

Vote Budget Framework Paper FY 2021/22

VOTE: (504) BUGIRI DISTRICT LOCAL GOVERNMENT

It is with great pleasure to present the District Budget Framework paper for Bugiri District Local Government for the Financial Year 2021-2022. The Budget Framework Paper has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budgets are balanced. The Budget Framework Paper for FY 2021-22 was prepared with the view of consolidating our program achievements that address increased productivity, improved quality of life and health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Bugiri District. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others The BFP provides for aspirations and resources earmarked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district for FY 2021-22 and the midterm. The BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2021-22 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that Bugiri district council is committed to making Bugiri district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. I wish to call upon all people of Bugiri district to join the district council in setting strategies to improve on the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Bugiri Population to accord the BFP the support it deserves to actualize it in order to make the mission of "improving the quality of our people through the provision of quality services" a reality. For God and My Country



HAJJ BALUBOLEIRE MALIJANI AZALWA
DISTRICT CHAIRPERSON – BUGIRI DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	20.551761	5.026909	20.55176111	21.55176111	22.55176111	23.55176111	24.55176111
	Non-wage	6.915559	0.978350800	6.623694871	6.723694871	6.823694871	6.923694871	7.123694871
	LR	0.368176	0.046713	0.368176	0.468176	0.568176	0.668176	0.768176
	OGTs	6.126459	0.7164652	8.167 (URF)	4.167 (URF)	4.167 (URF)	5.167 (URF)	5.167 (URF)
Devt.	GoU	4.175548	0.350147	3.136073444	3.186073444	3.236073444	3.286073444	3.336073444
	LR	-	-	-	-	-	-	-
	OGTs	-	-	-	-	-	-	-
	Ext Fin	0.386549	-	-	-	-	-	-
GoU Total(Incl. LR+OGT)		38.137503	7.118585	38.846705425	36.096	37.347	39.596	40.947
Total GoU+ Ext Fin		38.524052	7.118585	38.846705425	36.096	37.347	39.596	40.947

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of the quarter 4 the district had received 32,872,247,000/= which is 95% of the district's annual budget. Wage performed at 101%, non-wage recurrent at 87%, domestic development at 85% and external financing at 176%. Generally the district received its expected funds with only non-wage recurrent performing below at 87% and Domestic Development at 85% as shall be later explained. The over performance of wage is because of a supplementary wage budget for education and health, Domestic and non-wage recurrent are actually supposed to be 100%, but less because of the poor performance of other government transfers like ACDP at only 11%, UMFSNP registering only 31%, Vegetable oil, FIEFOC, YLP and ATTAS registering no receipts during the entire financial year. External financing over performed at 176% because of the NTDs funds that were received but not budgeted for.

Funds were allocated as follows with respect to their department budgets, administration 132%, finance 101%, statutory bodies 98%, production 44%, health 107%, education 103%, works 103%, water 100%, natural resources 80%, community 46%, planning 97%, audit 93% and trade, industry and local economic development 100%. All received funds were also dispersed to departments. Of the funds absorbed ie 32,830,680,000/=-, this is how departments spent with respect to what they were allocated. Administration 131%, finance 101%, statutory bodies 98%, production 44%, health 107%, education 97%, works 103%, water 100%, natural resources 80%, community 46%, planning 97%, audit 88%, trade, industry and local economic development 100%. The overall absorption was 95% out of the anticipated 100%.

The under-performance was mainly due to technical issue associated to capacity in using the IFMS system like mischarges which were rejected, missing and bounced LPOs and wage residuals in departments. However, there are some noticeable over performances in some departments like Administration because they received extra Gratuity and pensions which were all absorbed and Health received COVID 19 funds. In summary, 95% of the budget was absorbed; Wage at 101%, non-wage at 87%, domestic development at 85% and lastly external financing at 176%. 41,567,000/= was un-absorbed.

Expended funds were used to; pay wages and salaries, pensions and gratuity, completion of the renovation of Nankoma health Centre IV, renovated Iwemba and Muterere HC III maternity wards renovated OPDs at Kayango HC II, Buwanga and Iwemba HC IIIs. Constructed 10 five stance lined pit latrines, one 2 classroom block, continued construction of Iwemba Seed Secondary School and Engineer Khauliza Technical Institute, 10 lightning arrestors, maintained district roads, drilled 17 borehole, procured survey machine accessories and procured 5 laptops.

Performance as of BFP FY2020/21 (Y0)

By the end of the quarter, the district had received 8,590,509,000/= from both the centre and within the district sources of local funding and this accounted for 22% of the district budget. Wage performed at 25%, non-wage recurrent at 16%, development at 32% and there were receipts from donors. Wage and Development performed as expected except for non-wage recurrent and external financing and this is attributed to; the poor performance of the Sector Conditional Grant non-wage at only 11% specifically that of education where capitation for schools wasn't released as schools had been closed due to the COVID pandemic, secondly the performance of Uganda Road Fund was below as only 18% was received compared to the anticipated 25%, this was worsened by the only 10% receipt of the Parish Community Association Grant (PCA). There were no receipts for GAVI, Global Fund and UNICEF.

The received funds were dispersed to the departments as follows with respect to their departmental budgets; Administration 26%, Finance 22%, Statutory 27%, Production 25%, Health 22%, Education 22%, Roads 20%, Water 32%, Natural Resources 24%, Community Based Services 27%, Planning 27%, Audit 20% and Trade, Industry and Local Development 10%. Note that all received funds were dispersed to departments and LLGs.

Of the funds dispersed ie 8,590,509,000/=, this is how departments spent with respect to their budgets; Administration 25%, Finance 22%, Statutory 20%, Production 22%, Health 20%, Education 18%, Roads 18%, Water 6%, Natural Resources 21%, Community Based Services 25%, Planning 19%, Audit 20% and Trade, Industry and Local Development 8%.

The overall absorption was at 18% and the under absorption is mainly due to delays in the procurement processes, mischarges which are always rejected, recruitment process which will be finalized early next calendar year and failure to implement certain activities due to the COVID19 pandemic. In summary, 18% of the budget was absorbed (7,118,585,000/=) and this constituted 24% of wage, 13% of non-wage, 8% of development and none for external financing. 1,471,924,000/= was unabsorbed by the end of Q1.

Planned Outputs for FY 2021/22 (Y1)

The district planned budget for fy 2021/22 is 38,846,705,425/= and this will constitute wage (20,551,761,110/=), non-wage recurrent (6,623,6948,710/=), local revenue (368,176,000/=), other government transfers (8,167,000,000/=), Government of Uganda development (3,136,073,444/=) and no declaration of external financing to date. These funds will be used to pay staff wages and salaries, pensions and gratuity, mobilize and collect local revenue, maintain IFMS, recruit and confirm new staff, pay allowances, renovation and maintenance of health centres, pay school capitation, construction of classroom blocks and pit latrines, procure desks, continued construction of Iwemba and Budhaya Seed Secondary Schools, maintenance of District roads, drill boreholes, land titles and physical planning of one town board, promotion and support of other government projects like EMYONGA, YLP, UWEP, PCA, audit reports , produce monitoring and evaluation reports and produce timely PBS reports.

Medium Term Plans

There are many salient issues/services and output that the district has targeted to achieve in the next two to three years and these include; improved staffing levels from 65% to 80%, evenly staffed and well equipped health centres and schools, empower all agriculture extension workers so they could readily avail services to the community, increased the availability and use of mechanized agriculture from 5% to 20%, more farmer groups engaged in commercialized agriculture, 90% of the district sub counties to have government aided secondary schools, completion and functionalization of engineer Khauliza Technical Institute, opening of roads in the new 8 town councils, acquire physical plans for all the new 10 town councils, maintenance of the already existing road infrastructure, identify new sources of local revenue and 100% coverage of internet services around the district headquarters.

Efficiency of Vote Budget Allocations

The mission of the District is ***“Optimal utilization of resources to deliver quality services and improve the quality of life of the populace”***. The plans to achieve the above include; delivery of quality accessible health services to save more lives, enhance production and productivity to improve food security, enhance numeracy and literacy and provision of roads to improve accessibility to service provision points, markets and welfare which will finally increase household incomes and improve the quality of life. (NDP III Goal).

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALIZATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Increased production volumes of agro-enterprises2. Increased water for production storage and utilization3. Increased food security4. Increased employment and labour productivity5. Improved post-harvest management6. Increased storage capacity7. Improved quality and standard agricultural products8. Increased agricultural products on the market9. Increased access and utilization of agricultural finance10. Improved service delivery
Sub Programme : Agricultural Production and Productivity
Sub Programme Objectives: <ol style="list-style-type: none">1. Increase agricultural production and productivity;

Intermediate Outcome: <ol style="list-style-type: none"> 1. Increase in production volumes in priority agricultural commodities 2. Increase in yield of priority commodities 3. Increase of agricultural area under production and sustainable agriculture 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% average increase in production volumes in priority agricultural commodities	2019/2020	3%	5%	7%	10%	15%	20%
Proportion of agricultural area under production and sustainable agriculture	2019/2020	10%	11%	13%	15%	17%	20%
% increase in yield of priority commodities	2019/2020	2%	3%	5%	7%	9%	11%
Sub Programme : Storage, Agro-Processing and Value addition							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improve post-harvest handling and storage 2. Improve agro-processing and value addition 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved post-harvest management 2. Improved agro-processing and increased value addition 3. Increased storage capacity 							

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average post-harvest losses priority Commodities (%)	2019/2020	30%	27%	24%	21%	18%	15%
% Storage capacity (MT)	2019/2020	100,000	150,000	200,000	250,000	300,000	350,000
Sub Programme : Agricultural Financing							
Sub Programme Objectives: Increase the mobilization and equitable access and utilization of agricultural finance							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased share of agricultural financing to total financing 2. Increased proportion of farmers that access agricultural finance 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmers that access agricultural finance	2019/2020	2020	0	2	4	6	8
Sub Programme : Agro-Industrialization programme coordination and management							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen the institutional coordination for improved service delivery 							
Intermediate Outcome: Increased level of satisfaction with service delivery in the district							
Intermediate Outcome Indicator		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of clients satisfied with service delivery	2019	17%	21%	25%	30%	35%	40%
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NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT	
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Child development in learning health and psychological wellbeing improved 2. Reduced Morbidity and Mortality of the population 3. Improvement in the social determinants of health and safety 4. Reduced fertility and dependence ratio 5. Universal Health Coverage 6. Occupational safety and health management improved 7. All key forms of inequalities reduced 8. Increased Labor force in decent employment 9. Improved health, income and national image 10. Improved gains from culture and creative industries 	
Sub Programme : Education and Skills Development	
Sub Programme Objectives: <ol style="list-style-type: none"> 1. To improve the foundations for human capital development 2. To streamline STEI/STEM in the education system 	
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved proficiency in numeracy and literacy 	
Intermediate Outcome Indicator	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26	
Literacy rate (P3 level)	2019	35.8%	45.8%	55.8%	65.8%	75.8%	88.8%	
Numeracy rate	2019	40.5%	50.5%	60.5%	70.5%	80.5%	90.5%	
Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT								
Sub Programme Objectives:								
1. To Improve population health, safety and management								
Intermediate Outcome:								
Improved population health, safety and management								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Maternal Mortality ratio (per 100,000) in the district		FY2019/20	336	311	286	261	236	211
Under 5 Mortality Rate (Per 1,000) in the district		FY2019/20	64	42	39	35	33	30
Total Fertility Rate in the district		FY2019/20	5.4	5.0	4.9	4.8	4.6	4.5
Mortality due to Malaria, AIDS and TB in all the Sub counties	Malaria	FY2019/20	13.0	11	10	8	7	6
	AIDS	FY2019/20	5	4	3.5	3	2.5	2
	TB	FY2019/20	4	3.5	3	2.5	1.8	1
NCD rates in the all the s counties	Hypertension	FY2019/20	3.2	3	2.8	2.6	2.4	2.5
	Diabetic rate	FY2019/20	2.5	2.4	2.3	2.2	2.1	2
	Cancer	FY2019/20	1.8	1.6	1.5	1.4	1.3	1.2

	Alcohol abuse	FY2019/20	5.8	5.6	5.4	5.2	5.0	4
Teenage Pregnancy in all the sub counties		FY2019/20	25	22	20	18	16	15
Access to basic sanitation in all the sub counties		FY2019/20	19	23	28	32	37	45
		FY2019/20	34	36	38	42	46	50
Prevalence of child Disability in all the sub counties		FY2019/20	13	12	11	10	9	8
Unmet need for Family Planning in all the sub counties		FY2019/20	28	26	22	18	14	10
Proportion of workplaces with occupational health services in the wh district		FY2019/20	20	25	30	35	40	45
Proportion of population with access to Universal health care, percent in all the sub counties		FY2019/20	44	48.2	52.4	56.6	60.8	65
Proportion of population with access to social insurance, percent in the wh district		FY2019/20	5.0	7.5	10.0	12.5	15.0	20
Proportion of workplaces with health wellness programme, percent in the whole district		FY2019/20	20	25	30	35	40	45
Sub Programme : Gender and Social Protection								
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle								
Intermediate Outcome: Reduced Gender Based Violence								
Intermediate Outcome Indicators		Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Prevalence of GBV	2019/20	25	23	21	18	15	10
Sub Programme : Labour and Employment Services							
Sub Programme Objectives: To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome: Improved employment conditions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Labour force in the informal sector (%)	2020	90	90	85	80	75	70
TVET to work transition rate (%)	2020	30	30	40	50	60	70
Sub Programme : Institutional Strengthening and Coordination							
Sub Programme Objectives: To promote sports, recreation, and physical education.							
Intermediate Outcome: 1. Improved health, household income in the district 2. Improved gains from sports							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of workplaces with health wellness programme, %	2020	0	5	10	15	20	25

Percentage of artists accessing affordable training and empowerment to improve on their skilling and talents	2020	0	5	10	15	20	25
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NDP III Programme Name: COMMUNITY MOBILIZATION AND MIND SET CHANGE**NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type**

1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;
2. Increase the participation of families, communities and citizens in development initiatives by 80 percent;
3. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels
4. Increase the participation of families, communities and citizens in development initiatives by 80 percent
5. Promote advocacy, social mobilization and behavioral change communication for community development

Sub Programme : Community Sensitizations and Empowerment**Sub Programme Objectives:**

1. Enhance effective mobilization of citizens, families and communities for development.

Intermediate Outcome:

1. Informed and active citizenry

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	1%	1.5%	2.1%	2.6%	3.1%	3.7%
Adult literacy rate	2019	0.8%	1%	1.1%	1.2%	1.3%	1.4%

Sub Programme : Strengthening Institutional Support**Sub Programme Objectives:**

1. Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities							
Intermediate Outcome: <ul style="list-style-type: none"> Empowered communities for participation Increased staffing levels Community Development Initiatives in place 							
Intermediate Outcome Indicators	2019						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered (elderly, PWDS, Women)	2019	1.5%	1.7%	1.8%	1.9%	2%	2.1%
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives: Reduce Negative Cultural Practices and Attitudes							
Intermediate Outcome: <ul style="list-style-type: none"> Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of child sacrifices, child marriages, FGM (%)	2019	5.7	5	4.5	4	3.5	3

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type*

1. Increase water samples complying with national standards
 - b. supplies/water collection point at 80 percent by 2025;
2. Increase land area covered by forests from 9.1 percent to 15 percent
3. Increase land area covered by wetlands from 8.9 percent to 9.57 percent
4. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent
5. Increase the percentage of titled land from 21 percent to 40 percent;
6. Reduce land related conflicts by 30 percent.

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources

Sub Programme Objectives:

1. Assure availability of adequate and reliable quality fresh water resources for all uses

Intermediate Outcome:

1. Improved Water Resources Management Planning.
2. Improved Water Quality Monitoring
3. Fragile and degraded ecosystems conserved and restored.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Water Resources with Catchment Management Plans (%)	2019	0%	100%	100%	100%	100%	100%
% increase in hectares protected, demarcated and restored (Forestry and Wetlands).	2019	1%	1%	1%	1%	1%	1%
Sub Programme : Degraded forest and wetland areas restored							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Rural and urban planation development promoted 2. Dedicated fuel wood plantations established 3. Wetland Management Plans Developed 4. Management of district and private forests improved 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Annual % increase in plantations established	2019	2%	2%	2%	2%	2%	2%
% of wetlands under wetland management plans	2019	68%	72%	77%	82%	87%	92%
% increase in acreage of district and private forests.	2019	5%	5%	5%	5%	5%	5%

Sub Programme : Land Management							
Sub Programme Objectives: 1. Strengthen land use and management services							
Intermediate Outcome: Increased security of land tenure							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of government institutions surveyed	2020	17%	19.4	22.4	26	30.2	40
Percentage of private land title	2020	18	18	21	25	32	40
No. of development plans produced	2020	1	1	1	1	1	1
Sub Programme : Clean, healthy and productive environment maintained and restored							
Sub Programme Objectives: 1. Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcome: 1. Sustainable urbanization and green cities realized. 2. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established. 3. Education for sustainable development responsive education curricula established. 4. Increased undertaking and application of relevant applied research and innovation.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in environmental compliance of five cities	2020	n/a					
% change in the air quality of five cities	2020	n/a					

Number of NDPIII Programmes with functional Information Management Systems.	2020	2	2	4	6	8	10
% increase in public education campaigns on environment	2020	1	0	1	1	1	1
% in environmental innovations produced	2020	0	0	1	1	1	2
Sub Programme : Inclusive, resilient and low emissions development pathway							
Sub Programme Objectives: Promote inclusive climate resilient and low emissions development at all levels							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Climate change responsive policies, planning and budgeting systems. 2. Innovative local Climate Finance sources established. 3. Capacity Building in preparation of Bankable proposals to access global finance established. 4. Awareness and sensitization campaigns on climate change response undertaken. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the number of LGs and MDAs integrating climate change response.	2020	n/a					
% change in local expenditure on climate change adaptation and mitigation.	2020	2	0	2	2	2	2

% change in climate finance inflows from Global sources	2020	n/a					
% change in the climate change vulnerability index	2020	n/a					
Sub Programme : Disaster Risk Reduction Responsive Planning and Development							
Sub Programme Objectives: Reduce human and economic loss from natural hazards and disasters							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened. 2. Capacity for storage, management and distribution of relief commodities enhanced. 3. Accuracy, access and uptake of meteorological information enhanced. 4. New automatic weather stations equipped. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in the economic loss accruing to disasters.	2020	1	1	2	2	3	3
% increase in storage facilities across the country.	2020	n/a					
% change in the accuracy of Meteorological information.	2020	n/a					

% change in automation of climate information network.	2020	n/a					
Sub Programme : Value Addition to Environment and Natural Resources							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Intermediate Outcome: 1. Value addition to natural resources enhanced. 2. Forest cluster-based wood processing industries established. 3. Local community based eco-tourism established. 4. Payment for ecosystem services established							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in green enterprises established.	2020	0	0	0	1	1	1
% increased in certified sustainable forest companies	2020	0	0	0	0	0	1
% increase in the tourists visiting eco-tourism sites	2020	0	0	0	0	0	1
% change in PES mechanisms and initiatives in place.	2020	0	0	0	0	0	0

NDP III Programme Name: SUSTAINABLE DEVELOPMENT OF PETROLEUM**NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type**

1. Increased revenue from oil and gas resources
2. Increased revenue from oil and gas resources
3. Increased contribution of the oil and gas sector to employment
4. increased investment in the oil & gas industry
5. Improved safety in oil and gas industry
6. Increased days of Security Stock levels of refined petroleum products
7. High Quality Supply of Refined Petroleum Products

Sub Programme : Institutional Coordination**Sub Programme Objectives:**

1. To enhance Quality, Health, Safety, Security, Social and Environment (QHSSSE)

Intermediate Outcome:

1. Improved safety in oil and gas industry

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Environmental and compliance reports produced	2019	0	2	2	2	2	2

Sub Programme : Upstream**Sub Programme Objectives:**

To fast-track sustainable production and utilization of the country's oil and gas resources

Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased revenue from oil and gas resources 2. Increased contribution of the oil and gas industry to employment 3. increased investment in the oil & gas industry 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% contribution of oil and gas resources to GDP	2020	n/a					
% budget of national budget of the oil and gas resources	2020	n/a					
Sub Programme : Midstream							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To enhance local capacity to participate in oil and gas operations 2. To improve security of supply of refined petroleum products 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased contribution of the oil and gas industry to employment 2. increased investment in the oil & gas industry 3. Improved safety in oil and gas industry 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of oil and gas employment opportunities	2020	n/a					
% reduction of injuries in the oil and gas industry	2020	n/a					
Sub Programme : Downstream							
Sub Programme Objectives:							

To promote private investment in oil and gas industry							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased revenue from oil and gas resources 2. increased investment in the oil & gas industry 3. Improved safety in oil and gas industry 4. Increased days of Security Stock levels of refined petroleum products 5. High Quality Supply of Refined Petroleum Products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in days of Security Stock levels of refined petroleum products	2020	n/a					
% share of Uganda petroleum products in the market	2020	n/a					

NDP III Programme Name: MINERAL DEVELOPMENT**NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type***

1. Increased investment in the sector
2. Competitive mining sector
3. Increased mineral production
4. Increased mineral revenue earnings
5. Sustainable mining practices adopted
6. Increased mineral beneficiation facilities
7. Effective regulatory framework
8. Skilled and competitive human resource
9. Functional and sustainable physical infrastructure
10. Increased investment in the sector
11. Increased employment in the sector
12. Reduced importation of mineral products

Sub Programme : Sustainable Mining**Sub Programme Objectives:**

1. Strengthen the legal and regulatory framework of mining activities

Intermediate Outcome:

1. Improved safety in the mining industry

Intermediate Outcome Indicators**Performance Targets**

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Environmental and compliance reports produced	2019	2	2	2	2	2	2
Sub Programme : Establishment of Mineral Reserves							
Sub Programme Objectives: Increase exploration and quantification of priority minerals and geothermal resources across the country							
Intermediate Outcome: Increased exploration and quantification of priority minerals and geothermal resources across the country							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in priority minerals explored and quantified	2020	0	0	1	1	1	1
Sub Programme : Mineral Value Addition							
Sub Programme Objectives: 1. Increase adoption and use of appropriate and affordable technology along the value chain 2. Increase investment in mining and value addition							
Intermediate Outcome: Increased investment in value addition of minerals							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of investment in mining and value addition	2020	0	0	1	2	3	3
Sub Programme : Institutional Strengthening and Coordination							
Sub Programme Objectives: Expand mineral based processing and marketing							

Intermediate Outcome:							
Increased market for minerals							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of minerals process	2020	n/a					
% increase of uganda's market share of processed minerals	2020	n/a					

NDP III Programme Name: SUSTAINABLE URBAN DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. High levels of investment, competitiveness and employment 2. Access to decent housing 3. Sustainable, liveable and inclusive cities 4. Organized urban development 5. Orderly, secure and safe urban areas 							
Sub Programme : Urbanization and Physical Planning							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Enable balanced, efficient and productive national urban systems 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Conducive investment climate for competitive enterprise development in Urban areas 2. Increased compliance to the Land Use Regulatory Framework 3. Integrated Regional, District, Urban and Local Physical Development Plans developed 4. Favourable urban management laws, regulations, guidelines and governance frameworks developed 5. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage level of compliance to the land use regulatory framework	2019	25%	30%	35%	40%	45%	50%

Number of Integrated District, Urban and Local Physical Development Plans developed	2019	1	1	1	1	1	1
Number of investments and jobs created	2019	20	0	30	40	50	60
Number of urban laws, regulations, guidelines and governance frameworks developed	2019	n/a					
Number of stakeholder capacities built in core urban management practices	2019	1	0	2	2	3	4
Sub Programme : Housing Development							
Sub Programme Objectives: 1. Promote urban housing market and provide decent housing for all							
Intermediate Outcome: 1. Increased mortgage reach 2. Increased housing stock 3. Upgrade slums in cities and municipalities 4. Increased compliance to building codes and decent housing 5. Reduced cost of housing construction							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage increase in mortgage reach	2019	0	0	1	2	2	3
Percentage increase in housing stock	2019	2	0	1	2	2	3
Proportion of slums in cities and municipalities upgraded	2019	n/a					
Percentage compliance to building codes/standards	2019	30	30	40	50	60	70
Proportion of population adopting the new cost efficient building technologies	2019	4	4	5	6	7	8
Sub Programme : Institutional Coordination							
Sub Programme Objectives: 1. Strengthen urban policies, planning and finance							
Intermediate Outcome: 1. Timely payment of programme staff salaries, wages, pensions and gratuity 2. Improved coordination of programme Plans, policies, laws and regulations with stakeholders 3. Efficient and effective programme service delivery 4. Researches and programme performance reviews undertaken for enhanced programme performance 5. Regular and improved monitoring, supervision and evaluation of programme activities 6. Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Months in which staff salaries, wages, pensions and gratuity are paid within the requisite timeframe	2019	12	12	12	12	12	12
Number of programme Plans and policy documents produced	2020	0	0	2	2	2	2
% of approved staff structure filled	2019	90	90	100	100	100	100
Number of staff capacities built	2019	2	0	2	2	2	2
Number of reforms undertaken arising from the programme researches and reviews conducted	2020	0	0	2	2	2	2
% compliance levels to implementation of plans and budgets	2019	95	95	100	100	100	100
Number of programme interventions digitally implemented	2020	0	0	0	0	0	0

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase Government effectiveness 2. Reduce corruption							
Sub Programme : Strengthening Accountability for results across the district service							
Sub Programme Objectives:							
1. Strengthen accountability for results across Government;							
Intermediate Outcome							
✓ Improved responsiveness of public service to the needs of citizens. ✓ Improved performance at both the individual and organizational level. ✓ Harmonized pay structure in the public service. ✓ Improved Quality of services delivered. ✓ Improved compliance to rules, procedures and regulations. ✓ Improved compliance to recruitment guidelines by service.							
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	2020/2021	35%	45%	55%	60%	65%	70%
% of individuals & organization achieving their performance targets	2020/2021	90%	92%	93%	94%	95%	97%
% of Public Officers receiving salary according to the approved pay plan	2020/2021	100%	100%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided	2020/2021	50%	65%	75%	85%	95%	100%
% reduction of maladministration complaints against public officers	2020/2021	50%	65%	75%	85%	95%	100%

level of compliance to recruitment guidelines by service commissions	2020/2021	75%	85%	95%	100%	100%	100%
Sub Programme : Government Structures and Systems							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Streamline Government structures and institutions for efficient and effective service delivery; 							
Intermediate Outcome <ul style="list-style-type: none"> ✓ Improved Efficiency of Service delivery structures of government ✓ Improved alignment of employees' competences and qualifications with job roles ✓ Improved Timeliness in implementing approved structures 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Bugiri DLGs' structures aligned to their mandate and the National Development Plan	2020/2021	75%	80%	85%	90%	95%	100%
% of structures void of overlaps and duplications	2020/2021	5%	100%	100%	100%	100%	100%
%age of Public officers whose qualification and competences are aligned to their jobs	2020/2021	75%	80%	85%	90%	95%	100%
Timeliness in filling declared vacant positions	2020/2021	12 MONTHS	6 MONTHS	6 MONTHS	6 MONTHS	6 MONTHS	6 MONTHS
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Deepen decentralization and citizen participation in local development; 							

Intermediate Outcome <ul style="list-style-type: none"> ✓ Improved communication and sharing of information. ✓ 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
% increase in the utilization and access of local government content on parish model	2020/2021	98%	99%	99%	100%	100%	100%
% of enterprises surviving up to the first anniversary	2020/2021	60%	75%	85%	95%	100%	100%
% of households in the pilot parishes with income generating enterprises	2020/2021	60%	65%	70%	75%	80%	95%
% increase in population within the pilot parishes living below the poverty level	2020/2021	99%	100%	100%	100%	100%	100%
Sub Programme : Human Resource Management							
Sub Programme Objectives: <ul style="list-style-type: none"> ✓ Strengthen strategic human resource management function of Government for improved service delivery; 							
Intermediate Outcome <ul style="list-style-type: none"> ✓ 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.
- ✓ A comprehensive staff Training, Capacity development and knowledge management program developed and implemented.
- ✓ Improved efficiency & effectiveness in the management of all cadres in the Public Service.
- ✓ Increased adoption of electronic document management systems.
- ✓ Sustained improvement in institutional performance.
- ✓ Reduced cases of corruption in the Public Service.
- ✓ Increased patriotism in the Public Service.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent staff	2020/2021	98%	99%	99%	100%	100%	100%
% of Public Officers whose performance is progressive	2020/2021	60%	75%	85%	95%	100%	100%
Absenteeism rate in the Public Service reduced	2020/2021	60%	65%	70%	75%	80%	95%
% of employees earning salary according to their salary scales by 28 th	2020/2021	99%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2020/2021	100%	100%	100%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2020/2021	78%	79%	89%	90%	100%	100%

Percentage of retired staff paid pension by 28th	2020/2021	95%	96%	98%	99%	100%	100%	
% of retirees accessing retirement benefits on the due date	2020/2021	75%	75%	75%	75%	75%	75%	
Proportion of the Training Plan implemented.	2020/2021	45%	45%	45%	45%	45%	45%	
% of institutions with the recommended Staffing	2020/2021	85%	85%	85%	85%	85%	85%	
Corruption index in the Public Service improved	2020/2021	45%	45%	45%	45%	45%	45%	
% of public officers who are affectively committed to their jobs	2020/2021	60%	60%	60%	60%	60%	60%	
Sub Programme : Business Process Reengineering and Information Management.								
Sub Programme Objectives: 1. Increase transparency and eliminate corruption in the delivery of services.								
Intermediate Outcome ✓ Increased Public confidence in the transparency of selection and recruitment processes. ✓ Improved turn-around time in accessing public information. ✓ Increased awareness about public services. ✓ Improved responsiveness of programmes of public broadcasters to the needs of the client.								
Intermediate Outcome Indicators		Performance Targets						
% of the Public that views the recruitment process as skills and merit based		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of clients able to access the required information through institutional websites, notice boards, media briefings and other channels of communication	2020/2021	98%	99%	99%	100%	100%	100%
Percentage of population knowledgeable about public services	2020/2021	60%	75%	85%	95%	100%	100%
Percentage increase in listenership and viewership of the public services broadcaster	2020/2021	60%	65%	70%	75%	80%	95%

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type <ol style="list-style-type: none"> 1. Improved accessibility to goods and services 2. Improved National transport planning 3. Reduced cost of transport infrastructure 4. Improved safety of transport services 5. Improved coordination and implementation of infrastructure and services 							
Sub Programme : Infrastructure Development							
Sub Programme Objectives: Optimize transport infrastructure and services investment across all modes;							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Strategic transport infrastructure contributing to socio-economic growth, in tourism, mining and agriculture producing areas constructed 							
Intermediate outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Stock of paved district roads (km)	2020	0	1	1	1	1	1
Sub Programme : Operation & Maintenance							
Sub Programme Objectives: Prioritize transport asset management							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Capacity of existing transport infrastructure and services increased 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Stock of district roads in fair to good condition (km)	2020	358.9	370	390	410	430	450
Stock of community access roads in fair to good condition (km)	2020	928.7	960	990	1020	1050	1080
Sub Programme : Transport Planning							
Sub Programme Objectives: Promote integrated land use and transport planning <i>Type</i>							
Intermediate Outcome:							
1. Improved transport planning							
Intermediate Outcome Indicators	Performance targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% actual progress of targets	2020	0	15	30	50	70	90
Sub Programme : Land Use & Transport Demand							
Sub Programme Objectives: Reduce the cost of transport infrastructure and services							
Intermediate Outcome:							
1. Reduced cost of transport infrastructure							
Intermediate Outcome Indicators	Performance targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of km constructed using low cost seals	2020	0	1	1	1	1	1
Sub Programme : Monitoring & Evaluation							

Sub Programme Objectives: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Intermediate Outcome:							
1. Relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks enforced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Km of road inspected or /assessed	2020	200	250	300	350	400	450
Sub Programme : Institutional Coordination							
Sub Programme Objectives:							
Transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
Intermediate Outcome:							
1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders							
2. Regular and improved monitoring, supervision and evaluation of programme activities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme Plans and policy documents produced	2020	0	0	2	2	2	2
% compliance levels to implementation of plans and budgets	2019	90	100	100	100	100	100

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> Increased lending to key growth sectors Improved business capacity and local entrepreneurship skills enhanced 							
Sub Programme : Enabling Environment for Private Sector Development							
Sub Programme Objectives: <ol style="list-style-type: none"> Sustainably lower the costs of doing business Strengthen the enabling environment and enforcement of standards 							
Intermediate Outcome:							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of cooperatives with access to credit	2019	1%	2%	5%	8%	12%	15%
Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives: <ol style="list-style-type: none"> Promote local content in public programmes Strengthen the role of government in unlocking investment in strategic economic sectors 							
Intermediate Outcome:							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average life of business (months)	2019	4	6	8	10	12	14
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							

Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: 1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders 2. Regular and improved monitoring, supervision and evaluation of programme activities							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme Plans and policy documents produced	2020	0	0	2	2	2	2
% compliance levels to implementation of plans and budgets	2020	95	100	100	100	100	100

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Enhanced use of data for evidence-based policy and decision making 9. Improved public policy debates and decision making. 							
Sub Programme : Development Planning, Research, Statistics and Monitoring and Evaluation.							
Sub Programme Objectives: Objective 1: Strengthen capacity for development planning. Objective 5: Strengthen the capacity of the statistical system to generate data for national development. Objective 6: Strengthen the research and evaluation function to better inform planning and plan.							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources. (Objective 1)							
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	2019/20	95%	95%	95%	95%	95%	95%
Percentage of funds absorbed against funds released	2019/20	100%	100%	100%	100%	100%	100%
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making (Objective 5)							
Intermediate Outcome Indicators	Performance Target						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of NDPIII baseline indicators up-to-date & updated	2019/20	40%	50%	60%	70%	80%	90%
Proportion of key indicators up-to-date with periodic data	2019/20	30%	40%	50%	60%	70%	80%
Proportion of NDP results framework informed by Official Statistics	2019/20	10%	15%	20%	25%	30%	35%
Intermediate Outcome: Improved public policy debates and decision making (Objective 6)							
Intermediate Outcome Indicators	Performance Target						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government programme evaluated	2019/20	0	50%	100%	100%	100%	100%
Sub Programme: Resource Mobilization and Budgeting.							
Sub Programme Objectives:							
Objective 2. Strengthen budgeting and resource mobilization.							
Intermediate Outcome: Fiscal credibility and Sustainability. (Objective 2)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Revenue to GDP ratio	2020	n/a					
Domestic revenue to GDP (%)	2020	n/a					
External resource envelope as a percentage of the National Budget.	2020	n/a					
Present Value of Public debt stock /GDP	2020	n/a					
Nominal Debt to GDP ratio	2020	n/a					

Proportion of direct budget transfers to local government	2020	n/a					
Intermediate Outcome: Improved budget credibility. (Objective 2)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget transparency index	2020	n/a					
Arrears as a percentage of total expenditure for FY N-1	2020	n/a					
Compliance of the National Budget to NDP (%)	2020	n/a					
Green Economy (GE)Public expenditure Review (PER) rating	2020	n/a					
National Budget compliance to Gender and equity (%)	2020	n/a					
Supplementary as a percentage of the Initial budget	2020	n/a					
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives:							
Objective 3: Strengthen capacity for implementation to ensure a focus on results							
Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems.							
Intermediate Outcome: Improved development results. (Objective 3)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of NDP results on target	2020	n/a					
Intermediate Outcome: Improved compliance with accountability rules and regulations. (Objective 4)							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of prior year external audit recommendations implemented, %	2020	90					
Percentage of internal audit recommendations implemented	2020	90					
External auditor ratings (unqualified)	2020	n/a					

NDP III Programme Name: REGIONAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing) 2. Increased household earnings in the sub-regions from ATM 3. Increased market access and value addition 4. Enhanced agro-LED business 5. Improved leadership capacity for transformative rural development 							
1. Sub Programme : Production and productivity							
Sub Programme Objectives: Objective 1: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome: Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of support interventions in place for Youth and Women in cooperatives	2019	0	0	10	15	20	30
Number of cooperatives supported with financing	2019	0	0	10	15	20	30

Number scholarship beneficiaries supported	2019	0	0	10	15	20	30
Sub Programme: Infrastructure Development							
Sub Programme Objectives:							
Objective 2: Close regional infrastructure gaps for exploitation of local economic potential							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of office blocks renovated	2019/20	Main administration block (1)	1	1	1	1	1
Number of km of roads rehabilitated	2019/20	n/a					
Sub Programme: Capacity Building of Leaders							
Sub Programme Objectives:							
Objective 3: Strengthen and develop regional based value chains for LED							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of offices constructed and/or renovated	2019/20	0	1	1	1	1	0
Number of LED Projects	2019/20	0	0	5	10	15	20

Number of parishes mobilized for environmental awareness and protection under the PCA model	2019/20	0	0	10	30	60	100
Sub Programme: Institutional Coordination							
Sub Programme Objectives: Objective 4: Strengthen the performance measurement and management frameworks for local leadership and public sector management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people engaged in the planning, budget monitoring and supervision processes	2019/20	15	20	22	22	25	25

NDP III Programme Name: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increased ICT Penetration ii. Increased ICT Usage iii. Reduced cost of ICT services iv. Enhanced efficiency and productivity in service delivery v. Effective legal and regulatory framework 							
Sub Programme : ICT Infrastructure							
Sub Programme Objectives: Objective 1 Increase the national ICT infrastructure coverage							
Intermediate Outcome: Increased access to ICTs.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub-counties with broadband (%)	2019	0	10	30	50	70	100
Sub Programme : Enhance usage of ICT in national development							
Sub Programme Objectives: Objective 2: Enhance usage of ICT in national development and service delivery.							
Intermediate Outcome: Increased usage of e-services							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population using broadband services	2020	1	1	1	1	1	2
Intermediate Outcome: Increased quality of e-services							
Intermediate Outcome Indicators	Performance Targets						
Percentage of beneficiaries satisfied with the QOS over the NBI	2020	n/a					
Intermediate Outcome: Reduced costs of service delivery							
Intermediate Outcome Indicators	Performance Targets						
Proportion of government services provided online	2020	n/a					

NDP III Programme Name: MANUFACTURING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased number of jobs in the economy 2. Increased number of SMEs producing for the local and international markets 3. Better terms of trade 4. Improved legal and institutional framework 							
Sub Programme : Manufacturing Supporting Infrastructure							
Sub Programme Objectives: Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)							
Intermediate Outcome: Increased manufacturing infrastructure							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in manufacturing support infrastructure	2020	n/a					
Sub Programme : Enhanced Exports and Import Substitution							
Sub Programme Objectives: Increase value addition for import substitution and enhanced exports							
Intermediate Outcome: Improved value of locally produced goods							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% reduction in previously exported good	2020	n/a					
% increase of exports	2020	n/a					
Sub Programme : Legal and Institutional Framework							
Sub Programme Objectives: Develop financial and logistical systems to increase access to regional and international markets							
Intermediate Outcome: Increased market for locally produced goods							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of financial and logistical system developed	2020	n/a					
Sub Programme : Institutional strengthening and Coordination							
Sub Programme Objectives: Strengthen the legal and institutional framework to support manufacturing							
Intermediate Outcome: 1. Improved coordination of programme Plans, policies, laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme Plans and policy documents produced	2020	0					

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased tourism receipts 2. Increased competitiveness of Uganda as a key tourist destination 3. Increased product range and sustainability 4. Increased employment/ jobs created along the tourism value chain 5. Enhanced conservation and sustainability of wildlife and cultural heritage resources 6. Enhanced policy and regulatory framework for the management and utilization of tourism resources 							
Sub Programme : Marketing and Promotion							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased number of tourists received in tourist destinations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of foreign tourists in a year	2020	n/a					
% increase of domestic tourists in a year	2020	n/a					
Sub Programme : Infrastructure, Product Development and Conservation							

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase the stock and quality of tourism infrastructure 2. Develop, conserve and diversify tourism products and services 							
Intermediate Outcome: Improved quality of tourism infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	Base year	Base year	Base year	Base year	Base year
% increase of investments of tourism sit	2020	n/a					
Sub Programme : Regulation and Skills Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 2. Enhance regulation, coordination and management of the tourism 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increase in skilled tourism employees 2. Improved coordination of programme Plans, policies, laws and regulations 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	Base year	Base year	Base year	Base year	Base year
Number of vacant positions filled	2020	n/a					
Number of programme Plans and policy documents produced	2020	n/a					

NDP III Programme Name: INNOVATION, TECHNOLOGY TRANSFER AND DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased innovation in all sectors of the economy 2. Enhanced development of appropriate technologies 3. Increased R&D activities 4. Increased utilization of appropriate technologies 5. An enabling environment for STEI created 							
Sub Programme : Science Research and Development							
Sub Programme Objectives: To develop requisite STI infrastructure							
Intermediate Outcome: Increased and improved STI infrastructure developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in investment in STI infrastructure	2020	n/a					
Sub Programme : Innovation and Technopreneurship							
Sub Programme Objectives: To strengthen R&D capacities and applications							

Intermediate Outcome:							
Improved research capacities of institutions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of research grants availed	2020	n/a					
Sub Programme : Engineering and Technology Development							
Sub Programme Objectives:							
To increase development, transfer and adoption of appropriate technologies and innovations							
Intermediate Outcome:							
Increases development adoption of appropriate technologies							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in innovations	2020	n/a					
Sub Programme : STEI Institutional and Human Resource Capacity Development							
Sub Programme Objectives:							
To build human resource capacity in STI							
Intermediate Outcome:							
Increased and improved human resource capacity in STI							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in STI jobs	2020	n/a					

Sub Programme : General Administration, Finance and Planning							
Sub Programme Objectives: To improve the legal and regulatory framework							
Intermediate Outcome: Improved coordination of programme Plans, policies, laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme plans and policy documents produced	2020	0	0	2	2	2	2

NDP III Programme Name: GOVERNANCE AND SECURITY**NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type***

1. Efficiency and effectiveness of institutions responsible for security, law, and order
2. Increased peace and stability
3. Increased safety of person and security of property
4. Effective governance and security
5. Strengthened Policy Management across Government.
6. Increased access to Justice
7. Improved Legislative process
8. Effective and efficient JLOS business processes
9. Reduced corruption
10. Increased transparency and accountability
11. Effective citizen participation in the governance and democratic processes
12. Free and fair elections
13. Increased observance of Human Rights
14. Enhanced National response to refugee protection and management

Sub Programme : Democratic Processes**Sub Programme Objectives:**

1. Strengthen citizen participation in democratic processes

2. Strengthen people centred security, legislation, justice, law, and order service delivery system							
Intermediate Outcome:							
Increased participation in elections							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in participation of general elections	2020	2%	2%	4%	5%	5%	5%
Sub Programme : Security							
Sub Programme Objectives:							
Strengthen the capacity of security agencies to address emerging security threats							
Intermediate Outcome:							
Increased ability of detection of security threats							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of emerging threats responded to in 36 hours	2020	n/a					
Sub Programme : Access to Justice							
Sub Programme Objectives:							
Reform and strengthen JLOS business processes to facilitate private sector development							
Intermediate Outcome:							

Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of customers satisfied with JLOS	2020	n/a					
Sub Programme : Policy and Legislation							
Sub Programme Objectives: Strengthen compliance and implementation of the Uganda Bill of Rights							
Intermediate Outcome: Improved coordination of the Uganda Bill of Rights							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of compliance of the Uganda Bill of Rights	2020	n/a					
Sub Programme : Accountability							
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Increased accountability across government structures							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% compliance to the accountability mechanisms across the country	2020	n/a					
Sub Programme : Refugees and Migration Management							
Sub Programme Objectives: Enhance Refugee protection and Migration Management							
Intermediate Outcome: Improved migration management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of refugees with access to basic needs	2020	2	2	3	5	7	10
Sub Programme : Institutional Coordination							
Sub Programme Objectives: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
Intermediate Outcome: Improved coordination of programme Plans, policies, laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme plans and policies produced	2020	n/a					

NDP III Programme Name: SUSTAINABLE ENERGY DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> 1. Increased electricity access 2. Increased energy generation capacity 3. Increased clean energy consumption 4. Increased consumption of alternative clean cooking energy 5. Efficient energy utilization 							
Sub Programme : Generation							
Sub Programme Objectives: Increase generation capacity of electricity							
Intermediate Outcome: Increased electricity generation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in electricity generation capacity	2020	n/a					
Sub Programme : Transmission							
Sub Programme Objectives: Increase access and utilization of electricity							
Intermediate Outcome:							

Increased access to electricity across the country							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	Base year	Base year	Base year	Base year	Base year
% of population with access to electricity for domestic use	2020	n/a					
Sub Programme : Distribution							
Sub Programme Objectives: Increase adoption and use of clean energy							
Intermediate Outcome: Increased adoption of clean energy across the country							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	Base year	Base year	Base year	Base year	Base year
% of population using clean energy	2020	n/a					
Sub Programme : Institutional Coordination							
Sub Programme Objectives: Promote utilization of energy efficient practices and technologies							
Intermediate Outcome: Improved coordination of programme Plans, policies, laws and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base year	Base year	Base year	Base year	Base year	Base year

Number of programme plans and policies produced	2020	n/a					

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: AGRO-INDUSTRIALIZATION						
Agricultural Production and Productivity	n/a	0.93	0.9767	1.025	1.077	1.130
Storage, Agro-Processing and Value addition	0.027	0.027	0.028	0.030	0.031	0.33
Agricultural Financing	n/a	0				
Agro-Industrialization programme coordination and management	0.179	0.179	0.187	0.197	0.207	0.217
Total for the Programme		1.136	1.1917	1.252	1.315	1.677

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: HUMAN CAPITAL DEVELOPMENT						
Education Skills Development	17.907	16.909	17.7545	18.6422	19.5743	20.5530

Population Health, Safety and Management	7.477	6.089	6.3935	6.7131	7.0488	7.4012
Gender and Social Protection	0.017	0.017	0.01785	0.018743	0.01968	0.020664
Labour and Employment Services	0	0				
Institutional Coordination	0	0				
Total for the Programme	25.384	23.015	24.16585	25.374043	26.64278	27.97486

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE						
Community sensitizations and empowerment.	0.022	0.022	0.023	0.024	0.025	0.026
Strengthening Institutional Support	0.046	0.046	0.049	0.051	0.054	0.056
Civic Education & Mindset change	0.0052	0.0052	0.0055	0.0057	0.006	0.006
Total for the Programme	0.0732	0.0732	0.0775	0.0807	0.085	0.088

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III Programme: NATURAL RESOURCES, ENVIRONMENT CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Multi-purpose Adequate and Reliable Quality Fresh Water Resources	1.023	1.344	1.411	1.482	1.556	1.633
Degraded forest and wetland areas restored	0.0372	0.0373	0.0392	0.0411	0.0432	0.0454
Land Management	0.020	0.020	0.021	0.0221	0.0232	0.0243
Clean, healthy and productive environment maintained and restored	0	0				
Inclusive, resilient and low emissions development pathway	0	0				
Disaster Risk Reduction Responsive Planning and Development	0	0				
Value Addition to Environment and Natural Resources	0	0				
Total for the Programme	1.080	1.381	1.450	1.523	1.599	1.679

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

Institutional Coordination	0	0.002	0.0021	0.0022	0.0023	0.0024
Upstream	0	0				
Midstream	0	0				
Downstream	0	0				
Total for the Programme	0	0.002	0.0021	0.0022	0.0023	0.0024

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: SUSTAINABLE URBAN DEVELOPMENT						
Urbanization and Physical Planning	0.030	0.032	0.033	0.035	0.036	0.038
Housing Development	0					
Institutional Coordination	0					
Total for the Programme	0.030	0.032	0.033	0.035	0.036	0.038

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

MINERAL DEVELOPMENT						
Sustainable Mining	0	0.001	0.001	0.0011	0.0012	0.0012
Establishment of Mineral Reserves	0	0				
Mineral Value Addition	0	0				
Institutional Strengthening and Coordination	0	0				
Total for the Programme	0	0.001	0.001	0.0011	0.0012	0.0012

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: PUBLIC SECTOR TRANSFORMATION						
Strengthening Accountability for results across the district service	0.558	0.553	0.5807	0.6097	0.6402	0.6722
Government Structures and Systems	Nil	0.075	0.078	0.082	0.086	0.091
Human Resource Management	2.996	3.095	3.2498	3.4122	3.5828	3.7620
Decentralization and Local Economic Development	Nil	0.026	0.027	0.029	0.030	0.032
Business Process Reengineering and Information Management	0.012	0.019	0.020	0.021	0.022	0.024
Total for the Programme	3.566	3.768	3.9555	4.1539	4.361	4.5812

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME						
Infrastructure Development	0	0.084	0.089	0.093	0.098	0.103
Operation and Maintenance	0	0.002	0.002	0.002	0.003	0.003
Transport Planning	0	0.170	0.178	0.187	0.196	0.206
Land Use and Transport Demand	0	5.988	6.287	6.601	6.931	7.278
Monitoring and Evaluation	0	1.867	1.961	2.059	2.162	2.270
Institutional Coordination						
Total for the Programme		8.111	8.517	8.943	9.390	9.859

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: PRIVATE SECTOR DEVELOPMENT						
Enabling Environment for Private Sector Development	0.016	0.016	0.0168	0.0176	0.0185	0.0194

Unlocking Investment and Private Sector Potential	0.0025	0.0025	0.0026	0.0028	0.0029	0.0030
Strengthening Private Sector Institutional and Organizational Capacity	0	0				
Total for the Programme	0.0185	0.0185	0.0194	0.0204	0.0214	0.0225

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: REGIONAL DEVELOPMENT						
Production and productivity						
Infrastructure Development	0.0505	0.050466448	0.050466448	0.050466448	0.050466448	0.050466448
Capacity Building of Leaders						
Institutional Coordination	0.0173	0.017279153	0.017379153	0.017479153	0.017579153	0.017679153
Total for the Programme	0.068	0.067745601	0.067745601	0.067845601	0.068945601	0.067745601

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

DEVELOPMENT PLAN IMPLEMENTATION						
Development Planning, Research, Statistics and Monitoring and Evaluation	0.130537040	0.13053704	0.13253704	0.134537040	0.13653704	0.13853704
Resource Mobilization and Budgeting	0.016975	0.016975	0.017075	0.017175	0.017275	0.017375
Accountability Systems & Service Delivery.						
Total for the Programme	0.16975	0.14751204	0.14961204	0.15171204	0.15381204	0.15591204

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: DIGITAL TRANSFORMATION	-	-				
ICT Infrastructure	n/a	0.017279153	0.017779153	0.018279153	0.018779153	0.019279153
Enhance use of ICT in national development	n/a					
Research, Innovation and ICT skill development	n/a					
Increase the ICT human resource capital	n/a					
Total for the Programme	n/a	0.017279153	0.017779153	0.018279153	0.018779153	0.019279153

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

NDP III Programme: MANUFACTURING						
Manufacturing Supporting Infrastructure						
Enhanced Exports and Import Substitution						
Legal and Institutional Framework						
Total for the Programme						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: TOURISM DEVELOPMENT						
Marketing and Promotion						
Infrastructure, Product Development and Conservation						
Regulation and Skills Development						
Total for the Programme						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: INNOVATION, TECHNOLOGY TRANSFER AND DEVELOPMENT						
Science Research and Development						
Biosciences Development						
Innovation and Technopreneurship						

STEI Institutional and Human Resource Capacity Development						
General Administration, Finance and Planning						
Total for the Programme						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: GOVERNANCE AND SECURITY						
Democratic Processes						
Security						
Access to Justice						
Policy and Legislation						
Accountability						
Refugees and Migration Management						
Institutional Coordination						
Total for the Programme						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: SUSTAINABLE ENERGY DEVELOPMENT						
Generation						
Transmission						

Distribution						
Institutional Coordination						
Total for the Programme						

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity				
Interventions: <ol style="list-style-type: none"> 1. Strengthen the agricultural extension system 2. Operationalize agricultural extension system 3. Scale-up innovative extension models such as nucleus farmers in all agroecological zones 4. Recruit and facilitate agricultural extension workers up to parish level 5. Increase access and use of water for agricultural production 6. Increase access to and use of agricultural mechanization 7. Develop human capacity for management of pests, vectors and diseases 				
	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	60 demonstrations on orange fresh sweet potatoes (40) and banana (20) established	0.017	0.007	0.010
2.	10 demonstrations on water harvesting technology set up	0.004	0.002	0.002
3.	At least 2000 farmers trained on water harvesting and small scale irrigation technologies	0.003	0.002	0.001

4.	20 multiplication gardens of cassava established	0.006	0.005	0.001
5.	2 agricultural shows/trade fairs/world food day attended	0.006	0.006	0.000
6.	4 quarterly monitorings on demo and multiplication garden establishment	0.005	0.005	0.005
7.	8000 farmers trained to increased production volumes of priority enterprises	0.002	0.002	0.002
8.	288 trainings of 72,000 farmers (1000 per parish) on using improved seed, pesticides and fertilizers	0.008	0.005	0.003
9.	15,000 farmers and 30 agro input dealers reached by production staff through trainings and visits on safe use	0.001	0.001	0.000
10.	Four (4) quarterly disease and pests surveillance conducted	0.003	0.003	0.000
11.	Four (4) quarterly enterprise based platforms conducted	0.005	0.005	0.000
12.	Two (2) farmers exchange visits attended	0.004	0.004	0.000
13.	30,000 farmers, 400 farmer groups, 20 farmer associations and service providers profiled	0.006	0.006	0.000
14.	30 agricultural statistical reports compiled	0.005	0.004	0.001
15.	150 farm visits conducted	0.004	0.003	0.001
16.	4 trainings on soil and water conservation technologies, soil testing and soil fertility management	0.003	0.002	0.001
17.	72 nucleus farmers trained on crop related enterprises	0.003	0.001	0.002
18.	Four (4) trainings for apiculture farmers conducted	0.008	0.008	0.000
19.	One (1) report on control of vermin and biting insects produced	0.002	0.002	0.000

20.	One GPS serviced and maintained and 150 points mapped	0.004	0.004	0.000
21.	4 api-culture demo sites established	0.004	0.004	0.000
22.	Promotion and enhancement of insect pollinators (5)	0.005	0.005	0.000
23.	50 units of edible insects production promoted	0.002	0.002	0.000
24.	1 sensitization on vermin control activities conducted	0.001	0.001	0.000
25.	Disease insect vectors controlled and managed in all sub counties	0.008	0.008	0.000
26.	Two (2) exhibits attended by crop staff	0.004	0.004	0.000
27.	Four (4) radio talk show Programs and 240 spot messages run to create awareness	0.008	0.008	0.000
28.	60 modern tsetse-trypanosomiasis control traps procured	0.005	0.005	0.000
29.	40 KTB Hives procured, baited and installed	0.007	0.007	0.000
30.	One (1) fish breeding Hatchery	0.075	0.000	0.075
31.	6 Farmer's study tours conducted	0.006	0.006	0.000
32.	Participation in the Bugiri Agribusiness Expo by 5 fisheries staff	0.001	0.001	0.000
33.	On-Farm extension to 150 Fish farmers	0.001	0.001	0.000
34.	150 farmers trained in fish feed production and feeding	0.005	0.005	0.000
35.	150 farmers trained in fish farm maintainence and Disease surveillance and control	0.002	0.002	0.000

36.	Laboratory Reagents procured	0.001	0.001	0.000
37.	One (1) Fish Sample net procured	0.001	0.001	0.000
38.	One (1) Digital weighing scale procured	0.001	0.001	0.000
39.	1 Laboratory Microscope for plus accessories procured fisheries sector	0.009	0.009	0.000
40.	200M PVC hose procured for demonstration on irrigation	0.003	0.001	0.002
41.	On farm demonstrations on modern livestock disease control technologies conducted in 30 parishes of the district.	0.015	0.003810	0.01143
42.	Recent innovations in livestock production showcased in Bugiri Agricultural expo 2021	0.008	0	0.008
43.	Farmer exchange visit on dairy farming conducted for 10 farmer leaders.	0.002	0	0.002
44.	Ten farmers and staff facilitated to make a study tour of HE the President's farm in Mayuge	0.002	0	0.002
45.	Two Boran bulls procured for pilot cross breeding for beef production with local cattle.	0.007	0	0.007
46.	Procure 12bucket spray pumps, electric/motorized sprayers and 14 liters of acaricides, and held demonstrations on control of livestock ectoparasites in the district.	0.004	0.004	0.000
47.	Beneficiaries for Government programmes like OWC, EMYOGA and Four Acre Model identified and trained to properly manage the selected livestock enterprises throughout the district.	0.009	0.004	0.005

48.	On farm training of 200 Youth, 200 PWD and 200 women on modern livestock production conducted throughout the district. Also 5500 chicken vaccinated as demonstration to control Newcastle Disease	0.009	0.004	0.005
49.	26 Improved pasture multiplication gardens established in 26 parishes of the district.	0.004	0.002	0.002
50.	Monthly livestock disease surveillance conducted, 3000 pets vaccinated against rabies, a microscope, centrifuge glassware and reagents procured for improved diagnosis of livestock diseases.	0.006	0.004	0.002
51.	Wages paid	0.820	0.761	0.059
Sub Programme : Storage, Agro-Processing and Value addition				
Interventions: <ol style="list-style-type: none"> 1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels 2. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	8000 farmers trained and sensitized on post-harvest losses of prior Commodities.	0.003	0.001	0.002
	Value addition and branding of bee products (honey, wax, propolis)	0.004	0.004	0.000
	2 storage facilities constructed	0.300	0.000	0.300

	2 joint meeting of value addition actors	0.004	0.004	0.000
	Eleven (11) agro processors reached by extension workers through trainings and visits	0.001	0.001	0.000
	30 women trained on mukene preservation, value addition, branding and marketing	0.001	0.001	0.000
	3 vacuum sealers plus accessories procured	0.001	0.001	0.000
	200 fishers trained in Post-Harvest Handling	0.0009	0.0009	0.000
	30 Dairy, poultry, goat and pig farmer group leaders sensitized at the district headquarters on importance of bulk procurement of inputs, storage and distribution	0.003	0.0000	0.003
	Two Small scale livestock feed production unit established in Bugiri north and central	0.012	0	0.012
	One poultry egg incubator procured and installed in BMC to promote poultry production in the district	0.01	0	0.01
	Livestock slaughter slab in Nankoma Town Council fenced and pending payment made.	0.024	0.011	0.013
	150 Livestock traders in the district sensitized on relevant laws and licensed.	0.004	0.003	0.001
Sub Programme : Agricultural Financing				
Interventions:				
1. Increase the pool of funds available for agricultural lending including women, youths and rural populations				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

		(Ushs Billion)		
	150 farmers linked to agricultural financing institutions	0.004	0	0.004
	Fifty (50) livestock farmers sensitized on importance of taking up agricultural insurance to safeguard their livestock business	0.0022	0.000	0.0022

Sub Programme : Agro-Industrialization programme coordination and management

Interventions:

1. Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	38 staff supervised, monitored and coordinated for service delivery	0.005	0.005	0.000
	4 quarterly consultative meetings with MAAIF and other government agencies held	0.003	0.003	0.000
	Two (2) service delivery review meetings conducted	0.006	0.006	0.000
	Four (4) joint stakeholders meetings conducted quarterly	0.006	0.006	0.000
	Four (4) joint monitoring visits conducted quarterly	0.007	0.007	0.000
	10 crop staff backstopped on crop related issues	0.006	0.006	0.000
	At least four (4) national and four (4) district workshops/seminars attended by HLG & LLG crop staff	0.004	0.004	0.000
	Crop office operations supported (internet, airtime, tea, stationery, fuel)	0.006	0.006	0.000
	5 crop sector reports developed and submitted to MAAIF	0.002	0.002	0.000

	11 motor cycles serviced and maintained (crop sector)	0.008	0.005	0.003
	four (4) laptops and one (1) printer procured	0.016	0.004	0.012
	2 biannual consultative multi stakeholders innovation platform meetings conducted	0.003	0.003	0.000
	3 vehicles repaired and maintained	0.030	0.015	0.015
	6 motorcycles procured	0.102	0.034	0.068
	Office operations supported (electricity, internet, water, sanitary materials, office compound maintenance, tea, stationery, fuel)	0.008	0.008	0.000
	Office cabinet procured	0.004	0.004	0.000
	Four (4) monitoring sessions for entomology activities conducted	0.004	0.004	0.000
	Four entomology Reports submitted to MAAIF	0.001	0.001	0.000
	One motorcycle maintained and serviced (entomology)	0.001	0.001	0.000
	Conducting a Multi-Stakeholder Platform - 30 persons	0.0006	0.0006	0.000
	Fish farmers and Fisher's Profiling - 150 farmers, 10 associations, 550 fishers	0.003	0.003	0.000
	1 Boat and 4 Motorcycle repair	0.002	0.002	0.000
	Monitoring and surveillance of Fisheries Resources - 4 times	0.003	0.003	0.000
	Holding fishers dialogue on Responsible Fisheries - 4	0.002	0.002	0.000
	Supervision of Fisheries Activities - 4 times	0.002	0.002	0.000

	At least 3 fisheries sector reports produced	0.007	0.007	0.000
	One (1) procurement report produced by Procurement Officer on fisheries sector	0.0003	0.0003	0.000
	One (1) information report produced by Information Officer	0.001	0.001	0.000
	Support to 3 procurement staff (travel & airtime)	0.007	0.007	0.000
	Motorcycles and one vehicle reg. No. UG 2174 A allocated to veterinary sector serviced and repaired to facilitate veterinary field extension service delivery.	0.019	0.008	0.011
	Routine farm visits conducted by 11 Sub county veterinary staff backed up by three District vet staff and sick livestock treated and farmers in all 14 LLGs given appropriate livestock production advice and quarterly livestock enterprise profiles made .	0.008	0.006	0.002
	Quarterly supervision and monitoring of veterinary activities conducted and activity implementation Guided.	0.004	0.003	0.001
	Office Laptop, printer and aneroid supported device procured for data capture and dissemination	0.004	0.001	0.003
	Office computers, furniture and printer repaired and serviced.	0.002	0.001	0.001
	The Annual Veterinary Symposium and Continued Veterinary Training attended by the PVO, SVO and the AHO	0.010	0.001	0.009
	The National, regional and local agricultural seminars and workshops attended by the PVO, SVO, AHO and 11 Sub county vet staff to acquire recent veterinary skills and knowledge.,	0.006	0.004	0.002

	12 monthly, 4 quarterly and one annual veterinary reports prepared and submitted to relevant offices for sharing with stakeholders.	0.004	0.003	0.001
	Multi-sectoral stakeholder innovation platform held and innovation ideas shared and discussed.	0.003	0	0.003
	Four veterinary quarterly sector review meetings held salient features in the sector discussed and way forward paved.	0.003	0.002	0.001

Sub Programme : Education and Skills Development				
Interventions:				
<ol style="list-style-type: none"> 1. Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD standards 2. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards 3. Implement an integrated ICT enabled teaching, school level inspection and supervision 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Wages and Salaries for all staff paid	13.123757673	13.130808729	
2.	Capitation paid for both primary and secondary schools	2.884821155	2.884821155	0
3.	In-service ECD caregiver and pre-primary teachers trained on the ECCE national training framework	0.020468618	0.020468618	0
4.	All primary and secondary school head teachers trained in ICT	0.015000000	0.015000000	0
5.	Monitoring and Inspection reports	0.074772000	0.074772000	0
6.	Four (5) classroom blocks constructed at 5 lagging schools i.e. Buduma Progressive, Nabigingo P/S, Kimera P/S and Budunyi P/S	0.360000000	0.360000000	0

7.	12 five stance lined pit latrines constructed at viably selected primary schools	0.33600000	0.33600000	0
8.	144 desks supplied to 4 classroom blocks	0.025920000	0.025920000	0
9.	EIA Reports	0.020000000	0.020000000	0
10.	Engineering B.O.Qs and Supervision reports	0.021983736	0.021983736	0
11.	Social Safe guard reports	0.010000000	0.010000000	0
12.	Habitable and conducive working environment	0.009712000	0.009712000	0
Sub Programme : POPULATION HEALTH, SAFETY AND MANAGEMENT (bold) (NPA)_ <i>Type</i>				
Interventions: <ol style="list-style-type: none"> 1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach. Increase access to immunization against childhood diseases 2. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 4. Expand geographical access 5. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine) 6. Undertake continuous training and capacity building for in-service health workers 7. Develop and implement service and service delivery standards targeting lower middle-income standards 8. Improve maternal, adolescent and child health services at all levels of care 9. Strengthen governance, management and effectiveness of the health sector at all levels 10. Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal 				

11. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonize information
12. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
13. Promote physical health activities and behavioral change across all categories of the population
14. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Child and maternal nutrition enhanced through enhanced health education and promotion at all the 57 Health facilities in the District	0.0052	0.0033	0.0019
2.	Provision of RUTF to the 120 malnourished children	0.0441	0.015	0.0291
3.	Child growth monitored at 44 schools and all the 57 health facilities and continuous health Education	0.060	0.020	0.040
4.	All children fully immunized by one year (21,276)	0.070	0.060	0.020
5.	Health facilities providing adolescent friendly services in all the 9 HC IIIs, 1 HC IV and 1 hospital	0.050	0.040	0.010
6.	Recruit and train youth VHT to include at least 1 VHT per village in the 469 villages in the District	0.000620	0.000620	0.000
7.	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases to 4%	1.500	0.695	0.805
8.	Reduced morbidity and mortality due to Neglected Tropical Diseases to 1.8%	0.0430	0.0430	0.000
9.	Epidemic diseases timely detected and controlled within 24 hours of outbreak	0.100	0.100	0.000

10.	Preventive programs for NCDs implemented			
11.	Human resources recruited to fill vacant posts at least up to 80% staffing norms	2.000	0.000	2.000
12.	Human resources wage paid timely of the 372 health workers	6.617	4.617	2.000
13.	One (1) E-personnel performance management, monitoring and reporting system updated and functional	0.026	0.026	0.026
14.	Health Center IIIs constructed in the 9 town councils that do not have any health facility	4.500	0.000	4.500
15.	All HC IIs to HC IIIs upgraded in sub counties that do not have HCIIIs i.e. in the sub counties of Mutere and Budhaya	1.000	0.000	1.000
16.	1 Hospitals and 3 HCs rehabilitated/expanded	2.500	0.274	2.226
17.	Increased coverage of health workers accommodations to accommodate atleast 80% of the current staff in post	0.500	0.000	0.500
18.	34 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	0.620	0.000	0.620
19.	Timely Ordering and quantification of medicines for all the 34 health facilities	0.002	0.002	0.000
20.	On job mentorships for health workers and regular CMEs conducted at the 34 Government health facilities	0.015	0.015	0.000
21.	One Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the Level	0.000	0.000	0.000
22.	Functional Quality of Care Assessment program and CQI Committees at all levels mainly in the 9 HCIIIs, 1 HC IV and 1 Hospital	0.001	0.001	0.000
23.	One annual client satisfaction surveys undertaken	0.015	0.003	0.012
24.	Governance and management structures formed and functional mainly the 33 HUMCs and 1 Hospital board and provided with refresher trainings	0.005	0.000	0.005
25.	Partnerships and multi-sectoral networks established and strengthened through conducting four quarterly stakeholder meetings	0.008	0.008	0.000

26.	Comprehensive District Health Plans developed for the District, 24 HCIIIs, 9 HCIIIs, 1 HC IV and I Hospital	0.007	0.002	0.005
27.	One Law or regulation or policy or by-law or ordinance reviewed or developed or amended or repealed.	0.010	0.007	0.003
28.	One guideline and SOPs reviewed/developed, disseminated	0.015	0.000	0.015
29.	Resources mobilized and utilized efficiently in all the 34 government health facilities and District Health Office	0.007	0.002	0.005
31.	Data collection, quality and use at facility and community levels strengthened at the 57 health facilities	0.010	0.003	0.007
32.	Sector performance monitored and evaluated	0.035	0.028	0.007
33.	Increased access to inclusive sanitation and hygiene services in 469 rural areas that is the eight town councils	0.028	0.028	0.000
34.	Increased access to inclusive sanitation and hygiene services in urban areas	0.012	0.012	0.000
35.	Increased access to Sexual and Reproductive Health services and age appropriate information in the 34 government health facilities	0.048	0.048	0.000
36.	Hunger and malnutrition reduced to 8%	0.050	0.020	0.030
37.	Physical fitness increased	0.000	0.000	0.000
38.	One HIV and AIDS, strategy, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors	0.015	0.000	0.015
39.	Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts in the 11 ART sites	0.014	0.004	0.010
40.	HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability for all the 34 government health facilities	1.000	0.010	0.900
41.	HIV and AIDS mobilized and their management streamlined for efficient utilization and accountability for all the 34 government health facilities	1.000	0.010	0.900

Subprogramme : Gender & Social Protection				
Interventions: <ol style="list-style-type: none"> 1. Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres 2. Scale up Gender Based Violence (GBV) prevention and response interventions at all levels 3. Reform and strengthen youth employment policies and programmes towards a demand driven approach 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 GBV dialogues conducted	0.002	0.002	0
2.	2 gender mainstreaming trainings conducted	0.0025	0.0025	0
3.	2 gender and equity workshops conducted	0.004	0.004	0
4.	Dissemination of gender related materials in all 10 subcounties	0.004	0.004	0
5.	26 work places inspected	0.0025	0.0025	0
6.	80% or more labor disputes handled and settled	0.002	0.002	0
7.	100 parents sensitized on importance of keeping children in school	0.001	0	0.001
8.	100 parents sensitized on child labour	0.001	0	0.001

Sub Programme : Community Sensitizations and Empowerment				
Interventions:				
1. Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	50 community Empowerment groups established	0.0144	0.0144	0
2.	50 Empowerment Facilitators trained	0.0025	0.0025	0
3.	50 community Empowerment groups saving	0.001	0.001	0
4.	4 District OVC Coordination meetings held	0.0028	0.0028	0
5.	4 OVC service provider sensitization meeting conducted	0.001	0.001	0
Subprogramme : Strengthening Institutional Support				
Interventions:				
1. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population				
2. Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level				
3. Institutionalize cultural, religious and other non-state actors in community development initiatives				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	35 women groups formed accessing funding	0.0063	0.0063	0

	4 Women & Executive \Council Meetings Held	0.0083	0.0083	0
	8 PWD formed and accessing Funds	0.018	0.018	0
	4 PWD & Executive Council meetings Held	0.0045	0.0045	0
	30 user management committees in Place	0.0045	0.0045	0
	4 Executive and Council elderly meetings held	0.0045	0.0045	0
Sub Programme : Civic Education and Mindset Change				
Interventions: <ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilisation and behavioural change communication for community development. 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	20 OVC Social inquiries conducted	0.0016	0.0016	0
2.	148 cases received, handled and settled	0.0014	0.0014	0
3.	200 child protection workers sensitized on child protection	0.0012	0.0012	0
	2 community outreaches on teenage pregnancy done	0.001	0.001	0

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources				
Interventions: <ol style="list-style-type: none"> 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements 2. Develop and implement integrated catchment management plans for water resources catchment areas 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	27 deep wells drilled in all 10 sub counties	0.964	0.964	0
2.	Nabukalu solar powered mini piped water scheme repaired and extended	0.150	0.100	0.050
3.	35 deep wells rehabilitated in all 10 sub counties	0.181	0.181	0
4.	Water quality tests conducted on 200 water sources	0.018	0.018	0
5.	2 hygiene and sanitation campaigns conducted	0.019	0.019	0
Sub Programme : Degraded forest and wetland areas restored				
Interventions: <ol style="list-style-type: none"> 1. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 2. Promote rural and urban plantation development and tree planting including the local and indigenous species 3. Develop wetland management plans to support gazetted and demarcation of existing wetlands 4. Restore the natural integrity of degraded wetlands to their ecological functionality 5. Integrate environmental management in all disaster and refugee response interventions 6. Improve the management of districts and private forests 				

7. Assure a significant survival rate of planted tree seedlings				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	8 natural resource management plans for catchment areas developed and implemented	0.015	0.007	0.007
2.	One degraded wetland demarcated and restored	0.022	0.012	0.01
3.	One woodlot at a government school	0.015	0.012	0.003
4.	All development projects screened for environmental compliance and management plans for their sustainable implementation developed	0.015	0.01	0.005
5.	Compliance monitoring and inspections on all development projects for environmental and climate change compliance conducted in the district	0.01	0.001	0.009
6.	2 community environmental awareness meetings conducted in Bulesa and Buluguyi sub counties	0.005	0.0035	0.0015
7.	All projects screened for climate change resilience	0.005	0	0.005
8.	Climate change and vulnerability assessment in government institutions conducted in Nankoma and Buwunga	0.005	0	0.005
9.	Impact of climate change and disaster risks on vulnerable groups assessed	0.01	0	0.01

10.	Disaster assessment in all 10 S/Cs in the district conducted and DDMP updated	0.02	0	0.02
11.	Disasters in each location identified and located on a map for action	0.005	0	0.005
Sub Programme : Land Management				
Interventions: <ol style="list-style-type: none"> 1. Complete the rollout and integration of the Land Management Information System with other systems 2. Promote land consolidation, titling and banking 3. Promote integrated land use planning 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 government institution surveyed, demarcated and titled	0.0225	0.005	0.0175
2.	Lakeshore lines at wakawaka, namatu and Maziriga demarcated	0.01	0.0086	0.0014
3.	One (1) land board members training on land use and management conducted at District HQs	0.002	0.002	0
4.	100 private surveys supervised and monitored in the 10 sub counties of the district	0.004	0	0.004

5.	2 subsidized surveys and titles conducted	0.008	0	0.008
6.	One (1) professional training conducted for a land officer	0.01	0	0.01
7.	Two (2) awareness community meeting conducted on land tenure and land use management	0.0025	0	0.0025

Sub Programme : Urbanization and Physical Planning				
Interventions: <ol style="list-style-type: none"> 1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines 2. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One physical development plan for Walugoma urban center developed	0.03	0.004	0.026
2.	Detailed plans for urban centers produced	0.05	0	0.05

Sub Programme : Institutional Coordination				
Interventions:				

1. Develop and implement environmental and social management plan				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 environmental compliance reports	0.003	0.002	0.001

Sub Programme : Sustainable Mining				
Interventions:				
1. Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billio	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 environmental compliance reports	0.002	0.001	0.001

Sub Programme : Strengthening Accountability				
Interventions: <ol style="list-style-type: none"> 1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability. 2. Develop and enforce Service and Service Delivery Standards. 3. Enforce compliance to rules and regulation. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	One District Client charter developed and implemented, policy on development and implementation of compliance to client charter developed and disseminated and barraza program implementation scaled up	0.008	0.008	0
	Supervision and monitoring of all government programmes and projects carried out	0.020	0.020	0
	One district consolidated procurement plan prepared, printed and displayed on the procurement notice boards	0.002	0.002	0
	All Projects procured awarded and commissioned	0.007	0.007	0
	Finance Office quarterly, annual reports produced	0.126	0.126	0
	Efficient and effective internal audit functions carried out on all government processes and projects	0.020	0.020	0
	IFMS regularly maintained	0.030	0.030	0

	District Council minutes and reports	0.292	0.292	0
	PAC reports	0.013	0.013	0
	District Land Board reports	0.007	0.007	0
	Contracts committee reports	0.005	0.005	0
Sub Programme : Government Structures and Systems				
Interventions:				
1. Review and implement the recommendations on harmonization and restructuring of institutions 2. Rationalize and harmonize policies to support public service delivery				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Approved district organizational structure implemented	0.0104	0.0104	0
2.	District Service Commission reports	0.064	0.064	0
Sub Programme : Human Resource Management				
Interventions:				
1. Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Annual Performance management processes coordinated (performance monitoring and reviews conducted, performance appraisals conducted, performance appraisal and agreements assessment reports analyzed and submitted to line ministry etc	0.005	0.005	0

2.	Annual rewards and sanctions frame work implementation coordinated	0.0034	0.0034	0
3.	Monthly attendance to duty analysis compiled and appropriate recommendation effected	0.0008	0.0008	0
4.	Quarterly disciplinary process managed	0.0008	0.0008	0
5.	12 months payroll cleaned, processed, managed and reconciled with the staff list	0.013	0.013	0
6.	Quarterly wage bill, pension and gratuity funds managed, monitored and their usage reported	0.0008	0.0008	0
7.	12 months pension, gratuity and any other terminal processed	1.949	1.949	0
8.	Welfare and motivation of staff in the Local Government facilitated quarterly	0.0329	0.0329	0
9.	Annual personal records for the staff and operationalization of the central register in the District Local Government efficiently managed.	0.027	0.027	0
10.	Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared monthly	0.0024	0.0024	0
11.	Annual recruitment, deployment and accessing new employees on payroll managed	0.0408	0.0408	0
12.	Annual capacity building of staff developed and coordinated	0.044	0.044	0
13.	Office premises cleaned and secured;	0.0078	0.0078	0
14.	All councilors' allowances paid	0.166	0.0166	0
15.	All 10 sub counties facilitated	0.799	0.799	0
Sub Programme : Decentralization and Local Economic Development				
Interventions:				

<ol style="list-style-type: none"> 1. Strengthen collaboration of all stakeholders to promote local economic development. 2. Provide a conducive environment to facilitate private sector participation in investment in the local economy 3. Increase participation of Non-State Actors in Planning and Budgeting 4. Operationalize the parish model. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Annual standard bid documents prepared inclusive of the reservation scheme	0.004	0.004	0
	All projects advertised in newspapers and public notice boards, website	0.010	0.010	0
	Communication to bidders done on the website and through their e-mails	0.001	0.001	0
	One procurement notice board in place	0.002	0.002	0
Sub Programme : Business Process Reengineering and Information Management				
Interventions:				
<ol style="list-style-type: none"> 1. Develop a common public data/information sharing platform 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Updated District Website	0.003	0.003	0
	Radio talk show programs conducted	0.002	0.002	0
	Quarterly media briefings conducted	0.004	0.004	0
	All information publicized on notice boards and any other district forum	0.0024	0.0024	0

	One district publication produced	0.008	0.008	0
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PRIVATE SECTOR DEVELOPMENT

Sub Programme : Enabling Environment for Private Sector Development				
Interventions:				
1. Address the non-financial factors (power, transport, ICT, business processes etc) leading to high cost of doing business				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Work closely with the political leadership, UMEME and ERA to extend electricity to 20 businesses involved in value addition and agriculture processing	0.08	0	0.08
	Profile and ascertain the capacity of all business development service providers in the district	0.012	0	0.012
	Recruit 1 Commercial officer	0.012	0	0.012
	Conduct 4 quarterly radio programs on e-commerce	0.004	0.004	0.000
	Support registration of 200 businesses quarterly	0.004	0.004	0.000
	Resolve 10 quarterly private sector complaints	0.001	0	0.001
	Conduct 8 sensitization meetings for the business community about insurance	0.008	0.008	0.000
Sub Programme : Unlocking Investment and Private Sector Potential				
Interventions:				
1. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Train 20 MSMEs on business plan development	0.008	0.0025	0.0055
	Train 20 MSMEs on internal controls	0.008	0.000	0.008
	Train 20 MSMEs on savings mobilization	0.01	0.000	0.01
	Support formation of 57 EMYOOGA SACCOs	0.015	0.000	0.015
	Train 57 EMYOOGA SACCOs on good governance	0.012	0.000	0.012
	Train 57 EMYOOGA SACCOs on financial literacy and financial management	0.01	0.000	0.01
	Support the formation of 15 bottom up Cooperatives	0.012	0.000	0.012
	Conduct 4 trade promotion radio talk shows	0.004	0.000	0.004
	Conduct 4 quarterly review meetings with the business community, Chamber of commerce and MTIC	0.012	0.000	0.012
	Develop market information system	0.01	0.000	0.01
	Disseminate 50 weekly market information system with the business community	0.008	0.000	0.008
	Conduct 4 meetings aimed at raising awareness about LED approach	0.02	0.000	0.02
	Strengthen and organize chamber of commerce and trade unions	0.01	0.000	0.01
	Conduct 4 quarterly inspections for businesses complying with regulation	0.012	0.000	0.012

	Profile all MSMEs in the district (Business register)	0.01	0.000	0.01
	Conduct 1 Agribusiness expo	0.02	0.000	0.02
	Procure 1 Laptop	0.003	0.000	0.003
	Procure 1 table	0.002	0.000	0.002
	Procure 1 chair	0.001	0.000	0.001
	Procure 1 desk top	0.001	0.000	0.001
	Procure 1 motor cycle	0.02	0.000	0.02
	Repairs and maintenance for office vehicle	0.01	0.000	0.01
	Procure assorted stationary	0.005	0.000	0.005

MANUFACTURING

Sub Programme : Enhanced Exports and Import Substitution				
Interventions:				
1. Enforce the laws on counterfeits and poor quality products				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	20 Quarterly surveillances carried out to rid the district of counterfeits and poor quality goods	0.012	0	0.012
	20 Quarterly trainings for MSMEs involved in value addition on good manufacturing practices	0.02	0	0.02
	1 Yearly Profile for all manufacturers in the local government compiled	0.01	0	0.01
	8 Quarterly inspections of factories to ensure good manufacturing practices	0.009	0	0.009
	200 acres procured for district industrial park	2.000	0	2.000

TOURISM DEVELOPMENT

Sub Programme : Marketing and Promotion	
Interventions:	
<ol style="list-style-type: none"> Promote use of e-tourism services Establish and enforce quality marks/standards for the tourism industry and its subsegments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators Produce and widely disseminate Tourism promotion and marketing materials, Increase domestic tourism 	

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	20 Sensitization meetings carried out for businesses involved in hospitality industry about e-tourism	0.01	0	0.01
	8 quarterly enforcements and grading of tourism related facilities including; accommodation, beaches and restaurants	0.012	0	0.012
	10 quarterly dissemination of tourism promotion and marketing materials	0.008	0	0.008
	1 Profile for all tourism sites, cultural sites and museums	0.01	0	0.01
	Develop one community museum	0.1	0	0.1
	Develop one stop tourism information center	0.015	0	0.015
	4 quarterly review meetings conducted with tour operators, hospitality industries and MoTWA	0.02	0	0.02
	Source and offer 4 scholarships every year to staff in the hospitality industry	0.002	0	0.002
	4 Quarterly radio programs conducted on tourism promotion	0.004	0	0.004
	4 quarterly inspections for accommodation, restaurants and tourism sites	0.012	0	0.012

INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

Sub Programme : Science Research and Development
Interventions:
1. Build research and evaluation capacity

<ol style="list-style-type: none"> 2. Support the establishment and operation of STI incubation and technology transfer center for skills development and technology transfer 3. Support the establishment and operation of science technology parks to support commercialization 4. Create favorable policy environment to attract private funding for STIs 5. Increase public investment in technology transfer 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	2 STI incubation and technology transfer center set up	0.02	0	0.02
	4 acres acquired to set up technology park	0.01	0	0.01
	Funding set aside to support technology transfer	0.01	0	0.01
	4 Quarterly review meeting with STIs, Local government, BTVET, research institutions and MoST	0.012	0	0.012
	Connect internet to Trade Department	0.015	0	0.015
	1 yearly Juakali expo conducted in the district	0.02	0	0.02
	4 quarterly radio programs conducted about innovation, Technology development and transfer	0.004	0	0.004

REGIONAL DEVELOPMENT

Sub Programme : Production and Productivity				
Interventions: <ol style="list-style-type: none"> 1. Organize farmers into cooperatives at district level 2. Skill locals in hospitality (Tour guides and hoteliers) 3. Nurture local private sector to participate in local, regional and global tourism value chains through training and credit extension 4. Establish post harvest handling, storage and processing infrastructure including silos, dryers, warehouse, cold rooms and warehouse receipt system for farmers 5. Facilitate formation of tourism groups in target communities (e.g arts and crafts) 				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Organize and strengthen 32 Cooperatives in the local government (1 SACCO and 1 Multipurpose cooperative per sub county and town council)	0.012	0	0.012
	Conduct 4 workshops for the community about the benefits of local tourism	0.01	0	0.01
	Organize and strengthen 16 craft/art groups in the district	0.012	0	0.012
	Link 15 storage facilities to Warehouse receipt system Authority for ware house receipt system	0.015	0	0.015
	Train 20 MSMEs on product quality	0.012	0	0.012
	Link 4 businesses to Uganda Export promotions Board to promote local export	0.01	0	0.01

	Support 4 MSMEs to seek product certification from UNBS	0.015	0	0.015
	Constitute and strengthen the district investment committee	0.002	0	0.002
	Constitute and strengthen the district LED committee	0.002	0	0.002
Sub Programme : Infrastructure Development				
Interventions: Increase office space and improve on the living and working environment.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Renovated Main Administration Block	0.07	0.050466448	0.019533552
Sub Programme: Institutional Coordination				
Intervention: Increase coordination, supervision, monitoring and evaluation of NDPIII projects				
	Planned Outputs			
	Monitoring and Evaluation Reports	0.017279153	0.017279153	0

Sub Programme: Development Planning, Research, Statistics and Monitoring and Evaluation				
Intervention: Payment of monthly staff wages				
	Planned out			
	Wage payment	0.04505	0.04505	0
Intervention: <ol style="list-style-type: none"> 1. Strengthen the planning and development function at the parish level to bring delivery of services closer to the people 2. Strengthen implementation, monitoring and reporting of local governments 				
	Timely PBS reports; Quarterly performance reports, BFP, Draft Budget Reports and Final Budget Reports	0.02	0.02	0
Intervention: <ol style="list-style-type: none"> 1. Strengthen compilation of statistics for cross-cutting issues. (eg migration, gender, refugees and others) 2. Strengthen production and use of disaggregated district level statistics for planning 				
	Planned outputs			
	Feasibility study reports	0.004	0.004	0
	Capacity built to undertake Economic Monitoring and surveillance for both technical and political staff	0.005	0.005	0
	Monitoring reports	0.015	0.015	0
	Hand books	0.004	0.004	0
	Aligned LLGs and HLG plans and budgets to NDPIII	0.010	0.01	0
	Updated Statistical Stand Profile	0.005	0.005	0

	Cluster operational costs	0.015	0.015	0
	Commissioned and functional projects	0.004	0.004	0

Sub Programme: ICT Infrastructure				
Intervention: <ol style="list-style-type: none"> 1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.) 				
	Planned output			
	New ICT materials and functionalized ICT system; laptops, desktop computers, printers, intercom	0.016279153	0.016279153	0

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issues of Concern : Imbalance distribution of resources amongst vulnerable groups (youths, women and PWDs)
Planned Interventions <ol style="list-style-type: none">1. Support ten (10) groups to benefit from government program2. Gender sensitive during the recruitment of health workers3. Gender sensitive during the deployment of health workers4. Gender sensitive for trainings and capacity building for all health workers5. 4 Gender equity planning and Budgeting trainings to be held6. Community sensitization on gender participation in decision making7. Form and capacity build gender sensitive water user committees8. Encourage female staff to apply for capacity building to go for further training
Budget Allocation (Billion) : 0.025

ii) **HIV/AIDS**

Issues of Concern : Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread contracted workers and community,
Planned Interventions
<p>Conduct 2 sensitization meeting on production and consumption of nutrients</p> <p>Hold district AIDS committee meetings</p> <p>Commemorate world AIDS day</p> <p>Awareness creation and sensitizations on HIV/AIDS</p> <p>Undertake HIV/AIDS sensitizations and awareness to contracted workers and beneficiary community members</p> <p>Purchase and distribute condoms to contracted workers in the field</p> <p>HIV/AIDS Work place policy disseminated</p> <p>Sensitization through meetings; TPC, senior management, customize communications, radio talk shows,</p>
Budget Allocation (Billion) : 0.065

iii) Environment

Issues of Concern : Soil depletion, climate change, Increased Natural Resources degradation, Trespassing
Planned Interventions <ol style="list-style-type: none">1. Implement sustainable climate smart agriculture2. Planting of trees at all health facilities and the District Health office3. Environment main streaming for all developmental activities4. Restore and conserve degraded ecosystems, Conduct survey, demarcate and title government land in the district, Carry out Environmental screening and Environmental impact assessment on projects for compliance, Conduct climate change assessment projects to ensure compliance, Develop wetland and forest catchment management plans, Promote integrated land use planning5. Fence district administration block, ensure clear passages within the district compound and plant trees
Budget Allocation (Billion) : 0.557

iv) Covid 19

Issues of Concern : Spread of COVID -19, Risk of Covid-19 infection at the workplaces, Lack of safe guards within office premises and to Soc extension workers
Planned Interventions <ol style="list-style-type: none">1. Procure protective equipment for office use2. Sensitization of farmers on SOPs3. Continuous community sensitization4. Promotion of hand washing at all places5. Provision of masks, sanitisers, and trainings and protection against covid to be undertaken6. Support COVID 19 victims who contract the disease at workplace7. Enforce observance of COVID 19 SOP at work place8. Screen and monitor contracted workers for COVID 19 before and while in the field.9. Sensitizing of staff on COVID 19 Standard Operating Procedures10. Maintain skeleton staff and ensure that all have masks, sanitizers and observe the required minimum distance and also conduct routine checks
Budget Allocation (Billion) : 0.404

v) Occupational Health and Safety

<p>Issue of Concern :</p> <p>With the creation of Uganda Road Fund, the Integrated Transport Infrastructure and Services Programme in the district has been boosted in an effort to foster economic development. Safety practices within the programme, however, leave a lot to be desired and this exposes workers to unnecessary occupational risks. Efforts are therefore needed to ensure that awareness on Occupational Health and Safety (OHS) is raised, and its activities are coordinated through the entire programmer and that all stakeholders are well sensitized to follow OHS policies. There are many people who have access to the transport infrastructure and Services and their safety and health has to be assured while they access the infrastructure and/or services and carry out their various activities. These people who have access include those who play an active part in constructing, maintaining and rehabilitating of the transport infrastructure as well as the communities along or near the transport infrastructure.</p>
<p>Planned Interventions</p> <ol style="list-style-type: none"> 1. Allocate resources for Safety gears for workers involved in the Integrated Transport Infrastructure and Services Programme. 2. Inclusion of occupational health and safety management and mitigation strategies in the General Specifications of Integrated Transport Infrastructure and Services Programme. 3. Instruct contractors to develop occupational health and safety management and mitigation strategies plans and thereafter implement them during execution of the Programme. 4. Supply and Installation of Road Safety Sign Posts and those bearing information promoting Occupational Health. 5. Disseminate occupational health and safety guidelines among workers undertaking construction and maintenance works of the district transport infrastructure 6. Inclusion of District occupational health and safety focal Officer in Integrated Transport Infrastructure and Services Programme works
<p>Budget Allocation (Billion) : Ushs 0.0250</p>

