,000	0
	Trained 200 fish farmers	4,320,000	4,000,000	320,000
Increased storage capacity	3 Technology promotion trainings done	5,885,000	5,500,000	385,000
	12 Technical backstopping visits carried out	2,160,000	2,000,000	160,000
	300 Training and demo on post-harvest handled	8,000,000	5,000,000	3,000,000
Sub - Total		58,430,000	38,482,509	19,947,491
Total for the Sub Programme		58,430,000	38,482,509	19,947,491

PROGRAMME: HUMAN CAPITAL DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none">i) Increased primary and secondary school survival and transition ratesii) Increased quality adjusted years of schooling<i>iii</i>) Increased literacy rateiv) Improvement in the district sports ranking at national levelv) Increased proportion of the population participating in sports and physical exercisesvi) Reduce neonatal mortality rate from 11/1,000 live births to 8/1,000;vii) Increase CPR from 29 to 54 percent;<i>viii</i>) Reduced proportion of teenage pregnancy from 28% to 20%
Sub Programme : Education and Skills Development
Sub Programme Objectives: To improve the foundations for human capital development
Intermediate Outcome: <ul style="list-style-type: none">i) Increased average years of schooling from 6.1 to 11 years;ii) Increased learning adjusted years of schooling from 4.5 to 7 years;iii) Improved health, income and district image

iv) Reduced Morbidity and Mortality of the population							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross enrollment ratio -ED	2019/2020	80	84	88.2	92.61	97.2405	102.102
Net Enrolment Ratio	2019/2020	84	88.2	92.61	97.2405	102.102525	107.207
Proficiency in Literacy, %	2019/2020	68	71.4	74.97	78.7185	82.654425	86.7871
Proficiency in Numeracy, %	2019/2020	54	56.7	59.535	62.51175	65.6373375	68.9192
School dropout rate %	2019/2020	35	36.75	38.5875	40.5168	42.5427	44.6698
Proportion of schools/ training institutions and programmes attaining the BRMS , %	2019/2020	70	73.5	77.175	81.0337	85.0854	89.3397
Transition from P.7 to S.1	2019/2020	84	88.2	92.61	97.2405	102.102	107.207
Science pass rates (O-level)	2019/2020	40	42	44.1	46.305	48.6202	51.0512
Quality adjusted years of schooling	2019/2020	75	78.75	82.6875	86.8218	91.1629	95.7211
District ranking in sports in national teams/club levels (football, athletics, netball, handball, cricket, wood ball etc.)	2019/2020	16	16.8	17.64	18.522	19.448	20.42
Sports related employment, scholarships and bursaries %	2019/2020	12	12.6	13.23	13.891	14.586	15.31
Neonatal Mortality ratio (per 100,000) -HE	2019/20	11	10.45	9.9275	9.43112	8.95956	8.51159
Increase family Planning uptake -CPR	2019/20	29	30.45	31.9725	33.5711	35.2496	37.0121
Reduction in the proportion of teenage pregnancy	2019/20	28	26.6	26.67	26.6665	26.6666	26.6666

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators - ED

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
Increased percentage of vulnerable people with access to educational services by 3%							
Sub Programme:							
Gender and Social Protection							
Sub Programme Objectives: To reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome:							
a. All key forms of inequalities reduced							
b. Increased human resilience to shocks							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender gap index	2019/20	63	66.15	69.4575	72.93037	76.57689	80.40573
Gender inequality index	2019/20	71	74.55	78.2775	82.19137	86.30094	90.61599
Compliance to the gender & equity certificate	2019/20	69	72.45	76.0725	79.87612	83.86993	88.06342
Proportion of vulnerable groups accessing justice	2019/20	58	60.9	63.945	67.14225	70.49936	74.02433
Proportion of population that is food secure	2019/20	15	15.75	16.5375	17.36437	18.23259	19.14422

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators - HE

NDP III Programme Name: Human capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS), epidemic prone diseases (COVID -19) 2. Increased proportion of the population accessing universal health care; 							
Sub Programme: Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
Intermediate Outcome: Reduced Morbidity and Mortality of the population Improvement in the social determinants of health and safety Universal Health Coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2019/20	15	14.25	13.5375	12.8606	12.2175	11.6067
Tuberculosis incidence per 100,000 population	2019/20	498	473.1	449.445	426.972	405.624	385.342
Reduce Malaria incidence rate	2019/20	50	47.5	45.125	42.8687	40.7253	38.6890

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				
Human Capital Development:						
Education and Skills Development	13,545,467,143	12,094,350,872	12,699,068,416	13,334,021,836	14,000,722,928	14,700,759,075
Gender and Social Protection	2,000,000	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Population, Health, Safety and Management	30,000,000	3,458,161,066	3,631,069,119	3,812,622,575	4,003,253,704	4,203,416,389
Sub –Total	13,577,467,143	15,564,511,938	16,342,737,535	17,159,874,412	18,017,868,132	18,918,761,539
Total for programme	13,609,467,143	15,564,511,938	16,342,737,535	17,159,874,412	18,017,868,132	18,918,761,539

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

Table V5.1: Sub Programme Interventions and Planned Outputs – ED

Sub Programme : Education and skills development				
Interventions: <ul style="list-style-type: none"> a. Increasing institutional infrastructure and learning facilities b. Recruiting more teaching staff 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased average years of schooling	12 months salaries paid	63,379,200	63,379,200	0
	12 months office operations paid	156,215,000	156,215,000	0
	3 months COVID 19 costs	2,000,000	2,000,000	0
	12 months utilities	2,000,000	2,000,000	0
Increased learning adjusted years of schooling	2 classrooms blocks constructed	270,000,000	180,000,000	90,000,000
	1 teachers houses constructed	270,000,000	90,000,000	180,000,000
		34,000,000	34,000,000	0
	2 s-stance pit latrines constructed			
	Completion of classroom block Akaikai ps	5,005,060	5,005,060	0

	completion of staff house in Awaliwal ps	3,581,998	3,581,998	0
	Completion of staff house in Amorikot ps	4,497,361	4,497,361	0
	Completion of staff house in Obuja ps	995,950	995,950	0
	Completion of staff house in Abule-Tubur ps	977,312	977,312	0
	Completion of staff house in Asuret ps	5,392,472	5,392,472	0
	Completion of latrines in Opucet and Mukura ps	900,400	900,400	0
	Completion of latrines in Asuret and Owalei ps	11,277,800	11,277,800	0
	3-seater desks procured	49,371,647	49,371,647	0
Increased average years of schooling	monitoring/supervision and appraisal DDEG projects	8,843,489	8,843,489	0
	PLE UNEB facilitation paid.	20,000,000	20,000,000	0
	12 months staff salaries	6,123,574,000	6,123,574,000	0
	3 terms UPE grants paid	1,210,205,000	817,215,000	392,990,000
	12 month staff salaries paid	2,055,610,000	2,055,610,000	0
	3 terms USE grants paid	695,875,000	469,903,396	225,971,604
	12 months staff salary paid	823,170,000	823,170,000	0
	3 terms skill development paid	553,500,000	373,761,853	179,738,147
	3 monitoring and inspection visits for primary schools conducted	40,000,000	40,000,000	0

	3 monitoring and inspection visits for secondary schools conducted	25,000,000	25,000,000	0
	3 staff trainings conducted	30,000,000	30,000,000	0
	Sub County outputs	295,436,345	253,678,934	41,757,411
Sub – Total		12,760,808,034	11,650,350,872	1,110,457,162

Table V5.2: Sub Programme Interventions and Planned Outputs – ED

Sub Programme: Education and skills development				
Interventions:				
<ul style="list-style-type: none"> a. Increasing sports participation in schools and community b. Increasing talent identification and promotions in athletes. c. Improving on the quality of coaching and officiating sports activities. 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improvement in the district sports ranking at national level	2 district teams presented to national competitions facilitated	20,000,000	15,000,000	5,000,000
	3 trainings, workshops, meetings held	15,000,000	10,000,000	5,000,000
Increased proportion of the population participating in sports and physical exercises	12 months office operations paid	15,000,000	15,000,000	-00

Sub –Total		50,000,000	40,000,000	10,000,000
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Table V5.3: Sub Programme Interventions and Planned Outputs – HE

Sub Programme: Education and skills development				
Interventions:				
Increase access to adolescent and youth friendly services				
Increase uptake of Maternal and Child Health (MCH) services				
Increase uptake of family planning				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Reduce neonatal and under 5 mortality rate	ICHD integrated child health outreaches conducted	58,000,000	58,000,000	
	2 DIT visits conducted	5,000,000	5,000,000	
	4 support supervision visits conducted	5,000,000	5,000,000	
	70 outreach visits for immunization conducted	112,000,000	112,000,000	
	District coordination meetings conducted	3,402,000	3,402,000	
	District level social mobilisation and advocacy meetings held	39,940,000	39,940,000	

	Sub county level sensitization meeting held	1,800,000	1,800,000	
	sensitization and planning with schools conducted	4,044,000	4,044,000	
	District training of DHT and sub county trainers conducted	2,968,000	2,968,000	
	Sub county trainings of health workers conducted	38,368,000	38,368,000	
	District level campaign implementation conducted	105,592,200	105,592,200	
	DHOs command Center facilitated	586,000	586,000	
	Ice pack handling done; cleaning, refilling, freezing and loading in the freezing	638,800	638,800	
	Delivery of injection material and CC equipment from district to sub county done	1,116,000	1,116,000	
	Delivery of vaccines and frozen ice packs from district to sub county done	618,000	618,000	
	District cold chain maintenance done	927,000	927,000	
	Mentorship on helping the babies to breath	8,000,000	8,000,000	
Increase CPR from 29 to 54 percent;	Mentorship on family planning	8,000,000	8,000,000	

Reduced proportion of teenage pregnancy from 28% to 20%	Mentorship on adolescent friendly services	8,000,000	8,000,000	
Sub –Total		404,000,000	404,000,000	
Total for Sub Programme	13,214,808,034	12,094,350,872	1,120,457,162	13,214,808,034

Table V5.4: Sub Programme Interventions and Planned Outputs - ED

Sub Programme : Gender and Social Protection				
Interventions: <ul style="list-style-type: none"> a. Increasing awareness on special needs education b. Increasing access of communication to the deaf community c. Sensitizing stakeholders on school feeding programme 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased percentage of vulnerable people with access to educational services.	4 meetings on school feeding programme held	2,000,000	2,000,000	0
	3 SNE trainings held	8,000,000	8,000,000	0
	10 sign language manuals procured	2,000,000	2,000,000	0
Sub - Total		12,000,000	12,000,000	0
Total for Sub Programme		12,000,000	12,000,000	0

Table V5.5: Sub Programme Interventions and Planned Outputs – HE

Sub Programme: Population Health, Safety and Management				
Interventions: <ul style="list-style-type: none"> a. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) and epidemic prone diseases b. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma. c. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services d. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach. 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased proportion of the population accessing universal health care;	4 quarters special meals (tea) to DHT members provided	935,346	935,346	
	4 quarters office cleaning items procured	517,160	517,160	
	4 quarters office stationery procured	699,057	699,057	
	4 Office equipment (service on 9 computers in DHO's office) maintained	445,827	445,827	
	4 quarters DHO's office block maintained	356,662	356,662	

	4 quarters Newspapers at 4 days a week procured	342,395	342,395	
	Funeral expenses in case DHT member is bereaved	3,566,621	3,566,621	
	4 quarters Telephone bills paid	713,324	713,324	
	12 month Electricity bills paid	1,185,010	1,185,010	
	12 month water bills paid	715,107	715,107	
	4 quarters Small office equipment- computer tonner procured	2,068,640	2,068,640	
	4 quarters bank charges paid	213,997	213,997	
	4 quarters routine service of DHO's office vehicle carried out	6,954,912	6,954,912	
	4 quarters fuel for local running for Health Dept provided	8,194,808	8,194,808	
	4 quarters for at least 2 DHT and driver for travel on official work outside the district facilitated	1,991,462	1,991,462	
	4 quarters casual staff doing internal cleaning of Health Dept offices weekly paid	240,000	240,000	
	4 quarters for 2 casual laborers helping with off-loading and packing EMHS in the DHO's office stores at least twice paid	176,000	176,000	

	4 quarters casual staff doing internal cleaning of Health Dept stores paid	44,000	44,000	
	4 quarters for the Stores Asst. during off-loading/packing EMHS and cleaning stores three times quarterly paid	192,000	192,000	
	32 Support supervision undertaken at all levels	25,277,943	25,277,943	
	Work man's compensation for staff – Lab assistant injured on duty	7,399,567	7,399,567	
	Work man's compensation for support staff – driver who died on duty	10,000,000	10,000,000	
	Work man's compensation for staff – midwife who died on duty	10,000,000	10,000,000	
	Work man's compensation for staff – Nurse injured on duty	10,000,000	10,000,000	
	12 Month payment of staff salaries for PHC workers	2,135,049,981	2,135,049,981	
	4 quarters top-Up Allowance for 3 Doctors	7,200,000	7,200,000	
	3 motorcycles (Honda EX) for Biostat, DHE, AIMO procured	60,000,000	60,000,000	
	1 Photocopier procured	15,000,000	15,000,000	
	1 projector procured	10,000,000	10,000,000	

	2 Laptops purchased (Dell Inspiron 14 500 2-in-1)	9,000,000	9,000,000	
	OPD block in Aukot HC II constructed	95,000,000	95,000,000	
	Bathroom constructed in Lalle HC II	9,512,235	9,512,235	
	OPD block constructed in rural Tubur Subcounty	110,176,216	110,176,216	
	Staff house constructed in rural Tubur sub county	95,000,000	95,000,000	
Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS), EPIDEMIC prone diseases (COVID 19)	4 quarters transfer of funds to Gov't HSD & HCs to facilitate other PHC activities and comprehensive HIV/AIDS control activities done	512,534,737	512,534,737	
	12 month programme administration under TASO grant met	15,080,000	15,080,000	
	Bi annual Support to focused mt and accountability provided	530,000	530,000	
	4 DHT technical support supervision visits of HIV/AIDS	2,720,000	2,720,000	
	4 DHMT performance review meeting	2,640,000	2,640,000	
	4 DAC meetings	1,430,000	1,430,000	
	4 community sensitization meetings held	3,680,000	3,680,000	
	1 World AIDS day	2,000,000	2,000,000	

	4 DAC Committee meetings held	2,920,000	2,920,000	
	4 Stake holders meeting held	8,850,000	8,850,000	
	20 Community dialogue meeting held	10,600,000	10,600,000	
	20 followup on recommendation of performance review done	3,280,000	3,280,000	
	5 Oversight assessment of quality improvemt teams conducted	3,536,000	3,536,000	
	4 performance review meetings conducted	8,750,000	8,750,000	
	12 quality assurance routine supervision and client feedback done	2,880,000	2,880,000	
	4 Stigma and discrimination ocused nt on done	3,930,000	3,930,000	
	10 community sensitization on HIV self testing done	2,100,000	2,100,000	
	22 follow ups on IPT uptake done	2,420,000	2,420,000	
	6 Joint PLHIV and VHTs meeting held	10,320,000	10,320,000	
	4 Quarterly improvement meeting held	4,144,000	4,144,000	
	20 school health clubs formed and supported	4,270,000	4,270,000	
	1 World AIDS day supported	4,620,000	4,620,000	
	Repair and servicing of HIV FP motorcycle	5,500,000	5,500,000	

	4 HIV data Quality focused nt done	4,000,000	4,000,000	
	4 routine HMIS mentorship conducted	6,000,000	6,000,000	
	16 TB focused CMEs conducted	14,536,000	14,536,000	
	16 support supervision done	9,756,000	9,756,000	
	16 PTB index cases follow up done	13,440,000	13,440,000	
	4 DTU quarterly review meetings conducted	8,400,000	8,400,000	
	4 quarterly ICCM support supervision	3,200,000	3,200,000	
	4 ICCM refresher training done	10,320,000	10,320,000	
	Health workers trained on integrated Malaria case management done	11,420,000	11,420,000	
	PPEs procured (facemask, sanitizer, Jik and soap)	17,608,000	17,608,000	
	4 Malaria focused supervision done	3,200,000	3,200,000	
	Preparatory activities for NTD conducted	5,442,916	5,442,916	
	22 subcounty supervisors and 15 health conducted	27,109,299	27,109,299	
	35 leaders sensitized and 5 radio announcement aired out	9,199,071	9,199,071	
	MDA conducted	6,520,634	6,520,634	
	Post MDA data collected and report written	11,728,080	11,728,080	

	20 Thermo guns procured	6,000,000	6,000,000	
	2 Compression sprayers procured	800,000	800,000	
	1 motorised sprayers procured	1,000,000	1,000,000	
	COVID 19 Infection Prevention and Control items purchased – Sanitizers	8,000,000	8,000,000	
	Face mask	8,000,000	8,000,000	
	Coveralls	6,000,000	6,000,000	
	gloves	5,578,059	5,578,059	
Sub –Total		3,458,161,066	3,458,161,066	
Total for Sub Programme		3,458,161,066	3,458,161,066	

PROGRAMME: INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Integrated Transport and Infrastructure Services							
Outcome:							
Reduce average travel time (min per Km)							
Sub Programme : Transport Interconnectivity							
Sub Programme Objectives: Optimise transport infrastructure and services investment across all modes							
Intermediate Outcome:							
<ul style="list-style-type: none"> a. Improved accessibility to goods and services b. Longer service life of transport investments c. Reduced cost of transport infrastructure d. Improved coordination and implementation of infrastructure and services 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District Roads (%)	2020/21	70	71	73	74	76	77
Stock of Paved District roads (km) - (%)	2020/21	2	2	2	2	2	2
Unit cost of Reconstruction of paved roads		464,055,025	473,336,126	482,802,848	492,458,905	502,308,083	512,354,245

(Mn/per Km) - (Shs)	2020/21						
Average cost for construction of unpaved/ gravel road (in million) – (Shs)	2020/21	364,292,710	371,578,564	379,010,135	386,590,338	394,322,145	402,208,588
% of LGs in compliance to road standards	2020/21	50	51	52	53	54	55

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators -RO

NDP III Programme Name: Integrated Transport and services
Outcome: Increase average infrastructure life span
Sub Programme : Operation and maintenance
Sub Programme Objectives: Prioritize asset management and preservation
Intermediate Outcome: Longer service life of transport investments

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average infrastructure life span (Years)	2020/21	3	3.06	3.1212	3.183624	3.24729648	3.31224241

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
Integrated Transport and Infrastructure Services						
Transport Interconnectivity	1,101,694,807	1,218,483,850	1,279,408,043	1,343,378,445	1,410,547,367	1,481,074,735
Operation and Maintenance	148,447,258	148,447,258	155,869,621	163,663,102	171,846,257	180,438,570
Sub - Total	1,250,142,065	1,366,931,108	1,312,649,168	1,378,281,627	1,447,195,708	1,519,555,494
Total for programme	1,250,142,065	1,366,931,108	1,312,649,168	1,378,281,627	1,447,195,708	1,519,555,494

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

Table V5.1: Sub Programme Interventions and Planned Outputs -RO

Sub Programme : Transport Interconnectivity				
Interventions: <ul style="list-style-type: none"> a. Construct and upgrade strategic transport infrastructure b. Provide accessibility for all c. Favour accessibility for non-motorized transport 				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
Reduce average travel time (min per Km)	12 months salaries paid	119,399,820	119,399,820	
	12 months Contract staff wages (incl. Casuals, Temporally)	1,800,000	1,800,000	
	12 month Recruitment expenses met	6,000,000	6,000,000	
	12 months computer Supplies and information technology expenses met	2,900,000	2,900,000	
	12 month Welfare and entertainment cost handled	2,500,000	2,500,000	
	12 printing, Stationery, photocopying and binding services costs met	2,400,000	2,400,000	

	12 month COVID 19 S.O.P.S costs met	2,000,000	2,000,000	
	12 months small office equipment procured	3,000,000	3,000,000	
	12 Month subscriptions cost met	3,200,000	3,200,000	
	12 Information and Communication technology (ICT) costs handled	2,400,000	2,400,000	
	12 months ICT costs paid	2,400,000	2,400,000	
	12 months utility costs handled	1,200,000	1,200,000	
	12 month cleaning and sanitations costs met	1,200,000	1,200,000	
	4 quarter Travel inland costs met	67,700,000	67,700,000	
	12 Month of general maintenance costs met	1,200,000	1,200,000	
	12.7 km Kamuda – lalle -Ocokcan Road periodically maintained	70,000,000	70,000,000	
	12 km Tirir – Abeko –Amuria boarder Road mechanically maintained	37,090,331	37,090,331	
	12.3 km Gwetom-Abango road mechanically maintained	35,000,000	35,000,000	
	12 km Kamuda-Olobai road mechanically maintained	35,000,000	35,000,000	
	200 km of District and CARs manually maintained	139,000,000	139,000,000	
	7.2 km Opuyo-Acetgwen and 15 km Soroti-Opiro-Aukot roads in Soroti Sub County manually	11,223,449	11,223,449	

	maintained			
	11.1 km Soroti-Dokolo-Obule and 10.5 km Amukaru Telamot roads in Gweri Sub County Manually maintained	23,897,272	23,897,272	
	8.6 km Odokomit-Awoyawoya-Ajonyi road in Arapai Sub County manually maintained	19,888,212	19,888,212	
	12.2 km Gwetom Abango and 9.8 km Asuret - Opar roads in Asuret Sub County manually maintained	18,854,031	18,854,031	
	8 km katine-Okweta - Tubur and 10 Kapalamio-Damasiko in Katine Sub County manually maintained	17,564,924	17,564,924	
	16.4 km Acuna - Angaro - Aputi and 17 km Tubur - Agirigiroi - Akelai roads in Tubur Sub County manually maintained	10,935,639	10,935,639	
	6 km Obak - Awaca and 10.6 km Amen Agama in Kamuda Sub County manually maintained	17,938,848	17,938,848	
	Low cost sealing of 1 km section Lira road - Kamuda –Aboket	400,000,000	400,000,000	
	12 month Designs and consultancy services costs met	30,002,281	30,002,281	
	LLGs outputs	116,789,043	116,789,043	
Sub Total		1,218,483,850	1,218,483,850	

Total for sub programme		1,218,483,850	1,218,483,850	
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V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs- RO

Sub Programme : Operation and Maintenance				
Interventions:				
Priotise asset management and preservation				
Outcomes:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocatio FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
Increase average infrastructure life span (Years)	12 month Vehicle maintenance and repair costs met	30,000,000	30,000,000	
	12 month Machinery, Equipment maintenance and repair costs met	30,000,000	30,000,000	
	1Desk top computers & 1 laptop procured	8,000,000	8,000,000	
	1 Motor cycles procured	10,000,000	10,000,000	

	2 printers procured	3,000,000	3,000,000	
	12 month of Engineering and design studies, plans for capital works cost met (<i>b.o.qs and drawings</i>)	8,000,000	8,000,000	
	12 month of Monitoring, supervision and appraisal of capital works costs met (<i>4 DRC meetings, Monitoring works committee, Section heads monitoring and supervision</i>)	75,447,258	75,447,258	
Sub Total		148,447,258	148,447,258	
	Total for sub programme	148,447,258	148,447,258	

PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none">i) Effective and efficient allocation and utilization of public resourcesii) Effective Public Investment Managementiii) Fiscal credibility and Sustainabilityiv) Improved budget credibility							
Sub Programme: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: Strengthen capacity for development planning							
Intermediate Outcome: <ul style="list-style-type: none">a. Effective and efficient allocation and utilization of public resourcesb. Effective Public Investment Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget - AD	2019/20	70	71.4	72.828	74.2846	75.7703	77.2857
Percentage of funds absorbed against funds	2019/20	80	81.6	83.232	84.8966	86.5946	88.3265

released.							
Share of PIP projects implemented on time (%)	2019/20	100	100	100	100	100	100
Share of PIP projects implemented within the approved budget	2019/20	100	100	100	100	100	100
Revenue to Budget ratio	2019/2020	0.02	0.02	0.07	0.12	0.17	0.22
Percentage of budget released against originally approved budget.	2019/2020	90.9	90.9	95.4	100	100	100
Percentage of funds absorbed against funds released.	2019/2020	98.5	98.5	100	100	100	100
Gross capital formation/funds (% of DDP III)	2019/2020	21.3	23.5	24.6	25.8	27.5	28.5
Contribution of public investment to DDP	2019/2020	95.0	97.5	98.2	98.7	98.7	99
Budget alignment to DDP (%)	2019/20	76.1	77.622	79.17444	80.75793	82.37309	84.02055
Proportion of key indicators up-to-date with periodic data	2019/20	70	71.4	72.828	74.28456	75.77025	77.28566
Proportion of DDP results framework informed by Official Statistics	2019/20	80	81.6	83.232	84.89664	86.59457	88.32646
Proportion of government programmes evaluated	2019/20	5	5.25	5.5125	5.78813	6.07753	6.38141

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development plan implementation							
a. Fiscal credibility and Sustainability b. Improved budget credibility							
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: a. Fiscal credibility and Sustainability Effective Public Investment Management b. Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Base Year	Base Line					
External resource envelope as a percentage of the District Budget	2019/20	2.5	2.625	2.75625	2.89406	3.03877	3.1907
Proportion of direct budget transfers to local government	2019/20	14.6	15.33	16.0965	16.9013	17.7464	18.6337
Supplementary as a percentage of the initial/approved budget	2019/20	4.83	5.0715	5.32508	5.59133	5.8709	6.16444
Domestic revenue to Total Budget (%)	2019/20	0.26	0.2652	0.270504	0.27591	0.281432	0.287061
Compliance of the District Budget to DDP (%)	2019/20	76.1	77.622	79.17444	80.7579	82.37309	84.02055
Proportion of prior year external audit recommendations implemented, %	2020/21	75	78.75	82.6875	86.8219	91.163	95.7211

Percentage of internal audit recommendations implemented	2020/21	70	73.5	77.175	81.0338	85.0854	89.3397
External auditor ratings (unqualified)	2020/21	90	91.8	93.636	95.5087	97.4189	99.3673

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development plan implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improved development results							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results;							
Intermediate Outcome: Improved development results							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target		78	81.9	85.995	90.29475	94.809	99.549
Percentage of internal audit recommendations implemented	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211
Proportion of prior year external audit recommendations implemented, %	2019/2020	70	73.5	77.175	81.0338	85.0854	89.3397
Percentage of internal audit recommendations implemented	2019/20	90	91.8	93.636	95.5087	97.4189	99.3673
External auditor ratings (unqualified)	2019/20	100	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Development Plan Implementation:						
Development Planning, Research, Statistics and M&E		912,875,779	958,519,568	1,006,445,546	1,056,767,824	1,109,606,215
Resource Mobilization and Budgeting		51,820,000	54,411,000	57,131,550	59,988,128	62,987,534
Accountability Systems and Service Delivery		266,233,912	279,545,608	293,522,888	308,199,032	323,608,984
Sub - Total		1,230,929,691	1,292,476,176	1,357,099,984	1,424,954,984	1,496,202,733
Total for the Programme		1,230,929,691	1,292,476,176	1,357,099,984	1,424,954,984	1,496,202,733

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

Table V5.1: Sub Programme Interventions and Planned Outputs - AD

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions:				
a. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time b. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Effective and efficient allocation and utilization of public resources	Construction of New District HQ	500,000,000	117,535,864	382,464,136
	4 ICT Equipment's procured	15,000,000	12,000,000	3,000,000
	Disposal of absolute assets conducted	7,300,000	2,314,000	4,986,000
	8 Contracts Committee/8 Evaluation meetings held	14,504,000	4,500,000	10,004,000
	48 Procurement and disposal activities of all the departments coordinated	8,000,000	5,000,000	3,000,000
	12 months data storage for PDU & management costs paid	6,000,000	5,224,000	776,000
	4 Procurement and Disposal Reports produced and submitted to PPDA	2,400,000	2,000,000	400,000

	2 Monitoring visits by the Contracts Committee conducted	4,500,000	4,500,000	0
Effective Public Investment Management	30 bid adverts placed	4,400,000	3,223,638	1,176,362
	12 months wages for casual labour paid	9,000,000	9,000,000	0
	12 months utility bills paid	15,500,000	10,000,000	5,500,000
	12 months office operation costs paid	77,000,000	54,000,000	23,000,000
	3 months COVID-19 costs paid	10,000,000	5,000,000	5,000,000
	LLGs outputs	324,897,219	234,675,294	90,221,925
Sub - Total		998,501,219	468,972,796	529,528,423

Table V5.2: Sub Programme Interventions and Planned Outputs - FI

Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ul style="list-style-type: none"> a. Effectively and efficiently allocate and utilize public resources b. Improving service Delivery and enhancing use of data for evidence-based policy and decision making c. Creating enabling environment for public policy debates and decision making 				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

Effective and efficient allocation and utilization of public resources Fiscal credibility and Sustainability	12 months salaries paid	170,867,480	170,867,480	-
	12 Month welfare	3,000,000	1,800,000	1,200,000
	12 months utility bills paid	14,000,000	8,000,000	6,000,000
	12 Months medical cost paid	6,000,000	2,000,000	4,000,000
	5staff trained in Professional course	5,000,000	3,400,000	1,600,000
	4 staff meetings held	4,000,000	3,000,000	1,000,000
	12 months computer consumables procured	4,000,000	1,200,000	2,800,000
Effective Public Investment Management	12 IFMS recurrent cost	60,000,000	50,143,000	9,857,000
	3 months COVID costs paid	10,000,000	4,000,000	6,000,000
	4 vehicle tyres procured	8,000,000	3,000,000	5,000,000
Improved budget credibility	1 multipurpose printer,1 lap top, 2 desk top computers	35,000,000	30,000,000	5,000,000

Sub - Total		319,867,480	277,410,480	42,457,000
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Table V5.3: Sub Programme Interventions and Planned Outputs - PL

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions:				
a. Enhance policy based planning and budgeting				
b. Strengthen public investment management				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Effective and efficient allocation and utilization of public resources	4 meetings to build Planning function capacity conducted	1,000,000	1,000,000	
	Development Planning guidelines disseminated	500,000	500,000	
	2 meetings to build monitoring capacity held	1,500,000	1,500,000	
	2 meetings to align workplans and budgets to DDP III conducted	2,000,000	2,000,000	

	4 sets of education data collected	1,000,000	1,000,000	
	District Development Plan - DDP3 evaluated	8,000,000	8,000,000	
	12 DTPC meetings held	3,000,000	3,000,000	
	4 Joint DTPC meetings held	1,000,000	1,000,000	
	Service delivery standards produced & submitted to MoFPED	2,000,000	2,000,000	
	NSI report produced & submitted	1,000,000	1,000,000	
	Cross cutting issues action plan - CCIAPs evaluated	5,000,000	5,000,000	
	Planning function evaluated	4,000,000	4,000,000	
	Project Profiles report produced	3,900,000	3,900,000	
Effective Public Investment Management	District budget conference held	9,300,000	9,300,000	
	BFP report produced & submitted	2,700,000	2,700,000	
	Draft budget report produced & submitted	5,100,000	5,100,000	
	Approved budget report produced & submitted	4,400,000	4,400,000	
	Performance Contract report produced & submitted	2,250,000	2,250,000	
	4 BP/PBS reports produced & submitted	1,000,000	1,000,000	
	DDP3 evaluation report produced & submitted	2,000,000	2,000,000	
	10 Human Rights Based Approach - HRBA meetings conducted	700,000	700,000	

	Compound graveling and murraming	4,000,000	4,000,000	
	3 computers & 3 laptops procured	18,000,000	18,000,000	
Sub -Total			83,350,000	

Table V5.4: Sub Programme Interventions and Planned Outputs -PL

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions: <ul style="list-style-type: none"> i) Developing the data base and data collection tools ii) Building the data processing and data management skills iii) Collecting and disseminating the relevant data for informed action 				
Outcomes	Planned Outputs:			
		Budget Requirement FY 2021/22 (Ushs	MTEF Allocation FY 2021/22 (Ushs.	Funding Gap (Ushs.
Enhanced use of data for evidence-based policy and decision making	2 meetings conducted to assess the relevance of the statistics collected to development	1,500,000	1,500,000	
	4 sets of DISASTER/DALA data collected	2,032,503	2,032,503	
	10 data collection centres revived and functionalised	4,800,000	4,800,000	
	4 BPR -PBS reports produced	14,000,000	14,000,000	

	4 data collection tools developed	11,600,000	11,600,000	
	4 data collection meetings held	2,810,000	2,810,000	
	Statistical abstract produced and disseminated	4,900,000	4,900,000	
Sub - Total		41,642,503	41,642,503	

Table V5.5: Sub Programme Interventions and Planned Outputs -PL

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions: Conducting ex-ante & ex-post project evaluations to assess the relevance, effectiveness, efficiency and sustainability of the planned and on-going interventions				
Outcomes	Planned Outputs:			
		Budget Requirement FY 2021/22 (Ushs	MTEF Allocation FY 2021/22 (Ushs.	Funding Gap (Ushs.
Improved public policy debates and decision making	1 District Population Action Plan - DPAP produced	500,000	500,000	
	10 Family Planning meetings conducted	500,000	500,000	
	Study/concept paper on poverty drivers conducted	30,000,000	30,000,000	
	Study/concept paper on Food Security and Nutrition factors conducted	2,500,000	2,500,000	

	8 population control talk shows held	8,000,000	8,000,000	
		41,500,000	41,500,000	
Total for Sub programme		1,401,511,202	912,875,779	571,985,423

Table V5.6: Sub Programme Interventions and Planned Outputs- FI

Sub Programme : Resource Mobilization and Budgeting				
Interventions:				
a. Strengthening budgeting and resource mobilization				
b. Deepening the reduction of informality and streamlining taxation at local government levels and implement electronic t systems to improve compliance both at LGs				
Outcome:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Fiscal credibility and Sustainability	12 Revenue Receipts procured	15,000,000	8,000,000	7,000,000
	12 Office operations	25,000,000	13,000,000	12,000,000
	4 revenue reports	4,000,000	13,000,000	3,000,000
Improved budget credibility	2 revenue meeting s conducted	5,000,000	1,000,000	3,000,000
	4 revenue sensitization meetings	21,000,000	1,700,000	3,000,000

	conducted			
Total		70,000,000	39,700,000	25,300,000

Table V5.7: Sub Programme Interventions and Planned Outputs -PL

Sub Programme: Resource Mobilization and Budgeting				
Interventions:				
a. Enhance policy based planning and budgeting				
b. Strengthen public investment management				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
Fiscal credibility and Sustainability	12 months O&M costs paid	1,005,000	1,005,000	
	Department Asset Register produced	1,900,000	1,900,000	
	Department procurement workplans produced	1,300,000	1,300,000	
	12 months project supervision costs paid	3,800,000	3,800,000	
	Disaster Response Action Plan - DRAP plan produced	640,000	640,000	
Improved budget credibility	12 months web mgt costs paid	1,000,000	1,000,000	
	12 months ICT costs paid	200,000	200,000	
	12 months investment servicing costs paid	1,275,000	1,275,000	
Sub Total			11,120,000	

Table V5.8: Sub Programme Interventions and Planned Outputs- AU

Sub Programme: Resource Mobilization and Budgeting				
Interventions: <ul style="list-style-type: none"> a. Enhancing resource mobilization b. Strengthening Public Investment Management Transparency and Accountability in LG PFM Systems 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Improved budget credibility	Staff training conducted	8,000,000	500,000	7,500,000
	12 monitoring and Verification visits conducted	6,500,000	500,000	6,000,000
Sub – Total		14,500,000	1,000,000	13,000,000
Total for Sub Programme		84,500,000	51,820,000	38,300,000

Table V5.9: Sub Programme Interventions and Planned Output -ST

Sub Programme: Accountability Systems and Service Delivery				
Interventions: Building capacity of local governments to monitor and report planned and implemented interventions				
Outcome:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Improved development results	12 months allowances paid	25,000,000	18,892,379	6,107,621
	12 months advertising and public relations costs paid	10,000,000	3,000,000	7,000,000
	12 months recruitment expenses paid	40,000,000	20,000,000	20,000,000
	12 months Books, Periodicals and Newspapers paid	2,000,000	1,500,000	500,000
	12 months welfare and entertainment costs paid	4,000,000	2,000,000	2,000,000
	12 months stationery paid	3,000,000	2,000,000	1,000,000
	12 months cleaning and sanitation costs paid	2,000,000	1,000,000	1,000,000
	04 quarterly reports submitted	4,000,000	2,000,000	2,000,000
	12 months utility bills paid	500,000	300,000	200,000
	12 months Telecommunication costs paid	1,200,000	600,000	600,000
	12 months advertising and public relations paid	10,000,000	3,000,000	7,000,000

	04 quarterly board meetings paid	5,000,000	3,500,000	1,500,000
	12 months welfare and entertainment costs paid	3,000,000	2,000,000	1,000,000
	12 months stationery paid	2,500,000	1,500,000	1,000,000
	04 quarterly computer maintenance paid	2,500,000	2,000,000	2,500,000
	04 quarterly land inspections conducted	5,000,000	2,600,000	2,400,000
	12 months telecommunication costs paid	1,200,000	600,000	600,000
	12 month fuel, lubricants and oils procured	4,000,000	-00	4,000,000
	Sub – Total	126,900,000	66,492,379	60,407,621

Table V5.10: Sub Programme Interventions and Planned Outputs -PL

Sub Programme: Accountability Systems and Service Delivery				
Interventions:				
a. Enhance policy based planning and budgeting				
b. Strengthen public investment management				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
Improved development results	3 project concept notes/papers produced	1,900,000	1,900,000	
	4 programme planning and budgeting framework trainings conducted	1,400,000	1,400,000	

	12 months salaries paid	77,901,533	77,901,533	
	1 vehicle engine procured	11,000,000	11,000,000	
	12 months utility bills paid	2,000,000	2,000,000	
	5 staff appraised	1,400,000	1,400,000	
	50 staff trained in BP reporting	3,200,000	3,200,000	
	4 staff meetings held	2,800,000	2,800,000	
	12 months computer consumables procured	1,500,000	1,500,000	
	2 foreign trips made	1,300,000	1,300,000	
	12 months COVID costs paid	4,500,000	4,500,000	
	12 months health/death costs paid	2,000,000	2,000,000	
	5 vehicle tyres procured	3,500,000	3,500,000	
	12 months office operation costs paid	2,000,000	2,000,000	
	10 project formulation meetings conducted	2,000,000	2,000,000	
	4 projects evaluation meetings conducted	2,220,000	2,220,000	
Sub - Total		120,621,533	120,621,533	

Table V5.11: Sub Programme Interventions and Planned Outputs –PL

Sub Programme: Accountability Systems and Service Delivery				
Interventions: Developing the vibrant coordination structure and implementing the resolutions and action areas				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
Improved service Delivery	Strategy for implementation of DDP III developed	1,000,000	1,000,000	
	All development partners and stakeholders mapped	1,000,000	1,000,000	
	2 district development results review meetings conducted	2,000,000	2,000,000	
	DDP III results and reporting framework by LLGs developed	1,000,000	1,000,000	
	4 coordination meetings conducted	1,000,000	1,000,000	
	Strategy for implementation of DDP III evaluated	1,500,000	1,500,000	
	Coordination meetings schedule developed and disseminated	500,000	500,000	
Sub - Total		8,000,000	8,000,000	

Table V5.12: Sub Programme Interventions and Planned Outputs - AD

Sub Programme : Accountability Systems and Service Delivery				
Interventions: Strengthening coordination, monitoring and reporting framework among all key stakeholders in the development function.				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs Million)	Funding Gap (Ushs Million)
Improved compliance with accountability rules and regulations	8 Inspection/outreach visits to sub counties/Parishes conducted	20,000,000	16,000.000	4,000,000
	12 DEC meetings held	5,500,000	2,500.000	3,000,000
	4 Joint DEC meetings held	2,000,000	2,000.000	00
	12 Annual Staff Performance Agreements/Reports produced	3,000,000	3,000.000	00
	Bi-Annual General staff meetings conducted	10,000,000	9,000.000	1,000,000
	40 Senior Management meetings held	4,000,000	1,620.000	2,380,000
Improved service Delivery	District website developed and managed	5,000,000	2,000.000	3,000,000
	District Effective communication strategy developed and operationalized	4,000,000	1,000,000	3,000,000
	Ceremonisation function of civil marriages conducted	2,000,000	2,000,000	00
Sub - Total		53,500,000	39,120,000	16,380,000

Table V5.13: Sub Programme Interventions and Planned Outputs- FI

Sub Programme : Accountability Systems and Service Delivery				
Interventions:				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improved compliance with accountability rules and regulations	4 statutory submissions	10,000,000	8,000,000	2,000,000
	12 Months operations paid	16,000,000	10,000,000	6,000,000
	12 months office stationery costs paid	4,000,000	3,000,000	1,000,000
	12 Month computer consumables paid	6,000,000	1,000,000	5,000,000
	12 Months bank charges met	4,000,000	2,000,000	2,000,000
	12 months office stationery paid	30,000,000	2,000,000	28,000,000
Improved service Delivery	4 Trainings conducted to operationalize the finance management function and system	10,000,000	6,000,000	4,000,000
Sub - Total		80,000,000	32,000,000	48,000,000
Total for Sub Programme		389,021,533	266,233,912	245,409,154

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased adoption of climate smart approaches in increasing production volumes and ensuring food security							
Sub Programme : Land Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Increased number of farmers trained on Climate Smart agriculture approaches							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in farmers trained on climate smart Agriculture	2019/20	5	5.25	5.5125	5.788125	6.077531	6.381407

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators -NR

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased adoption of climate smart approaches in increasing production volumes and ensuring food security							
Sub Programme : Land Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Increase in % number of government land surveyed and titled							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthen land use and management;	2020/20	25	26.25	27.5625	28.94062	30.38765	31.90703

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators -WA

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
Outcome: Clean and safe water for production and consumption							
Sub Programme: Water Resources Management							
Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses							

Intermediate Outcome:							
Improve coordination, planning, regulation and monitoring of water resources at catchment level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of O&M of established water resources	2020/21	85	86.7	88.434	90.2027	92.006734	93.8469
Proportion of functional Water resources management committees	2020/21	85	86.7	88.434	90.2027	92.006734	93.8469
Promotion of sanitation and hygiene	2020/21	67	68.34	69.7068	71.1009	72.522955	73.9734
Rehabilitation and repair of rural water sources (%)	2020/21	30	30.6	31.212	31.8362	32.472965	33.1224
Public latrines construction in RGCs (%)	2020/21	60	61.2	62.424	63.6725	64.94593	66.2448
Borehole drilling and rehabilitation (%)	2020/21	69	70.38	71.7876	73.2234	74.687819	76.1816
Construction of piped water supply system (%)	2020/21	15	15.3	15.606	15.9181	16.236482	16.5612

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators -WA

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water Management							
Outcome: Quality population that is healthy, educated, skilled, and gainfully employed for socio economic transformation and development							
Sub Programme: Water Resources Management							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources							
Intermediate Outcome: Investment in value addition to environment and natural resources products and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agro based value addition investments (%)	2020/21	40	40.8	41.616	42.4483	43.297286	44.1632
Growth in youth employment (%)	2020/21	30	30.6	31.212	31.8362	32.472965	33.1224
Protection of biosphere (%)	2020/21	55	56.1	57.222	58.3664	59.533769	60.7244

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators -NR

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Increased Forest and wetland coverage							
Sub Programme: Natural Resources, Environment and Climate Change							
Sub Programme Objectives: Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands							
Intermediate Outcome: Area of forest and tree cover increased by 5% 20% Hectare of wetlands demarcated and restored							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage area of forest and tree cover increased	2019/2020		3	3.15	3.3075	3.472875	3.64651875
Percentage Ha of wetlands demarcated and restored	2019/2020		5	5.25	5.5125	5.788125	6.07753125

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators -NR

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none"> a Increased compliance of development projects to set laws and policies b Increased stakeholder knowledge in environmental management 							
Sub Programme: Natural Resources, Environment and Climate Change							
Sub Programme Objectives: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcome: Number of development projects screened Environmental management strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of development projects screened	2019/20	80	84	88.2	92.61	97.2405	102.102525
Number of stakeholders trained on environmental management	2019/20	20	21	22.05	23.1525	24.310125	25.52563125

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				
Natural Resources, Environment, Climate Change, Land and Water Management						
Land Management		43,000,000	45,150,000	47,407,500	49,777,875	52,266,769
Water Resources Management		719,218,306	755,179,221	792,938,182	832,585,091	874,214,346
Natural Resources, Environment and Climate Change		58,467,725	61,391,111	64,460,667	67,683,700	71,067,885
Sub -Total		820,686,031	861,720,333	904,806,349	950,046,667	997,549,000
Total		820,686,031	861,720,333	904,806,349	950,046,667	997,549,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs - PR

Sub Programme : Land management				
Interventions: Promoting sustainable land and Environmental practices in line with Agro ecological needs				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased adoption of climate smart approaches in increasing production volumes and ensuring food security	200 Farmers trained on CSA and climate change	5,360,000	2,000,000	3,360,000
	10 environments and land use sensitization meetings conducted	5,000,000	2,000,000	3,000,000
Sub - Total		10,360,000	4,000,000	6,360,000

Table V5.2: Sub Programme Interventions and Planned Outputs -NR

Sub Programme: Strengthen land use and Management				
Interventions: Strengthening security of land tenure				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improved land use and security	Field inspections of land applications conducted	4,000,000	2,000,000	2,000,000
	16 pieces of Government land surveyed	60,000,000	30,000,000	30,000,000
	4 Trainings on Land Management conducted	12,000,000	7,000,000	5,000,000
Sub - Total		76,000,000	39,000,000	37,000,000
Total for Sub Programme		86,360,000	43,000,000	43,360,000

Table V5.3: Sub Programme Interventions and Planned Outputs - WA

Sub Programme: Water Resources Management
Interventions:
Developing and implementing integrated catchment management plans for water resources catchment areas;
Improving coordination, planning, regulation and monitoring of water resources at catchment level:

Outcomes:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
Clean and safe water for production and consumption	12 months workshop and seminars costs paid	5,600,000	5,600,000	
	12 months computer Supplies and information technology expenses met	5,000,000	5,000,000	
	12 month Assorted stationery procured	3,000,000	3,000,000	
	12 month COVID 19 S.O.P.S costs met	2,000,000	2,000,000	
	12 months small office equipment procured	1,500,000	1,500,000	
	12 Month subscriptions cost met	800,000	800,000	
	12 months utility costs handled	2,000,000	2,000,000	
	12 month cleaning and sanitations costs met	3,000,000	3,000,000	
	4 quarter Travel inland costs met	17,301,757	17,301,757	
	12 Month of general repair and maintenance costs met	5,000,000	5,000,000	
	Assorted stationery procured	1,000,000	1,000,000	
	Fuel and lubricants	3,000,000	3,000,000	

	4 sensitized communities in kamuda sub county on water and sanitation related activities	1,600,000	1,600,000	
	4 sensitized communities in Gweri sub county on water and sanitation related activities	1,600,000	1,600,000	
	3 sensitized communities in Tubur sub county on water and sanitation related activities	900,000	900,000	
	3 sensitized communities in Katine sub county on water and sanitation related activities	900,000	900,000	
	3 sensitized communities in Asuret sub county on water and sanitation related activities	900,000	900,000	
	3 sensitized communities in Arapai sub county on water and sanitation related activities	900,000	900,000	
	4 radio sensitization talk shows on water supply and sanitation related activities	4,000,000	4,000,000	
	160 water sources sampled and tested for quality analysis	8,000,000	8,000,000	
	12 month Water quality test kit hired	1,716,549	1,716,549	
	1 Deep boreholes drilled in Otuco village Arapai sub county	21,000,000	21,000,000	
	1 Deep boreholes drilled in Okimai village Kamuda Sub county	21,000,000	21,000,000	

	2 Deep boreholes drilled in Telamot and Amoroto A Villages respectively in Gweri Sub County	42,000,000	42,000,000	
	1 Deep boreholes drilled in Ocorai/Olwelai Village in katine sub county	21,000,000	21,000,000	
	1 Production wells drilled in Kamuda RGC	38,000,000	38,000,000	
	1 Production wells drilled in Lalle RGC	38,000,000	38,000,000	
	1 bulk water supply (Completion of Adamasiko piped water Scheme)	400,000,000	400,000,000	
Clean and safe water for production and consumption	12 month wages and gratuity for contract staff	20,000,000	20,000,000	
	10 km of piped water extension in Gweri sub county	4,000,000	4,000,000	
	10 km of piped water extension in Katine sub county	4,000,000	4,000,000	
	2 Water sources rehabilitated in Gweri sub county	9,000,000	9,000,000	
	2 Water sources rehabilitated in Arapai sub county	9,000,000	9,000,000	
	1 Water sources rehabilitated in Tubur sub county	4,500,000	4,500,000	
	1 Water sources rehabilitated in Katine sub county	4,500,000	4,500,000	
	2 Water sources rehabilitated in Kamuda sub county	9,000,000	9,000,000	
	1 Water sources rehabilitated Asuret sub county	4,500,000	4,500,000	
Sub Total		719,218,306	719,218,306	

Total for Sub Programme		719,218,306	719,218,306	
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Table V5.4: Sub Programme Interventions and Planned Outputs- WA

Sub Programme:				
Natural Resources, Environment and Climate Change				
Interventions:				
Strengthening conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. Billion)
Aquifer recharge and improved water table for sustainable yielding water sources	30 trees planted and natured in Otuco village Arapai sub county	150,000	150,000	
	30 trees planted and natured in Okimai village Kamuda Sub county	150,000	150,000	
	60 trees planted and natured in Telamot and Amoroto A Villages respectively in Gweri Sub County	300,000	300,000	
	30 trees planted and natured in Ocekai/Olwelai Village in katine sub county	150,000	150,000	

	30 trees planted and natured in Kamuda RGC	150,000	150,000	
	30 trees planted and natured in Lalle RGC	150,000	150,000	
	30 trees planted and natured (Completion of Adamasiko piped water Scheme)	150,000	150,000	
	4 radio sensitization talk shows on tree planting around water sources	4,000,000	4,000,000	
Sub Total		5,200,000	5,200,000	

Table V5.5: Sub Programme Interventions and Planned Outputs- NR

Sub Programme: Natural Resources, Environment and Climate Change				
Interventions: Increase investment in value addition to environment and natural resources products and services				
Outcomes:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. Billion)
Quality population that is healthy, educated, skilled, and gainfully employed for socio economic transformation and development	1 Motorcycle procured	8,000,000	8,000,000	
	1 GPS reader procured	5,000,000	5,000,000	
	Assorted stationery procured	1,500,000	1,500,000	

	1 two Stance VIP Latrines erected in Atirir RGC	9,000,000	9,000,000	
Sub Total		23,500,000	23,500,000	

Table V5.6: Sub Programme Interventions and Planned Outputs –NR

Sub Programme: Natural Resources, Environment and Climate Change

Interventions:

- a. Developing appropriate environmental restoration technologies and practices
- b. Enhancing adaptive and mitigation strategies to Climate Change

Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased compliance of development projects to set laws and policies	12 field visits and meetings to support formation and operations of environment management committees conducted	3,600,000	3,600,000	0
	100 days radio spot messages and jingles reported	2,000,000	1,044,096	955,904
	40 development projects assessed and screened for environment concerns	4,000,000	3223629	776,371
Increased stakeholder knowledge in	4 quarterly environmental review meetings with sub county focal persons, local council secretary, environment committees held	5,000,000	4,400,000	600,000

environmental management	48 monthly environmental monitoring and supervision inspections of development projects held	12,000,000	10,000,000	2,000,000
	6 technical planning committees training workshops on environment assessment, climate change and disaster risk reduction conducted	8,000,000	7,500,000	500,000
Sub Total		34,600,000	29,767,725	4,832,275
Total for Sub Programme		63,300,000	58,467,725	4,832,275

PROGRAMME: COMMUNITY SENSITISATION AND MINDSET CHANGE

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> a. Increase the proportion of families, citizens and communities informed about national and community programmes from 75 to 95.7 percent; b. Increase the participation of families, communities and citizens in development initiatives by 78 percent; c. Increased household savings and investments d. Increased adult literacy rate from 72.2 to 80 percent 							
Sub Programme: Community sensitization and empowerment							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development							
Intermediate Outcome: Informed and active citizenry, Increased household saving and Increased participation of the community in development processes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211
Adult literacy rate (%)							
Households participation in a saving schemes (%)	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211
Ratio of diaspora remittances to GDP	2019/2020	0.2	0.21	0.2205	0.23153	0.2431	0.25526

Value of diaspora investment (USD)							
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Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Strengthening institutional support							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;							
Sub Programme: Strengthening institutional support							
Sub Programme Objectives: Strengthen the capacity of the department of Community Based Services and key stakeholders for effective mobilization and empowerment of communities							
Intermediate Outcome: a Empowered communities for participation b Increased staffing levels c Community Development Initiatives in place							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211
Staffing levels for national guidance and community mobilization functions at all levels	2019/2020	70	73.5	77.175	81.0338	85.0854	89.3397
Response rate to development initiatives (%)	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Civic Education & Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved morals, positive mindsets, attitudes and patriotism 2. Reduction in corruption cases 3. Reduction in negative cultural practices 							
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes.							
Intermediate Outcome: <ol style="list-style-type: none"> i) Improved morals, positive mindsets, attitudes and patriotism ii) Reduction in corruption cases iii) Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of participation in electoral processes (voter turnout)	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211
Proportion of population engaged in nationalistic and patriotic initiatives	2019/2020	70	73.5	77.175	81.0338	85.0854	89.3397
Proportion of the youth engaged in national service	2019/2020	75	78.75	82.6875	86.8219	91.163	95.7211

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	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Community Mobilisation and mindset Change						
Community Sensitisation and Empowerment	762,829,591	480,745,457	504,782,730	530,021,866	556,522,960	584,349,108
Strengthening Institutional Support	533,885,000	211,213,686	221,774,370	232,863,089	244,506,243	256,731,555
Civic Education & Mindset Change	5,106,000	6,873,020	7,216,671	7,577,505	7,956,380	8,354,199
Sub - Total	1,577,049,000	698,832,163	733,773,771	770,462,460	808,985,583	849,434,862
Total	1,577,049,000	698,832,163	733,773,771	770,462,460	808,985,583	849,434,862

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community sensitization and empowerment				
Interventions:				
a. Community sensitization & Empowerment b. Strengthening institutional support				
Outcome	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Communities Increase the proportion of families, citizens and communities informed about national and community programmes from 75 to 95.7 percent;	40 meetings on project generation and approval at district and sub county levels held	5,316,000	3,544,000	1,772,000
	12 months recovery visits conducted	16,642,134	11,094,756	5,547,378
	12 months office operation facilitated	3,952,500	2,635,000	1,317,500
	140 UWEP project managers trained	3,927,000	2,618,000	1,309,000
	Submission of reports facilitated in 12 months	2,019,000	1,346,000	673,000
	Operation of office facilitated in 12 months and submission of reports	840,000	560,000	280,000
Increased	4 quarterly monitoring visits and supervision conducted	2,664,480	1,776,320	888,160

household savings and investments	51 OPM Micro support groups funded	225,000,000	150,000,000	75,000,000
	12 months project generation and approval supported	8,910,000	5,940,000	2,970,000
	12 months monitoring and supervision of projects held	3,645,000	2,430,000	1,215,000
	Quarterly production and submission of reports	3,195,000	2,130,000	1,065,000
Increase the participation of families, communities and citizens in development initiatives by 78 percent;	21 PWDS committee, planning and staff meetings conducted at district.	1,596,054	1,064,036	532,018
	05 older persons and PWDs groups supported.	9,000,000	6,000,000	3,000,000
	4 Quarterly submission of reports, Supervision and monitoring visits held	3,900,000	2,600,000	1,300,000
	100 facilitators on ICOLEW selected and trained	1,500,000	1,000,000	500,000
	4 coordination meetings held	600,000	400,000	200,000
	4 Orientation workshops on ICOLEW awareness held	2,250,000	1,500,000	750,000
	12 months office operation facilitated - NUSAF	17,688,000	11,792,000	5,896,000
	12 months utility bills paid	900,000	600,000	300,000
	12 months computer consumables procured	1,260,000	840,000	420,000
	quarterly monitoring and supervision facilitated	24,900,000	16,600,000	8,300,000
	12 month vehicle repair and other maintenance met	9,150,000	6,100,000	3,050,000
Increased adult literacy rate from 72.2 to 80 percent	97 Instructors paid honoraria allowance	3,000,000	2,000,000	1,000,000
	12 months instructional materials procured	750,000	500,000	250,000
	LLGs outputs		245,675,345	

Total Sub Programm in the Vote		352,605,168	480,745,457	117,535,056
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Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening institutional support				
Interventions:				
<ul style="list-style-type: none"> a. Community sensitization and Empowerment b. Strengthening institutional support 				
Outcome	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased uptake and/or utilization of public services	12 months salaries paid	186,532,932	124,355,288	62,177,644
	12 months staff welfare paid	1,200,000	800,000	400,000
	12 months utility bills paid	1,050,000	700,000	350,000
	12 months Air time and data procured	1,500,000	1,000,000	500,000
	12 months Antiviruses installed	600,000	400,000	200,000
	12 months Repair and servicing office equipment done.	750,000	500,000	250,000
	12 reams of paper procured.	360,000	240,000	120,000

	12 months computer consumables procured	360,000	240,000	120,000
	12 months COVID costs paid	3,000,000	2,000,000	1,000,000
	60 cleaning items procured-liquid soap, sanitizers, brushes	1,050,000	700,000	350,000
	12 Months office equipment's procured	300,000	200,000	100,000
	24 mobilization, sensitization ,and review meetings held	4,500,000	3,000,000	1,500,000
	4 quarterly and annual reports produced and submitted to line ministries	1,500,000	1,000,000	500,000
	4 staff coordination meetings held, and 4 with Development Partners.	320,745	213,830	106,915
	168 monitoring field visits and support supervision conducted	2,250,000	1,500,000	750,000
	2 workshops on gender mainstreaming held.	1,500,000	1,000,000	500,000
Increased uptake and/or utilization of public services	01 coordination meetings with stake holders held.	540,134	360,089	180,045
	4 sensitization meetings for stakeholders on GBV issues held.	1,200,000	800,000	400,000
	2 international days supported - PWDs and Elderly	840,000	560,000	280,000
	140 work places Inspected on labour compliance	0	1,500,089	-00
	2 sensitization awareness creation on labour compliance	2,250,134	3,000,000	750,045
	12 months office operation facilitated	4,500,000	200,000	1,500,000
	Air time procured in 12 months	300,000	60,000	100,000
	12 Months office equipment's procured	90,000	100,000	30,000

	4 quarterly reports produced and submitted to line ministries	150,000	300,000	50,000
	1 Labour day celebration supported	450,000	1,000,000	150,000
	03 workers compensated	1,500,000	30,000,000	500,000
	4 DOVCCs and 10 sovcc conducted	45,000,000	16,320,000	15,000,000
	24 OVC service providers supervised and follow up of OVCs.	24,480,000	3,650,177	8,160,000
	10 CDOs trained/oriented on quality data and reporting	5,475,266	1,770,000	1,825,089
	180 para-social workers mentored on child protection.	2,655,000	700,000	885,000
	20 children traced and resettled	1,050,000	600,000	350,000
	1 international days supported and case management	900,000	4,200,000	300,000
	Operation of office facilitated in 12 months	6,300,000	1,760,000	2,100,000
	12 months transportation of juveniles to places of custody conducted	2,640,000	1,300,000	880,000
	1 youth international day celebrated	1,950,000	1,000,000	650,000
	12 months recovery visits conducted	1,500,000	2,184,213	500,000
	4 quarterly monitoring visits and supervision conducted	3,276,320	1,500,000	1,092,107
	2 planning meetings conducted	2,250,000	500,000	750,000
Sub - Total		316,070,531	211,213,686	105,356,845

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme: Civic Education & Mindset change				
Interventions: Civic education and mindset change				
Outcome	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Reading culture among communities enhanced and developed	12 months office operation and computer consumables facilitated	1,197,686	798,457	399,229
	12 months utility bills paid	750,000	500,000	250,000
	12 months office and compound maintenance met	750,000	500,000	250,000
	12 months library books procured and collected	1,200,000	800,000	400,000
Sub Total		3,897,686	2,598,457	1,299,229

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Civic Education & Mindset change				
Interventions: <ul style="list-style-type: none"> a. Community sensitization and Empowerment b. Strengthening institutional support c. Civic Education & Mindset Change 				
Outcome	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Reduction in corruption cases	1 planning meeting for women councils	1,200,000	800,000	400,000
Reduction in corruption cases	12 Monitoring visits to assess performance of women council groups conducted	2,961,845	1,974,563	987,282
	12 months office operations facilitated	1,500,000	1,000,000	500,000
Improved morals, positive mindsets, attitudes and patriotism Reduction in negative cultural practices	5 sensitization meeting and training of selected schools on ICU/ Ateso Anthem conducted.	375,000	250,000	125,000
	5 cultural galas supported on heritage and culture day activities.	375,000	250,000	125,000
Sub Total		6,411,845	4,274,563	2,137,282
Total for Sub Programme		10,309,531	6,873,020	3,436,511

PROGRAMME: PUBLIC SECTOR TRANSFORMATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Public Sector Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none">i. Improved responsiveness of public services to the needs of citizensii. Improved Individual Performanceiii. Harmonised pay structure in the public serviceiv. Improved Performance at department and sub county levelv. Improved Quality of services deliveredvi. Improved compliance to rules, procedures and regulationsvii. Improved compliance to recruitment guidelines by service commissions
Sub Programme: Strengthening Accountability
Sub Programme Objectives: Strengthen accountability and transparency for results across Government;
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens, Improved Individual Performance, Harmonised pay structure in the public service, Improved Performance at department and sub county level, Improved Quality of services delivered, Improved

compliance to rules, procedures and regulations, Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2019/20	52	53.04	54.1008	55.1828	56.2865	57.4122
% of individuals achieving their performance targets	2019/20	80	81.6	83.232	84.8966	86.5946	88.3265
% of Public Officers receiving salary according to the approved pay plan	2019/20	15	15.3	15.606	15.9181	16.2365	16.5612
% of departments and LLGs achieving their performance targets	2019/20	75	76.5	78.03	79.5906	81.1824	82.8061
Level of beneficiaries satisfaction with services provided	2019/20	48	48.96	49.9392	50.938	51.9567	52.9959
% reduction of maladministration complaints against public officers	2019/20	55	56.1	57.222	58.3664	59.5338	60.7244
level of compliance to recruitment guidelines by service commissions	2019/20	70	71.4	72.828	74.2846	75.7703	77.2857
% of Professional Public Servants	2019/20	76	77.52	79.0704	80.6518	82.2648	83.9101
Level of client satisfaction with the client feedback mechanism	2019/20	57	58.14	59.3028	60.4889	61.6986	62.9326
Level of beneficiaries satisfaction with services provided	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
% of households in the pilot parishes with	2019/20	62	63.24	64.5048	65.7949	67.1108	68.453

income generating enterprises							
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Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators - ADM

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improved Quality of the Civil Service, Improved integrity and work ethics, Improved effectiveness in management of rewards, sanctions and disputes in the Public Service, Improved efficiency, effectiveness and in Payroll management and in the Public Service, Improved affordability and sustainability of the pension scheme, Improved talent and knowledge retention in the public service, Improved Corporate Image and culture, Improved staff competence level and skills, comprehensive staff Training, Capacity development and knowledge management program developed and implemented, Improved efficiency & effectiveness in the management of the Teachers in the Public Service, Increased adoption of electronic document management systems, Reduced cases of corruption in the Public Service, Increased patriotism in the Public Service, Sustained improvement in institutional performance, <u>Improved efficiency and effectiveness of the decentralised recruitment function</u>							
Sub Programme: Human Resource Management							
Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery;							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens, Improved Individual Performance, Harmonised pay structure in the public service, Improved Performance at department and sub county level, Improved Quality of services delivered, Improved compliance to rules, procedures and regulations, Improved compliance to recruitment guidelines by service commissions							
Intermediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25

% of Professional Public Servants (Final Outcome)	2019/20	8	8.16	8.3232	8.48966	8.65946	8.83265
% of Public Officers with the right skills, competencies and mind-set	2019/20	40	40.8	41.616	42.4483	43.2973	44.1632
% talent retention	2019/20	10	10.2	10.404	10.6121	10.8243	11.0408
% of advertised positions filled with skilled & competent staff	2019/20	50	51	52.02	53.0604	54.1216	55.204
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20	0.06	0.0612	0.06242	0.06367	0.06495	0.06624
% of Strategic Positions with qualified officers available for succession	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
Salary compression ratio of the Public Service	2019/20	1.93	1.9686	2.00797	2.04813	2.08909	2.13088
Percentage level of cultural infusion in the public service	2019/20	5	5.1	5.202	5.30604	5.41216	5.5204
Percentage level of integrity in the public service	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
% of Public Officers whose performance is progressive	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
Absenteeism rate in the Public Service	2019/20	30	30.6	31.212	31.8362	32.473	33.1224

% of employees earning salary according to their salary scales	2019/20	97	98.94	100.919	102.937	104.996	107.096
% of MDAs and LGs requesting for wage, gratuity and pension supplementary	2019/20	15	15.3	15.606	15.9181	16.2365	16.5612
Percentage of MDA/LGs paying salary and pension by 28th	2019/20	70	71.4	72.828	74.2846	75.7703	77.2857
% of staff accessing payroll within 30 days after assumption of duty	2019/20	80	81.6	83.232	84.8966	86.5946	88.3265
% reduction in accumulated pension and gratuity arrears	2019/20	65	66.3	67.626	68.9785	70.3581	71.7653
% of retirees accessing retirement benefits on the due date	2019/20	62	63.24	64.5048	65.7949	67.1108	68.453
percentage level of knowledge retention	2019/20	5	5.1	5.202	5.30604	5.41216	5.5204
% Staff who have completed minimum competence level	2019/20	80	81.6	83.232	84.8966	86.5946	88.3265
Proportion of the Training Plan implemented.	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
% of Teachers attending to duty-Primary	2019/20	75	76.5	78.03	79.5906	81.1824	82.8061
% of Teachers attending to duty- Secondary	2019/20	75	76.5	78.03	79.5906	81.1824	82.8061
% of Schools with the recommended Staffing –Primary	2019/20	70	71.4	72.828	74.2846	75.7703	77.2857

% of Schools with the recommended Staffing- Secondary	2019/20	30	30.6	31.212	31.8362	32.473	33.1224
Average process turnaround time (Minutes) for retrieval of records	2019/20	60	61.2	62.424	63.6725	64.9459	66.2448
% of records lost due to poor storage conditions	2019/20	30	30.6	31.212	31.8362	32.473	33.1224
Corruption index in the Public Service	2019/20	35	35.7	36.414	37.1423	37.8851	38.6428
% of public officers who are affectively committed to their jobs	2019/20	70	71.4	72.828	74.2846	75.7703	77.2857
Institutional Performance Score	2019/20	80	81.6	83.232	84.8966	86.5946	88.3265
% of LGs with fully constituted service commissions	2019/20	90	91.8	93.636	95.5087	97.4189	99.3673

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators – ADM

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improved commitment of government in financing the delivery of decentralised services, Improved fiscal sustainability of local governments, Improved communication and sharing of information on the parish model, Improved sustainability of enterprises established under the parish model, Parish model operationalized.							
Sub Programme: Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralised services, Improved fiscal sustainability of local governments, Improved communication and sharing of information on the parish model, Improved sustainability of enterprises established under the parish model, Parish model operationalized							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the district budget between district and Lower Local governments	2019/20	12.5	13.125	13.7813	14.4703	15.1938	15.9535
% increase in local revenue mobilization	2019/20	5	5.25	5.5125	5.78813	6.07753	6.38141
% increase in the utilization and access of local government content on parish	2019/20	60	63	66.15	69.4575	72.9304	76.5769

model							
% of enterprises surviving up to the first anniversary	2019/20	5	5.25	5.5125	5.78813	6.07753	6.38141

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Public Sector Transformation						
Strengthen Accountability	381309,000	384,551,400	403,778,970	423,967,919	445,166,315	467,424,631
Human Resource Management	5,406,314,000	3,281,470,739	3,445,544,276	3,617,821,490	3,798,712,565	3,988,648,194
Decentralization and Local Economic Development	5,000,000	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Total for the Programme	5,792,623,000	3,681,022,139	3,865,073,246	4,058,326,909	4,261,243,255	4,474,305,419

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

Table V5.1: Sub Programme Interventions and Planned Outputs - ADM

Sub Programme: Strengthen Accountability				
Interventions: <ul style="list-style-type: none"> a. Reviewing and strengthening the client chatter feedback mechanism to enhance the public demand for accountability b. Developing and enforcing service delivery standards c. Ensuring compliance to rules and regulations 				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improved responsiveness of public services to the needs of citizens	Client charter developed and implemented	10,000,000	2,000.000	8,000,000
Improved Quality of services delivered	1 sets of Service delivery standards developed and enforced across departments	4,000,000	3,000.000	1,000,000
Improved Performance at organizational level	25 performance contracts of public service Administered and enforced	4,000,000	3,000.000	1,000,000
Improved responsiveness of public services to the needs of citizens	28 community dialogue meetings (Barazas) conducted	20,000,000	16,000.000	4,000,000
Harmonized pay structure in the public service	12 Months staff payroll processed and timely paid	378,578,970	360,551.400	18,027,570
Sub - Total		414,578,970	384,551,400	32,027,570

Total for Sub Programme		414,578,970	384,551,400	32,027,570
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Table V5.2: Sub Programme Interventions and Planned Outputs – ADM

Sub Programme: Human Resource Management				
Interventions: Strengthen human resource planning to inform skills projections and delivery of national human resources capacity to support expansion of the economy				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs Million)	Funding Gap (Ushs Million)
Improved Quality of the Civil Service	80 staff Mentored and inducted	8,000,000	5,000.000	3,000,000
Improved integrity and work ethics	5 session of staff performance Appraisal conducted	4,000,000	3,000.000	1,000,000
I Improved alignment of employees' competences and qualifications with job roles	12 departmental Succession planning across departments conducted	1,000,000	500.000	500,000
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	8 rewards and sanctions sessions conducted	5,000,000	2,400.000	2,600,000
Sustained improvement in institutional performance	12 months operations of HRM facilitated	8,000,000	1,480.000	6,520,000
Improved staff competence	65 staff trained	51,000,000	46,472.573	4,527,427

level and skills				
Effective Public Investment Management	70 Service Providers trained	4,000,000	3,000.000	1,000,000
Improved integrity and work ethics	200 new Elected Leaders trained	35,000,000	15,000.000	20,000,000
Improved affordability and sustainability of the pension scheme	12 Monthly Pension payroll processed and paid timely	5,500,462,000	3,185,810.490	2,314,651,510
Improved efficiency, effectiveness and in Payroll management and in the Public Service	12 Months payroll printed and Displayed	10,000,000	8,807.676	1,192,324
Improved data management	1 Ladder for central registry procured	2,500,000	2,000.000	500,000
Increased adoption of electronic document management systems	500 File folders supplied	1,000,000	1,000,000	00
Increased adoption of electronic document management systems	3000 Out cards supplied	1,500,000	1,500,000	00
Increased adoption of electronic document management systems	1000 Index cards supplied	1,000,000	1,000.000	000
Increased adoption of electronic document management systems	Records are appraised	2,000,000	1,500,000	500,000
Increased adoption of	Operations of central registry	6,000,000	3,000,000	3,000,000

electronic document management systems				
Sub - Total		5,640,462,000	3,281,470,739	2,358,991,261
Total for Sub Programme		5,640,462,000	3,281,470,739	2,358,991,261

Table V5.3: Sub Programme Interventions and Planned Outputs – ADM

Sub Programme : Decentralization and Local Economic Development				
Interventions: Operationalize the Parish Model fun Develop a common public data/information sharing platform				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased awareness about public services	4 Radio talk shows conducted	4,000,000	3,000.000	1,000,000
Improved Quality of services delivered	4 Joint monitoring visits conducted for implemented projects	16,000,000	8,000.000	8,000,000
Improved communication and sharing of information on the parish model	Functional Service delivery structure at parish level operationalised	7,000,000	3,000,000	5,000,000
Total		27,000,000	15,000,000	14,000,000
Total Sub Programme		27,000,000	15,000,000	14,000,000

PROGRAMME: PRIVATE SECTOR DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector Development									
NDP III Programme Outcomes contributed to by the Intermediate Outcome:									
a) Increased value of formal financial sector savings for private sector investment									
b) Increased access and usage of non-financial resources (certification, ICT, warehouse information system									
c) Improved business capacity and local entrepreneurship skills enhanced									
d) Increased access and use of market information system by the private sector.									
e) Standards developed and/or enforced									
f) Increased formalization of businesses									
g) Improved availability of private sector data									
Sub Programme :									
Enabling Environment for Private Sector Development									
Sub Programme Objectives:									
Strengthen the enabling environment and enforcement of standards									
Intermediate Outcome:									
Increased Employment.									
Intermediate Outcome Indicators			Performance Targets						
			Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of warehouse receipt discounted at financial institutions	2019/20	3	3.15	3.3075	3.472875	3.64651875	3.828844688
Total private sector investments facilitated by PPPs arrangements	2019/20	2	2.1	2.205	2.31525	2.4310125	2.552563125
Annual change in products certified by UNBS (%)	2019/20	5	5.25	5.5125	5.788125	6.07753125	6.381407813
No of businesses using the industrial parks	2019/20	2	2.1	2.205	2.31525	2.4310125	2.552563125
Number of data requests to the MSME database	2019/20	4	4.2	4.41	4.6305	4.862025	5.10512625

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				
Private Sector Development						
Enabling Environment for Private Sector Development		6,500,000	6,825,000	7,166,250	7,524,563	7,900,791
Sub -Total		6,500,000	6,825,000	7,166,250	7,524,563	7,900,791
Total for the Programme		6,500,000	6,825,000	7,166,250	7,524,563	7,900,791

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enabling Environment for Private Sector Development;				
Interventions: Increase access to affordable credit largely targeting MSMEs, improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities				
Outcomes:	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Improved availability of private sector data	assessment and approval of businesses for trade licensing conducted	2000000	2000000	
Increased long-term financing to the private sector by Government owned financial institutions	MSMEs linked to financial services	3,000,000	1,000,000	2,000,000
Standards developed and/or enforced	Trainings conducted on trade regulations	2,000,000	1,000,000	1,000,000
Improved availability of private sector data	Business register updated	2,000,000	1,000,000	1,000,000
Increased long-term financing to the private sector by Government owned financial	MSMEs trainings conducted	2,000,000	1,200,000	800,000

institutions				
Improved business capacity and local entrepreneurship skills enhanced	LED forum constituted	2,000,000	500,000	1,500,000
Improved business capacity and local entrepreneurship skills enhanced	Awareness created on LED	3,000,000	800,000	2,200,000
Improved business capacity and local entrepreneurship skills enhanced	Investors for PPS identified and mobilized.	2,000,000	900,000	1,100,000
Sub - Total		18,000,000	6,500,000	9,600,000
Total for Sub Programme		18,000,000	6,500,000	9,600,000

PROGRAMME: TOURISM DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Increased tourism receipts							
Sub Programme : Domestic Tourism Promotion							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of development/review of the District Tourism Marketing Strategy	2019/20	40	42	44.1	46.305	48.62	51.051
No of Ugandan Hotel Staff trained in support tourism marketing and handling	2019/20	20	21	22.05	23.1525	24.31	25.5256
Number of Digital platforms developed	2019/20	1	1.05	1.1025	1.157625	1.2155	1.27628
No of domestic promotional campaigns carried out	2019/20	2	2.1	2.205	2.31525	2.4315	2.55255
Number of promotional material content data sets on inbound tourism products	2019/20	2	2.1	2.205	2.31525	2.4310	2.55256
No of data sets Of tourism sites	2019/20	4	4.2	4.41	4.6305	4.862025	5.10512

No of Private Sector Umbrella Associations supported to undertake self-regulation of the private sector.	2019/20	1	1.05	1.1025	1.157625	1.2155	1.2762
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Tourism Development						
Domestic Tourism Promotion		2,800,000	2,940,000	3,087,000	3,241,350	3,403,416
Sub -Total for the Sub programme		2,800,000	2,940,000	3,087,000	3,241,350	3,403,416
Total for the Programme		2,800,000	2,940,000	3,087,000	3,241,350	3,403,416

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Domestic Tourism Promotion
Interventions: Train Ugandan diplomats to support tourism marketing and handling and visa/ consular staff in customer care, Undertake promotional Programmes.

Outcomes:	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased tourism receipts	01 District Tourism Development plan prepared.	1,000,000	400,000	600,000
Increased tourism receipts	10 tourism sites Identified and documented e.g. sites for eco-tourism, cultural sites, and sites of historical importance.	3,000,000	1,400,000	1,600,000
Increased tourism receipts	01 Training of Hotel Owners conducted on Hospitality	2,000,000	500,000	1,500,000
Increased tourism receipts	tourism groups formed in target communities	1,000,000	500,000	500,000
Sub – Total		7,000,000	2,800,000	4,200,000
Total for sub programme		7,000,000	2,800,000	4,200,000

PROGRAMME: SUSTAINABLE ENERGY DEVELOPMENT

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Sustainable Energy Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
Increased adoption and use of clean energy							
Sub Programme:							
Clean energy development							
Sub Programme Objectives:							
Increase adoption and use of clean energy							
Intermediate Outcome:							
Access to clean energy technologies increased							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase of access to clean energy	2019/2020	15	15.75	16.5375	17.3644	18.2326	19.1442

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				
Sustainable Energy Development						
Clean energy development	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Sub - total	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Total for programme	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Clean energy development				
Interventions:				
Providing training and extension services to ease adoption of clean energy and saving technologies				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Increased adoption and use of clean energy	4 lower local government stakeholders training workshops on clean energy conducted	6,000,000	4,000,000	2,000,000
Sub - Total		6,000,000	4,000,000	2,000,000
Total for sub programme		6,000,000	4,000,000	2,000,000

PROGRAMME: SUSTAINABLE URBANISATION

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Sustainable Urbanization and Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Organized urban development							
Sub Programme: Urbanization and Physical Planning							
Sub Programme Objectives:							
Enable balanced, efficient and productive national urban systems							
Intermediate Outcome:							
Conducive investment climate for competitive enterprise development in Urban areas							
Increased compliance to the Land Use Regulatory Framework							
Integrated Regional, District, Urban and Local Physical Development Plans developed							
Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of investments and jobs created	2019/2020	10	10.5	11.025	11.5763	12.1551	12.7628

Percentage level of compliance to the land use regulatory framework	2019/2020	30	31.5	33.075	34.7288	36.4652	38.2884
Number of Integrated District, Urban and Local Physical Development Plans developed	2019/2020	4	4.2	4.41	4.6305	4.86203	5.10513
Number of stakeholder capacities built in core urban management practices	2019/2020	15	15.75	16.5375	17.3644	18.2326	19.1442

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Sustainable Urbanization and Housing Development</i>						
Urbanization and Physical Planning;		13,000,000	13,650,000	14,332,500	15,049,125	15,801,581
Sub Total		13,000,000	13,650,000	14,332,500	15,049,125	15,801,581
Total for programme		13,000,000	13,650,000	14,332,500	15,049,125	15,801,581

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Urbanization and Physical Planning				
Interventions: Increasing the stock of quality & productive infrastructure Increasing Productivity & social well-being of the population				
Outcome	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Organized urban development	4 Physical Planning Committee Meeting held	9,600,000	4,800,000	4,800,000
	2 Trading Centres Planned	10,400,000	5,200,000	5,200,000
	Inspection for compliance of development in trading centers conducted	8,000,000	3,000,000	4,000,000
Sub - Total		28,000,000	13,000,000	14,000,000
Total for sub programme		28,000,000	13,000,000	14,000,000

PROGRAMME: GOVERNANCE AND SECURITY

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Corruption free, accountable and transparent system							
Sub Programme: Transparency and Anti-Corruption							
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems;							
Intermediate Outcome:							
a. Reduced corruption							
b. Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Corruption Perception Index	2019/2020	9	9.45	9.9225	10.418625	10.93955625	11.48653406
Proportion of human rights recommendations implemented	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938
Increase the capacity of policy makers and planners on HRBA	2019/2020	75	78.75	82.6875	86.821875	91.16296875	95.72111719
Proportion of	2019/2020	80	84	88.2	92.61	97.2405	102.102525

Contracts rated satisfactory from procurement Audits							
Proportion of contracts by value completed within contractual time	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938
Proportion of contracts where payment was made on time	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2019/2020	20	21	22.05	23.1525	24.310125	25.52563125
Proportion of PPDA recommendations implemented	2019/2020	65	68.25	71.6625	75.245625	79.00790625	82.95830156
Procurement plan implementation rate	2019/2020	80	84	88.2	92.61	97.2405	102.102525
Sustained good Governance through the year	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938
Increased awareness on Development of the population	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938
Percentage Increase in access to social services at LLGs	2019/2020	60	63	66.15	69.4575	72.930375	76.57689375
Percentage Increase in skilled staffing levels	2019/2020	70	73.5	77.175	81.03375	85.0854375	89.33970938

Improved transparency and Accountability through meetings	2019/2020	80	84	88.2	92.61	97.2405	102.102525
Improved ordinances & Policies enacted	2019/2020	2	2.1	2.205	2.31525	2.4310125	2.552563125

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				
Governance and Security:						
Transparency and Anti-Corruption	528,955,888	528,955,888	555,403,682	583,173,867	612,332,560	642,949,188
Sub -Total	528,955,888	528,955,888	555,403,682	583,173,867	612,332,560	642,949,188
Total for programme	528,955,888	528,955,888	555,403,682	583,173,867	612,332,560	642,949,188

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Transparency and Anti-Corruption				
Interventions: <ul style="list-style-type: none"> a. Monitoring of Government Programs and projects for effective service delivery b. Strengthening the oversight role of the district Council over the Executive c. Enhancing the Public Demand for Accountability d. Strengthening and enforcing compliance to accountability rules and regulations 				
Outcomes	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Corruption free, accountable and transparent system	12 months staff salaries paid	250,000,000	216,868,560	33,131,440
	12 months Medical expenses to employees paid	5,000,000	2,000,000	3,000,000
	40 Newly elected political leaders inducted	20,000,000	15,000,000	5,000,000
	12 months Books, Periodical and newspapers paid	3,000,000	1,500,000	1,500,000
	12 months computer consumables procured	6,000,000	5,500,000	500,000

	12 months welfare and entertainment costs paid	6,000,000	5,000,000	1,000,000
	12 months COVID activities managed	4,000,000	2,000,000	2,000,000
	12 months health/death costs paid	4,000,000	2,000,000	2,000,000
	12 months small office equipment paid	2,000,000	1,000,000	1,000,000
	12 months Telecommunications paid	2,000,000	1,000,000	1,000,000
	12 months Computer maintenance paid	2,000,000	1,000,000	1,000,000
	12 months cleaning and sanitation paid	1,500,000	1,000,000	500,000
	04 Quarterly reports to line Ministry submitted	4,000,000	4,000,000	-
	100 Copies of Assorted legal books procured	8,000,000	2,000,000	6,000,000
	12 months Fuel, Lubricants and Oils procured	8,000,000	4,000,000	4,000,000
	12 months vehicle maintenance and repair paid	20,000,000	3,000,000	17,000,000

	12 months repair of Council furniture paid	3,000,000	1,500,000	1,500,000
	01 Retreat for District Councilors and Technical heads to understand roles and responsibilities conducted	30,000,000	30,000,000	-
	01 swearing in of new political leaders conducted	8,000,000	4,500,000	3,500,000
	12 months Honoraria for LLGs paid	60,000,000	48,467,328	11,532,672
	12 months Ex gratia for District Councilors paid	120,000,000	108,120,000	11,880,000
	01 Uniforms, beddings and protective gear procured	1,500,000	1,000,000	500,000
	12 months stationery paid	2,500,000	2,000,000	500,000
	12 months Allowances paid	10,000,000	3,000,000	7,000,000
	12 months facilitation to executive members to attend meetings paid	10,000,000	5,000,000	5,000,000
	12 months Welfare and entertainment paid	4,000,000	2,000,000	2,000,000
	12 months monitoring of	15,000,000	5,000,000	10,000,000

	government projects conducted			
	12 months Fuel, Lubricants and Oils procured	50,000,000	30,000,000	20,000,000
	12 months welfare and entertainment costs paid	5,000,000	3,000,000	2,000,000
	12 months stationery paid	3,500,000	3,000,000	500,000
	12 months telecommunication paid	1,500,000	500,000	1,000,000
	12 months Coordination of Council activities conducted	6,000,000	4,000,000	2,000,000
	12 months Fuel, Lubricants and Oils paid	4,000,000	2,000,000	2,000,000
	12 months welfare and entertainment paid	10,000,000	6,000,000	4,000,000
	12 months stationery paid	2,000,000	500,000	1,500,000
	12 months cleaning and sanitation paid	1,000,000	500,000	500,000
	12 months monitoring of government projects conducted	10,000,000	2,000,000	8,000,000
Total for sub programme		702,500,000	528,955,888	173,544,112

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Domestic violence
Planned Interventions Community sensitization and empowerment
XXXXXXXXXX
Budget Allocation (Billion) : 6,000,000

ii) HIV/AIDS

Issue of Concern : HIV/AIDS prevention
Planned Interventions: Community sensitization and empowerment
XXXXXXXXXX
Budget Allocation (Billion) : 11,000,000

iii) Environment

Issue of Concern : Environmental/biosphere protection
Planned Interventions: screening projects and providing EIA certificates
XXXXXXXXXX
Budget Allocation (Billion) : 12,000,000

iv) Covid 19

Issue of Concern : covid 19 protection
Planned Interventions: Community sensitization and empowerment
XXXXXXXXXX
Budget Allocation (Billion) : 26,000,000