

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE:[540] Mpigi District Local Government

V1: VOTE OVERVIEW

Mpigi District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget and work plan spells out the cost for each intervention for social and economic well-being in FY 2021/2022 and the medium term. The District macro-economic policies and expenditure framework are guided by NDP III programme objectives and the National Vision 2040 of ‘‘A transformed Ugandan Society from a Peasant to a Modern and Prosperous country within 30 Years’’. In view of the above therefore, the District 2021/2022 Local Government Budget Framework Paper (LG BFP) addresses key interventions to achieve the following outcomes: -

- i. Increased investment in the real economy in order to generate employment and increase productivity across development Programmes.
- ii. Enhanced quality of social services to build human capital , especially the youth that constitutes majority of the population; and,
- iii. Enhance efficiency of physical infrastructure to enhance productivity.

In order to achieve the above outcomes, the district will implement strategic interventions for the Financial Year 2021/2022 under theme ***Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation.***

However, the broad objective for the district is to reduce poverty especially amongst the women, youth and people with disabilities. In order for the district to achieve its objectives, emphasis will be put on the following areas: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 147,200 persons. Much more emphasis will be put on prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection, Enhancement of human resources development through training, attachment and mentoring, Protection of children and other marginalized section of the population, Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.

On behalf of the district, I would like to extend my gratitude to the central government for timely release of funds and also to the following development partners for the support towards service delivery in the district: Rakai Health Sciences Programme (RHSP), DVV international (ICOLEW funding), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI), Korean International Cooperation Agency (KOICA) and UK Department for International Development (DFID).

I wish to thank all those who worked tirelessly for development of the District Budget Frame Work Paper (BFP) for FY 2021/22 especially the Heads of Departments & the Budget Desk in particular.



Mutuluuza Peter Claver,
Chairperson LCV- Mpigi.

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget ‘‘000’’	Spent By End Q2 ‘‘000’’	Proposed Budget ‘‘000’’	2022/23 ‘‘000’’	2023/24 ‘‘000’’	2024/25 ‘‘000’’	2025/26 ‘‘000’’
Recurrent	Wage	17,295,123	4,323,781	17,295,123	18,159,879	19,067,873	20,021,267	21,022,330
	Non-wage	11,674,677	2,183,369	11,674,677	12,258,411	12,871,331	13,514,898	14,190,643
	LR	1,421,867	500,709	1,421,867	1,421,867	1,421,867	1,421,867	1,421,867
	OGTs	1,084,673	565,188	1,084,673	1,084,673	1,084,673	1,084,673	1,084,673
Dev.	GoU	2,626,747	848,708	2,626,747	2,626,747	2,626,747	2,626,747	2,626,747
	LR	40,000	3,500	40,000	40,000	40,000	40,000	40,000
	OGTs	5,749,798	658,578	5,749,798	5,749,798	5,749,798	5,749,798	5,749,798
	Ext Fin.	626,747	59,062	637,973	669,872	703,365	738,533	775,460
Grand Total		40,519,632	9,142,895	40,530,858	42,011,247	43,565,654	45,197,783	46,911,518

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

In the period under review July 2019 to June 2020, Mpigi District realized Shs 29,632,547,000 out of Shs 32,244,614,000/= budgeted for both recurrent and development revenue, representing a performance of 92%. The best performing revenue sources were Conditional Government Transfers at 100% and Discretionary Government Transfers at 99%. Under performance was observed on OGT at 31%, External Financing and Locally Raised Revenues that performed at 57% and 76% respectively. Disbursements; A total of Shs. 29,632,547,000 was disbursed to departments and funds were warranted for expenditure.

Expenditure was Shs 29,250,112,000/= out of Shs. 29,632,547,000/= disbursed to departments representing a burn rate of 99% as per funds realized, that was mainly done on payment of salary at 56%, transfers to other cost centres, supervision and monitoring of service delivery at 34% and development expenditure was only 8.8% as well as donor funded activities at 1.2%. The district had a balance of Shs 382,435,000 that included unspent development revenue of Shs. 361,022,000 for UGIFT projects (Wamatovu Seed Secondary School Construction) , Shs. 5,250,000 for a Placenta Pits at Bunjako H/C II that could not be paid because of incomplete works and shs. 6,103,000 for YLP revoted funds. External Financing of Shs 365,224,000 was spent leaving unspent balance of Shs.10,060,000 (Result-Based Financing (RBF)) which could not be spent as a result of COVID-19 pandemic.

Performance as of BFP FY2020/21 (Y0)

In the coming Financial Year 21/22, the District expects to spend funds amounting to Ug. Shs 40,234,520,000 as compared to Ug. Shs 32,244,614,000 for the financial year ending June 2020. In respect to appropriation, the Education Department will utilize Ug. Shs 14,851,761,000(37%) mainly for payment of Teachers' salaries in the following category(48% as male teachers and 52% as female teachers under the Primary Section, 51 % as male teachers and 49% as female teachers under the Secondary section) , Undertaking Capital

Infrastructural Investments in schools, Facilitating UPE and USE related expenditures. Production department will utilize Shs.9,384,323,000 (23%), Administration Department will utilise Ug.Shs 5,765,506,000(14.3%) largely for Pension for Local Government, Health Department will utilise Ug.Shs 5,887,718,000(15%) mainly for provision of highest possible level of Health Services to the people of Mpigi District through delivery of Preventive, Curative, Palliative and rehabilitative health services while Roads and Engineering will settle at Ug.Shs 1,159,484,000(3%). Other departments will share the remaining 7%.

Planned Outputs for FY 2021/22 (Y1)

Mpigi district will implement her programmes for the Financial Year 2021/2022 under theme ***Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation***. The strategy will primarily focus on four broad areas, namely:-

- i. Enhancing value addition in key growth opportunities by: -
 - Promoting Value chains between farmers and markets for key agricultural commodities
- ii. Enhancing private investment to create jobs by: -
 - Increase local participation through implementation of local preference schemes in procurement, including the use of locally available raw materials, labour and services
- iii. Enhancing productivity and social wellbeing of the population by: -
 - Building skills for agro-processing;
 - Addressing health sector needs to deal with the CoVID-19 pandemic, operationalizing health facilities, especially at the Health Centre III level
 - Improve functionality of safe water points through routine maintenance.
- iv. Strengthen the role of the state in guiding and facilitating development by: -

- Strengthening Government implementation through better planning and budgeting, implementation of the programmatic approach and enhanced monitoring and evaluation.

Medium Term Plans

- ❖ A good motorable road network to ease access to market for agricultural produce.
- ❖ Improving Literacy and numeracy.
- ❖ Improving quality of education through construction of classroom blocks, teachers' houses, pit latrines, desks and reading materials
- ❖ Reduction in the disease burden through provision of quality health services
- ❖ Enhancing household incomes, food security, productivity and production through value addition.
- ❖ Capacity enhancement to the Youths, women and PWDs through enterprise development

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION.	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1. Strengthening Accountability	
2. Business Process Reengineering and Information Management	
3. Sub Programme : Strengthening Accountability.	
Sub Programme Objectives: Strengthening Accountability and transparency	
Intermediate Outcome: Transparency and accountability of public funds	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
DPAC meetings held and reports produced	2019-2020	10	12	12	12	12	12
No of meetings held to enhance service delivery	2019/2020	12	12	12	12	12	12
No of monitoring visits	2019/2020	4	4	4	4	4	4
No of policies or regulations circulated	2019/2020						
No of monitoring visits	2019/2020	4	4	4	4	4	4
No of coordination meetings held	2019/2020	12	12	4	4	4	4
Human Resource (L/R)							
1. % of routine coordination of all human resource activities conducted in the district and LLG.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
2. % of routine staff performance appraisal conducted at district head office	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
3. Number of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala	2019/2020	12	12	12	12	12	12
4. Number of Payrolls under IPPS updated	2019/2020	12	12	12	12	12	12

monthly at the District head office and submitted to the MoFPED (12)							
5. Number of Pensioners paid off their monthly Pension	2019/2020	375	0	375	0	375	0
6. Number of sets of submissions to DSC made at the District head quarters.	2019/2020	4	3	4	3	4	3
7. % of routine Mentoring of Human resource at the LLG conducted.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
8. Number of District recruitment plan developed at the District Head quarters	2019/2020	12	12	12	12	12	12
Human Resource (L/R)							
1. Number of Capacity building sessions under taken for Staff and elected leaders both at the Head quarters and the LLGs	2019/2020	As per plan	As per plan	As per plan	As per plan	As per plan	As per plan
D/CAOs office and County Administration							
1. Number of inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	2019/2020	4	4	4	4	4	4
2. Number of staff appraisals conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff	2019/2020	1	1	1	1	1	1

at the headquarters and the LLG							
3. Number of District Lawyers procured at the District head offices.	2019/2020	1	1	1	1	1	1
4. % of routine coordination of section staff undertaken.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
5. Number of Sub- county meetings conducted at the Sub-County head quarters.	2019/2020	4	4	4	4	4	4
6. Number of Departmental meetings conducted.	2019/2020	8	8	8	8	8	8
7. Number of National, international and Local functions organized and coordinated at the District and LLGs.	2019/2020	All	All	All	All	All	All
8. Number of Valuation exercises conducted at the District Head offices and the LLGs.	2019/2020	1	1	1	1	1	1
9. Number of DDP, Budget, and BFP produced at the District head office	2019/2020	1	1	1	1	1	1
10. Number of Quarterly reports produced at the District head office.	2019/2020	4	4	4	4	4	4
11. Number of Board of survey exercises conducted.	2019/2020	1	1	1	1	1	1
12. Number of updates on the Assets register and	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine

% of maintenance at the Headquarters.							
13. Number of Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	2019/2020	20	20	20	20	20	20
14. Number of Disciplinary committee meetings conducted at the District Head quarters	2019/2020	8	8	8	8	8	8
15. % of Cleanliness maintained and Number of sundries supplied at the Headquarters.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
Information sector							
1. Number of Coordination meetings with media houses conducted at the District head office.	2019/2020	4	4	4	4	4	4
2. Number of District profiles and supplements prepared and published to the public in January and October	2019/2020	2	2	2	2	2	2
3. Number of coverage of all public events at the District head Qtrs. and the LLGs conducted.	2019/2020	All	All	All	All	All	All
4. % maintenance and stocking of District Information centre with assorted publication	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine

and electronic recordings.							
5. Number of Information disseminated at the District head offices and the LLGs on a routine basis	2019/2020	4	4	4	4	4	4
6. Number of Important public documents translated.	2019/2020	0	0	0	0	0	0
7. Number of Supplies and services procured	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
8. Number of Monitoring on information related activities carried out at the Headquarters. and the LLGs	2019/2020	4	4	4	4	4	4
Assets and Facilities Management							
1. Number of servicing of the IFMS system at the Head Quarters	2019/2020	0	0	0	0	0	0
Records Management							
1. Number of Quarterly record audits and support supervision conducted at LLG and District Headquarters quarterly.	2019/2020	4	4	4	4	4	4
2. % of Storage, control and protection of all council records under taken at the District Headquarters	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
3. Number of routine file census and weeding	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine

conducted at the District Headquarters.							
4. Number of LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly	2019/2020	4	4	4	4	4	4
5. Number of Quarterly updates of all district staff list carried out at the District Headquarters quarterly.	2019/2020	4	4	4	4	4	4
6. Number of Correspondences files (subject and personal) built and updated at the District Headquarter.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
Information Collection and management ,							
1. Number of Phone purchased at the Headquarters.	2019/2020	0	0	0	0	0	0
2. Number of Utilization strategies designed and disseminated at the Headquarters.	2019/2020	0	0	0	0	0	0
3. Number of phones distributed to stakeholders.	2019/2020	0	0	0	0	0	0
Procurement and Disposal							
1. Number of District Consolidated Procurement and Disposal plan Produced in 1st qtr.	2019/2020	1	1	1	1	1	1

2. Number of Contracts committee meetings held at the district headquarter	2019/2020	14	14	14	14	14	14
3. Number of Contracts committee minutes produced at the district headquarter	2019/2020	14	14	14	14	14	14
4. Number of Disposal of assets undertaken at the district headquarters.	2019/2020	1	1	1	1	1	1
5. Number of Advertisements for sourcing for providers placed in the newspapers	2019/2020	8	8	8	8	8	8
6. Number of bids documents produced at the district headquarter	2019/2020	1000	1000	1000	1000	1000	1000
7. Number of Evaluation reports produced at the district headquarter	2019/2020	100	100	100	100	100	100
8. Number of Contract documents produced at the district headquarters.	2019/2020	100	100	100	100	100	100
9. Number of Quarterly reports produced and submitted	2019/2020	4	4	4	4	4	4
Buildings and structures ,							
1. Number of Administrative buildings and	2019/2020	1	1	1	1	1	1

structures constructed, renovated and rehabilitated at the LLGs							
Vehicles and other transport equipment,							
1. Number of Vehicles and motorcycles purchased at the Head quarters	2019/2020	1	1	1	1	1	1
Office and IT Equipment,							
1. Number of Laptops purchased for the CAOs office and the PDU at the District Headquarters.	2019/2020	1	1	1	1	1	1
2. Number of Cameras purchased for the Administration Department at the District Headquarters.	2019/2020	1	1	1	1	1	1
3. Number of Computers purchased for the Sub-Counties	2019/2020	1	1	1	1	1	1
Furniture and Fixtures							
1. Number of Office chairs purchased at the Headquarters.	2019/2020	1	1	1	1	1	1
2. Number of Filing cabinets purchased at the Headquarters.	2019/2020	1	1	1	1	1	1
3. Number of Benches purchased for the county offices.	2019/2020	1	1	1	1	1	1
4. Number of Assorted furniture purchased	2019/2020	1	1	1	1	1	1
Other capital transfers							

1. % of Funds for DDEG sub-projects transferred to Project accounts from the District Head quarters	2019/2020	4	4	4	4	4	4
2. Unconditional Grants transferred to the Sub-Counties	2019/2020	4	4	4	4	4	4
Police							
1. % of coordination of the LG with District Police office on matters of enforcement of law and order.	2019/2020	12	12	12	12	12	12
2. % of Routine Community policing programmes conducted at community level.	2019/2020	Routine	Routine	Routine	Routine	Routine	Routine
3. Number of Police officers deployed and monitored to protect LG properties at head office and LLGs	2019/2020	6	6	6	6	6	6
4. % of Security provided to all National, international and local events at the LLG and the headquarter	2019/2020	100	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget ‘000’	Proposed Budget ‘000’	‘000’	‘000’	‘000’	‘000’
<i>Billion Uganda Shillings</i>						
NDP III Programme: PUBLIC SERVICE TRANSFORMATION.						
Sub Programme: Strengthening Accountability.	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Sub Programme : Human Resource (L/R)	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Sub Programme : <i>Procurement and Disposal</i> ,	5,000	5000	5000	5000	5000	5000
Sub Programme : <i>Information Collection and management</i>	4,000	4,000	4,000	4,000	4,000	4,000
Sub Programme : <i>Records Management</i>	4,000	4,000	4,000	4,000	4,000	4,000
Sub Programme : <i>Information sector</i>	5,800	5,800	5,800	5,800	5,800	5,800
Sub Total for the Sub programme	5.300,000	5.300,000	5.300,000	5.300,000	5.300,000	5.300,000
Total for the Programme	5.300,000	5.300,000	5.300,000	5.300,000	5.300,000	5.300,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Accountability.				
Interventions: Accountability for public funds and transparency strengthened				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs ‘000’)	MTEF Allocation FY 2021/22 Ushs. ‘000’	Funding Gap (Ushs. Billion)
1	4 DPAC meetings held and reports produced	500	500	0
2	4. meetings held to enhance service delivery	2000	2000	0
3	4. monitoring visits conducted	4000	4000	0
4	5. DPAC meetings held and reports produced	500	500	0
5	9. Number of Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (12)	3500	3500	0
6	10. Number of Pensioners paid off their monthly Pension	1000	1000	0
7	11. Number of sets of submissions to DSC made at the District head quarters.	2000	2000	0
8	12. % of routine Mentoring of Human resource at the LLG conducted.	500	500	0
9	13. Number of District recruitment plan developed at the District Head quarters	4000	4000	0

10	Human Resource (L/R)	4000	4000	0
11	2. Number of Capacity building sessions under taken for Staff and elected leaders both at the Head quarters and the LLGs	500	500	0
12	D/CAOs office and County Administration	4000	4000	0
13	16. Number of inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties	1500	1500	0
14	17. Number of staff appraisals conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the headquarters and the LLG	1500	1500	0
15	18. Number of District Lawyers procured at the District head offices.	500	500	0
16	19. % of routine coordination of section staff undertaken.	2000	2000	0
17	20. Number of Sub- county meetings conducted at the Sub-County head quarters.	4000	4000	0
18	21. Number of Departmental meetings conducted.	500	500	0
19	22. Number of National, international and Local functions organized and coordinated at the District and LLGs.	3500	3500	0
20	23. Number of Valuation exercises conducted at the District Head offices and the LLGs.	1000	1000	0
21	24. Number of Quarterly reports produced at the District head office.	2000	2000	0
22	25. Number of Board of survey exercises conducted.	500	500	0
23	26. Number of updates on the Assets register and % of maintenance at the Headquarters.	4000	4000	0
24	27. Number of Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.	4000	4000	0
25	28. Number of Disciplinary committee meetings conducted at the District Head quarters	500	500	0

26	29. % of Cleanliness maintained and Number of sundries supplied at the Headquarters.	4000	4000	0
27	Information sector	1500	1500	0
28	9. Number of Coordination meetings with media houses conducted at the District head office.	1500	1500	0
29	10. Number of District profiles and supplements prepared and published to the public in January and October	500	500	0
30	11. Number of coverage of all public events at the District head Qtrs. and the LLGs conducted.	2000	2000	0
31	12. % maintenance and stocking of District Information centre with assorted publication and electronic recordings.	4000	4000	0
32	13. Number of Information disseminated at the District head offices and the LLGs on a routine basis	500	500	0
33	14. Number of Important public documents translated.	3500	3500	0
34	15. Number of Supplies and services procured	1000	1000	0
35	16. Number of Monitoring on information related activities carried out at the Headquarters. and the LLGs	2000	2000	0
36	Assets and Facilities Management	500	500	0
37	2. Number of servicing of the IFMS system at the Head Quarters	4000	4000	0
38	Records Management	4000	4000	0
39	7. Number of Quarterly record audits and support supervision conducted at LLG and District Headquarters quarterly.	500	500	0
40	8. % of Storage, control and protection of all council records under taken at the District Headquarters	4000	4000	0

41	9. Number of routine file census and weeding conducted at the District Headquarters.	1500	1500	0
42	10. Number of LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly	1500	1500	0
43	11. Number of Quarterly updates of all district staff list carried out at the District Headquarters quarterly.	500	500	0
44	12. Number of Correspondences files (subject and personal) built and updated at the District Headquarter.	2000	2000	0
45	Information Collection and management	4000	4000	0
46	4. Number of Phone purchased at the Headquarters.	500	500	0
7	5. Number of Utilization strategies designed and disseminated at the Headquarters.	3500	3500	0
48	6. Number of phones distributed to stakeholders.	1000	1000	0
49	Procurement and Disposal	2000	2000	0
50	10. Number of District Consolidated Procurement and Disposal plan Produced in 1st qtr.	500	500	0
51	11. Number of Contracts committee meetings held at the district headquarter	4000	4000	0
52	12. Number of Contracts committee minutes produced at the district headquarter	4000	4000	0
53	13. Number of Disposal of assets undertaken at the district headquarters.	500	500	0
54	14. Number of Advertisements for sourcing for providers placed in the newspapers	4000	4000	0
55	15. Number of bids documents produced at the district headquarter	1500	1500	0
56	16. Number of Evaluation reports produced at the district headquarter	1500	1500	0

57	17. Number of Contract documents produced at the district headquarters.	500	500	0
58	18. Number of Quarterly reports produced and submitted	2000	2000	0
59	Buildings and structures	4000	4000	0
60	2. Number of Administrative buildings and structures constructed, renovated and rehabilitated at the LLGs	500	500	0
	Vehicles and other transport equipment	3500	3500	0
61	2. Number of Vehicles and motorcycles purchased at the Head quarters	1000	1000	0
62	Office and IT Equipment	2000	2000	0
63	4. Number of Laptops purchased for the CAOs office and the PDU at the District Headquarters.	500	500	0
64	5. Number of Cameras purchased for the Administration Department at the District Headquarters.	4000	4000	0
65	6. Number of Computers purchased for the Sub-Counties	4000	4000	0
66	Furniture and Fixtures	500	500	0
67	5. Number of Office chairs purchased at the Headquarters.	4000	4000	0
68	6. Number of Filing cabinets purchased at the Headquarters.	1500	1500	0
69	7. Number of Benches purchased for the county offices.	1500	1500	0
70	8. Number of Assorted furniture purchased	500	500	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTIALISATION									
NDP III Programme Outcomes contributed to by the Intermediate Outcome: 1. Strengthened agricultural research and technology development; 2. Strengthened agricultural extension system;									
Sub Programme: AGRICULTURAL PRODUCTION AND PRODUCTIVITY									
Sub Programme Objectives: (i) Increase agricultural production & productivity; (ii) Improve post-harvest handling and storage; (iii) Improve agro-processing and value addition; (iv) Strengthen the institutional coordination for improved service delivery.									
Intermediate Outcome: Increased agricultural sector growth rate from 3.8% to 6%;									
Intermediate Outcome Indicators			Performance Targets						
			Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of functional AI KITS			2020	01	02	03	03	03	04
Number functional Plant Clinics			2020						
Number Functional Laboratory			2020	00	01	01	01	01	01
Number postharvest grain units			2020						
Number of extension staff per Sub-county			2020	02	02	03	03	03	04

Number of Planning and review meetings held at the District Headquarter	2019/2020	4	4	4	4	4	4
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Number of Sector stakeholders consultation visits and coordination meetings conducted at district Headquarters.	2019/ 2020	4	4	4	4	4	4
Number of supervision and backstopping visits conducted in all the sub counties and TCs.	2019/ 2020	60	60	60	60	60	60
Number of Senior staff appraised at the district headquarter	2019/ 2020	6	6	6	6	6	6
Number of cattle crushes constructed	2019/ 2020	0	0	0	0	0	0
Number of mobile Animal Check established	2019/ 2020	Routi ne	Routi ne	Ro utin e	Ro utin e	Routi ne	Ro utin e
Number of Laboratory equipment procured at the district headquarters	2019/ 2020	0	0	0	0	0	0
Number of Markets established / constructed	2019/ 2020	0	0	0	0	0	0
Number of monitoring of production activities conducted	2019/ 2020	4	4	4	4	4	4
Sub Programme : _ Livestock Services							
Sub Programme Objectives: Strengthen agricultural research and technology development							
Intermediate Outcome: Improved quantity and quality of value added agricultural products for marketing and consumption							

1. Number of supervision, monitoring and technical back stopping carried out	2019/ 2020	12	12	12	12	12	12
2. Number of planning, review meeting and reports produced	2019/ 2020	4	4	4	4	4	4
3. Number of radio talk shows conducted	2019/ 2020	12	12	12	12	12	12
4. Number of disease and pests surveillance carried out	2019/ 2020	12	12	12	12	12	12
5. Number of livestock data compiled and disseminated	2019/ 2020	4	4	4	4	4	4
6. NUMBER of consultations to MAAIF carried out.	2019/ 2020	4	4	4	4	4	4
7. Number of staff refresher trainings conducted	2019/ 2020	1	1	1	1	1	1
Sub Programme : Entomology and Vermin Control Services							
Sub Programme Objectives: Strengthen systems for management of pests, vectors and diseases							
Intermediate Outcome: Improved quantity and quality of value added agricultural products for marketing and consumption							
1. Number of tsetse traps deployed and maintained	2019/ 2020	00	00	00	00	00	00

2. Number of anti-vermin operation executed	2019/ 2020	4	4	4	4	4	4
3. Number of parishes receiving anti vermin operation	2019/ 2020	70	70	70	70	70	70
4. Number of supervision and technical backstopping conducted	2019/ 2020	80	80	80	80	80	80
5. Number of vector, pests, and vermin surveillance conducted	2019/ 2020	8	8	8	8	8	8
6. Number of planning review meeting conducted.	2019/ 2020	4	4	4	4	4	4
7. Number of consultative visits made to the line ministry and other stakeholders.	2019/ 2020	4	4	4	4	4	4
8. Number of farmers sensitized on productive entomology, vector, pests, and vermin control techniques conducted.	2019/ 2020	800	800	800	800	800	800
9. Number of entomological and vermin control data compiled and disseminated	2019/ 2020	4	4	4	4	4	4
Sub Programme : _ Fisheries							
Sub Programme Objectives: Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades							
Intermediate Outcome: Improved quantity and quality of value added agricultural products for marketing and consumption							

1. Quantity of fish harvested in tonne	2019/ 2020	8	8	8	8	8	8
2. Number of fish and fish product inspection visits conducted	2019/ 2020	260	260	260	260	260	260
3. Number of supervision and technical backstopping visits conducted	2019/ 2020	100	100	100	100	100	100
4. Number of advisory visits carried out	2019/ 2020	224	224	224	224	224	224
5. Number of trainings with fish farmers	2019/ 2020	1	1	1	1	1	1
6. Number sensitization meeting conducted	2019/ 2020	20	20	20	20	20	20
7. Number of radio programme on fish farming/ fish marketing aired out	2019/ 2020	4	4	4	4	4	4
Sub Programme : _ Crop production							
Sub Programme Objectives: strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilization of, agricultural finance products and services							
Intermediate Outcome: Improved quantity and quality of value added agricultural products for marketing and consumption							
1. Number of Supervisions conducted	2019/ 2020	80	80	80	80	80	80

2. Number of Planning and review meetings conducted.	2019/ 2020	3	3	3	3	3	3
3. Number of Radio Programmes organized and broadcasted on local FM stations in Mpigi.	2019/ 2020	4	4	4	4	4	4
4. Number of Quarterly consultation with stakeholders organized and conducted	2019/ 2020	4	4	4	4	4	4
5. Number of field extension staffs trainings conducted	2019/ 2020	1	1	1	1	1	1
6. Number of report on inspection and certification of Agro-input dealers conducted	2019/ 2020	4	4	4	4	4	4
7. Number of reports on Agricultural data collected, compiled and disseminated	2019/ 2020	4	4	4	4	4	4
8. Number of consultations with research institutes conducted	2019/ 2020	4	4	4	4	4	4
9. World food day celebration organized and observed	2019/ 2020	1	1	1	1	1	1
10.							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget

Allocation and Medium-Term **Projections by Subprogram**

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget Billion	Proposed Budget				
NDP III Programme: (AGRICULTURAL INDUSTRIALISATION)						
<i>Agricultural production and productivity;</i>	1.1bn	1.1bn	1.1bn	1.1bn	1.1bn	1.1bn
<i>Agro-industrialisation program coordination and management;</i>	8,5bn	8,5bn	8,5bn	8,5bn	8,5bn	8,5bn
Total for the Programme	9.6bn	9.6bn	9.6bn	9.6bn	9.6bn	9.6bn

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: AGRICULTURAL PRODUCTION & PRODUCTIVITY				
<p>Interventions:</p> <p>Strengthen agricultural research and technology development;</p> <p>Strengthen the agricultural extension system;</p> <p>Increase access and use of water for agricultural production;</p> <p>Increase access to and use of agricultural mechanization;</p> <p>Increase access and use of digital technologies in agro-industry;</p> <p>Strengthen systems for management of pests, vectors and diseases;</p> <p>Improve skills and competencies of agricultural labour force at technical & managerial levels.</p>				
S/N	Planned Outputs	Budget Requir FY 2021/22	MTEF Alloc FY 2021/22	Funding Gap
1.	Salaries for Extension staff paid;	776,588,421.4	776,588,421.4	0
2.	Extension and advisory services provided;	130,000,000	130,000,000	0
3.	Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds	50,000,000	50,000,000	0
4.	Service providers along the value chain (input dealers, agro-processors and traders registered;	10,000,000	0,000,000	0
5	Model Farmers profiled, registered and supported (small scale irrigation, post-harvest handling, value addition).	27,000,000	27,000,000	0
6	Office operations and maintenance (vehicle operation and maintenance, fuel, staff welfare, insurance) done;	30,000,000	30,000,000	0
7	Pests and disease controlled;	40,000,000	40,000,000	0
8	Support supervision and Technical Backstopping	13,058,690	13,058,690	0
Total		1,106,639,502	1,106,639,502	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ul style="list-style-type: none"> (i) Increased life expectancy (ii) Reduced neonatal, infant, under 5 and maternal mortality rates (iii) Reduced fertility rate 							
Sub Programme: 2 Enhance the productivity and social wellbeing of the population							
Sub Programme Objectives: <p>Objective 1: Improve the foundations for human capital development</p> <p>Objective 2: Improve population health, safety and management</p> <p>Objective 3: Improve population health, safety and management</p>							
Intermediate Outcome: Reduced Morbidity and Mortality of the population							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2019	8.6%	7.6%	7%	6.2%	5.6%	4%
Tuberculosis incidence per 100,000 population	2019	3.4%	3.1%	2.9%	2.7%	2.4%	2%

Malaria incidence per 1,000 population Under 5 illnesses attributed to Diarrheal diseases,	2019	17	14%	11%	9%	7.2%%	5.6%
Maternal Mortality ratio (per 100,000)	2019	0.01%					
Neonatal Mortality Rate (per 1,000)	2019	9%	8.6%	8%	7.4%	6.5%	5.4%
Under Five Mortality Rate (Per 1,000)	2019	2.3%	2%	1.7%	1.3%	1%	0.6%
Prevalence of teenage Pregnancy	2019	16%	15.6%	15.2%	14.6%	14.2%	13%
Prevalence of Malnutrition in the population, %	2019	26%	24,5%	21%	17%	15%	12%
Access to safe water supply	2019	36%	39%	42%	54%	63%	74%
Access to basic sanitation	2019	38%	40%	43%	47%	49%	51%
Proportion of the population accessing health Insurance	2019	0%	60%	72%	80%	90%	100%
Number of health workers (doctors, midwives, nurses) 10,000 population	2019	48.9%	53%	60%	75%	82%	89%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme Human Capital Development						
Enhance the productivity and social wellbeing of the population	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000
Total for the Subprogramme	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000	2,985,226,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Program :Human Capital Development
Interventions: <ol style="list-style-type: none"> 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 2. Provide the enabling environment for scaling up nutrition at all Strengthen levels 3. Increase access to immunization against childhood diseases 4. Provide adolescent friendly health services 5. Include youth among the Village Health Teams 6. Improve population health, safety and management

7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: 8. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources 9. Strengthen an emergency medical service and referral system 10. Expand geographical access 11. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million ‘000’)	MTEF Allocation FY 2021/22 (Ushs. Million ‘000’)	Funding Gap (Ushs. Million ‘000’)
1.	monitored the payment of Salary for all Health workers for 12 months	1,905,985	1,482,985	423,000
2.	Planed and budgeted for coordination, supervision, monitoring and the implementation of health care services in in the District at the District Health Office	24,585	24,585	0
3	operation and maintenance funds transferred to 10 public lower health facilities (HFs)	209,670	209,670	0
5	Medicines and Medical supplies procured for the 10 public HFs	203,683	203,683	0
6	Medicines and Medical supplies procured	8,557	8,557	0
7	Mass drug administration(MDA) for Neglected tropical diseases (NTD) Bilharzia conducted in the 9 lower local governments	63,000	63,000	0

8	Welfare services provided to health workers	5,000	1,000	4,000
9	Fuel allocated to support patient referral from lower HFs	10,000	1,000	9,000
10	Result Based Financing (RBF) program	156,588	156,588	0
11	Mass immunization campaigns conducted in the district	303,000	203,000	100,000
12	Upgrade of HCs to upper grades	667,500	617,500	50,000
13	Monitoring and appraisal works, and Environment impact assessment conducted for the upgrade	32,500	32,500	0
14	6 stance Pit latrine for patients constructed	50,000	50,000	0
15	2 Pit latrines of 4 stances for health workers at constructed	30,000	30,000	0
17	Clients Screened for HIV testing, positive clients linked to care	2,220	2,220	0
18	eMTCT and EID services conducted at 12 HFs	37,440	37,440	0
19	Critical health workers and community health workers (facility linkage facilitators and mentor mothers) hired for the District	295,640	295,640	0

20	Monthly data cleaning, performance review meetings conducted	53,650	53,650	0
21	Map and Scale up integrated immunization outreaches in the community and maintenance of the cold chain system conducted by health facilities	148,000	89,000	59,000
22	Integrated malaria management, supervision and clinical audit conducted at selected HFs	64,000	40,000	24,000
	Total	4,388,123	3,655,699	732,424

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: INTERGRATED TRANSPORT INFRASTRUCTURE SERVICES							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 3. Improved accessibility to goods & services 4. Reduced cost of transport infrastructure 							
Sub Programme : Infrastructure development							
Sub Programme Objectives: <ul style="list-style-type: none"> • Prioritize transport asset management • Reduce the cost of transport infrastructure & services. 							
Intermediate Outcome: Rehabilitated & maintained transport infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of kms of unpaved district roads maintained periodic.	20kms	20kms	25kms	27kms	30kms	32kms	35kms

No. of kms of unpaved district roads maintained. Mechanized	15kms	15kms	48kms	52kms	55kms	58kms	62kms
No. of kms of unpaved district roads maintained routine manual.	262kms	262kms	272kms	275kms	275kms	278kms	279kms
No. of machines repaired	8	8	8	8	8	8	8
No .of site visits done	25	25	26	26	27	27	28
Office items procured	6	6	7	7	7	7	7

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	Proposed Budget(000))	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)
<i>Billion Uganda Shillings</i>						
Integrated Transport infrastructure services	581,396	581,396	730,000	732,000	750,000	755,000
<i>Infrastructure development</i>						

Sub_Total for the Subprogramme						
Total for the Programme	581,396	581,396	730,000	732,000	750,000	755,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : INFRASTRUCTURE DEVELOPMENT INTERVENTIONS: Rehabilitate and maintain transport infrastructure PLANNED OUTPUTS <ul style="list-style-type: none"> • Mechanized maintenance of district road network • Routine manual maintenance of district, urban& community roads • Periodic maintenance of district& urban roads 				
Interventions: Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	<ul style="list-style-type: none"> • Mechanized maintenance of district & urban road network 	50	50	0

2.	<ul style="list-style-type: none"> Routine manual maintenance of district, urban& community roads 	244	244	0
3	<ul style="list-style-type: none"> Periodic maintenance of district& urban roads 	212	212	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

	NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT								
	NDP III Programme Outcomes contributed to by the Intermediate Outcome								
	Increase water samples complying with national standards;								
	5. water bodies at 65 percent by 2025;								
	6. supplies/water collection point at 80 percent by 2025								
1.	2. Sub Programme : Water Resources Management								
	Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses;								
	Intermediate Outcome: Improved coordination, planning, regulation and monitoring of water resources at catchment level								
Intermediate Outcome Indicators				Performance Targets					
		Base year	Baseline	2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
Number of water and sanitation meeting conducted		2019/2020	4	4	4	4	4	4	4
Number of extention staff meetings conducted		2019/2020	4	4	4	4	4	4	4
Number of coordination trips made		2019/2020	8	4	4	4	4	4	4
Number of Office equipment procured		2019/2020	2	2	5				
Number of monitoring and supervision trips conducted		2019/2020	1	3	5	7	6	6	6
Number of advocacy meetings conducted		2019/2020	3	3	4	4	4	4	4

Number of sensitization meetings held.	2019/2020	0	2	2				
Number of Production borehole drilled	2019/2020	0	0	2	2	2	2	
Number of piped water systems designed and approved	2019/2020	1	0	2	2	2	2	2
Number of feasibility studies conducted	2019/2020	1	2	2	2	2	2	2
Number of surface piped water supply systems constructed	2019/2020	1	2	1	1	1	1	1
Number of borehole piped water supply systems constructed	2019/2020	0	0	0	1	1	1	1
Number of boreholes rehabilitated	2019/2020	6	3	3	3	5	5	5
Number of motorbike procured	2019/2020	0	0	1	1	0	0	1
Number of water sources tested for quality	2019/2020	10	80	80	80	80	80	80

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
<i>Billion Uganda Shillings</i>						
NDP III Programme: Natural Resource Environment and climate change and water development and management						
Water Resources Management	0.004	0.015	0.020	0.020	0.020	0.020
Sub_Total for the Subprogramme	0.0145	0.050	0.060	0.060	0.060	0.60
Total for the Programme	0.001	0.008	0.010	0.015	0.150	0.150

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :]Natural Resource Environment and climate change.				
Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22 Ushs.	Funding Gap Ushs
	Forestry			
1.	Stakeholder meeting conducted	15,788,800	15,788,800	0
2.	O & M of Water Office block done	165,000	165,000	0
3.	Fuel and lubricants procured	5,724,000	5,724,000	0
4.	O and M of office equipment done	211,676	211,676	0
5.	Stationary, internet data,airtime,and office welfare cost met	5,920,000	5,920,000	0
6.	construction supervision visit conducted	3,060,000	3,060,000	0
7.	Inspection after construction visits conducted	5,480,000	5,480,000	0
8	Mis Data collection and analysis done	4,432,000	4,432,000	0

9	Community based management(CBM) services(advocacy, sensitization) provided	13,901,000	13,901,000	0
10	Production wells drilled	83,000,000	83,000,000	0
11	Feasibility studies of water construction conducted	20,000,000	20,000,000	0
12	Piped water supply systems constructed	204,033,496	204,033,496	0
13	Retention /arrears for 2020/2021 projects paid	32,352,249	32,352,249	0
14	Non functional boreholes rehabilitated	15,603,000	15,603,000	0
15	Procuring motor bike	20,000,000	20,000,000	0
16	Water quality testing	9,816,000	9,816,000	0
17	Home sanitation improvement campaigns	19,976,000	19,976,000	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome
7. Increase land area covered by forests from 9.1 percent to 15 percent

<p>8. Increase land area covered by wetlands from 8.9 percent to 9.57 percent</p> <p>9. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent.</p> <p>10. Increase the percentage of titled land from 21 percent to 40 percent</p>							
3. Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.							
Intermediate Outcome: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Forestry monitoring visits conducted	4	4	4				
Number of Forest patrols conducted	24	24	24	24	24	24	24
Number of people sensitized on Forestry issues	300	300	400	300	300	300	300
Number of Ha established through District Forestry Services.	5	5	5	5	5	5	5
Number of Agroforestry demonstrations conducted	0	1	1	1	1	1	1
Community tree planting for woodlots supported.	0	0	2	2	2	2	2
Establish commercial tree seedling nurseries at sub-county .	0	0	1	2	2	2	2
Number of wetland Management Plans developed and implemented	0	0	2	2	2	2	2
Number of (km) of degraded wetlands demarcated and restored	0	2	5	3	2	2	2
Number of people sensitized on Environment and wetland issues	500	500	500	500	500	500	500

Number of wetland and other fragile ecosystem monitoring visits conducted	4	4	4				
Sub Programme Objectives: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcome: 2 Mainstream environment and natural resources management in policies, programmes and budgets with clear bud lines and performance indicators.							
Submit district environment management reports NEMA	4	4	4	4	4	4	4
Screening of projects in the District	6	8	5	5	5	5	5
Number of Environment monitoring visits conducted	4	4	4				
Number of Environmental sensitization meetings in schools.	4	4	4	4	4	4	4
Permit Holders complying with EIA conditions (%)	0	1	1	1	1	1	1
Sub Programme Objectives: Promote inclusive climate resilient and low emissions development at all levels.							
Intermediate Outcome: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction							
Number of Sub counties sensitized on Climate change and disaster risk responsiveness.	4	4	9	9	9	9	9
Climate change and disaster risk reduction integration guidelines in place disseminated to lower local governments.	0	0	1	1	1	1	1

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 the percentage of titled land from 21 percent to 40 percent

Sub Programme : Lands management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: security of land tenure improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Comprehensive government institutional land surveyed and titled	0	5%	5%	5%	5%	10%	10%
Number of land management institutions trained (District land board and area land committees)	3	4	5	9	9	9	9
Retooling of District land office	0%	0%	10%	10%	10%	5%	5%
Number of land titles issued	10	10	10	10	10	10	10
Land disputes resolved (Number)	8	10	10	10	10	10	10
Community members (Men and women)sensitized on land rights	300	300	300	300	300	300	300

NDP III Programme Name: SUSTAINABLE URBAN DEVELOPMENT AND MANAGEMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1. Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent;
Sub Programme : Urbanisation and physical planning.
Sub Programme Objectives: 1) Promote green and inclusive cities and urban areas; 2) Strengthen urban policies, planning and finance.

Intermediate Outcome: develop, promote and enforce building codes /standards							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage compliance of building codes and standard	0	5%	5%	5%	5%	10%	10%
Number of community members sensitized on building codes and standards	100	100	200	200	300	300	300
Subprogram objective: Promote greening and inclusive cities and urban areas							
Intermediate outcome : Conserve and restore urban natural resource assets and increase urban carbon sinks							
Number of trees planted to conserve and restore green infrastructure	0	0	100	200	200	200	200
Length (km) of road islands developed and protected	0	0	5	5	5	5	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
NDP III Programme: Natural Resource Environment and climate change and water development and management						
[SubProgramme Name]Natural Resource Environment and climate change.						
Forestry services	0.004	0.015	0.020	0.020	0.020	0.020
Wetlands/fragile ecosystems	0.007	0.015	0.020	0.020	0.020	0.020
Environment	0.0035	0.013	0.013	0.013	0.013	0.013
Climate change	0.000	0.007	0.007	0.007	0.007	0.007
Sub_Total for the Subprogramme	0.0145	0.050	0.060	0.060	0.060	0.60
[SubProgramme Name] Lands management						
District lands management	0.001	0.012	0.015	0.020	0.020	0.02
Sub_Total for the Subprogramme	0.001	0.012	0.015	0.020	0.020	0.02
Total for the Programme	0.0155	0.062	0.075	0.080	0.080	0.080
NDP III Programme: sustainable urban development and management						
SubProgramme Name] urbanization and physical planning						
District Physical planning	0.001	0.008	0.010	0.015	0.150	0.150

Sub_Total for the Subprogramme	0.001	0.008	0.010	0.015	0.150	0.150
Total for the Programme	0.001	0.008	0.010	0.015	0.150	0.150
Grand Total	0.0165	0.070	0.085	0.095	0.095	0.095

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :]Natural Resource Environment and climate change.				
Interventions: Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
	Forestry			
1.	4 Forestry monitoring visits conducted	0.002	0.001	0.001
2.	24Forest patrols conducted	0.002	0.001	0.001
3.	300 people sensitized on Forestry issues	0.002	0.001	0.001
4.	5 Ha established through District Forestry Services.	0.003	0.001	0.002
5.	1 Agroforestry demonstrations conducted	0.002	0.000	0.002
6.	2 Community tree planting for woodlots supported.	0.002	0.000	0.002
7.	1 Establish commercial tree seedling nurseries at sub-county .	0.002	0.000	0.002
	Wetlands			
1.	2 wetland Management Plans developed and implemented	0.004	0.000	0.004

2.	5(km) of degraded wetlands demarcated and restored	0.005	0.002	0.003
3.	500 people sensitized on Environment and wetland issues	0.004	0.002	0.002
4.	4 wetland and other fragile ecosystem monitoring visits conducted	0.002	0.002	0.000
	Environment			
1.	4 district environment management reports submitted to NEMA	0.002	0.0005	0.0015
2.	8 projects screened in the District	0.004	0.001	0.003
3.	4 Environment monitoring visits conducted	0.004	0.001	0.003
4.	2 Environmental sensitization meetings in schools.	0.002	0.001	0.001
5.	1%Permit Holders complying with EIA conditions (%)	0.001	0.000	0.001
	Climate change			
1.	9 Sub counties sensitized on Climate change and disaster risk responsiveness.	0.005	0.000	0.005
2.	4 Climate change and disaster risk reduction integration guidelines disseminated to lower local governments.	0.002	0.000	0.005
Sub Programme :] Land management.				
Interventions: security of land tenure improved				
1.	5government institutional land surveyed and titled	0.002	0.000	0.002
2.	5land management institutions trained (1 District land board and 9 area land committees)	0.002	0.000	0.002
3.	District land office retooled	0.003	0.000	0.003
4.	3 land titles issued	0.001	0.000	0.001
5.	10 Land disputes resolved (Number)	0.002	0.0005	0.0015
6.	300 Community members (Men and women) sensitized on land rights	0.002	0.001	0.001
Sub Programme :] urbanization and physical planning.				

Interventions: develop, promote and enforce building codes /standards				
1.	9 s/c Enforcing policies of building codes	0.003	0.0005	0.0025
2.	300 community members sensitized on building codes/standards	0.004	0.0005	0.0035
Intervention: Conserve and restore urban natural resource assets and increase urban carbon sinks				
1.	100 trees planted around infrastructure and roads	0.001	0.000	0.001

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: community mobilization and mind set change
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> 1. Increased household savings and investments. 2. Increased adult literacy rates. 3. Increased proportion of families,citizens,and communities informed about District and community programmes from 30% to 70% 4. Increased participation of families and communities in development initiatives by 60%. 5. Increased spirit of accountability and transparency. 6. Increased media coverage of District programmes. 7. Increased cohesion and civic competency.

<p>8. Increased up take and/ or utilization of public services like Education,Health,Livelihood programme,child protection,population services,water and sanitation, at the community and District level.</p> <p>9. Reduction in the prevalence of negative social norms and cultural practices that perpetuate gender inequalities.</p> <p>10. Increased empowerment of single mothers ,windows ,and other vulnerable people about gender and equality programmes.</p>							
Sub Programme : Community sensitization and empowerment							
Sub Programme Objectives: To enhance effective mobilization of families, communities and citizens for District developmentent <i>Type</i>							
<p>Intermediate Outcome: Increased proportion of families ,communities and citizens informed about District and community from 30-70%.programmes.</p> <p>Increased participation of families, communities, and citizens in development initiatives by 60%.</p> <p>Increased adult literacy rates from 35-65%.</p> <p>Increased uptake/or utilization of public services like Education, Health, livelihood progrannes, child protection, population servoces,water and sanitation services, at the community and District levels. (bold) <i>Type</i></p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programmes.	30	40	30	40	45	50	70
Percentage of communities participating in development initiatives.	30	30	35	45	50	55	60
Proportion of the District populati that is literate	35	35	45	50	55	60	65

Number of sensitization conducted on Government services like Education, Health, Livelihood programmes, population services, water and sanitation at the community and the District level.	40	40	45	50	55	60	65
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Community mobilization and mindset change						
Community sensitization and Empowerment	45m	45m	45m	45m	45m	45m
Strengthening institutional support. Civic education and mindset change	67m	67m	67m	67m	67m	67m
Total for the Programme	112m	112m	112m	112m	112m	112m

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<ul style="list-style-type: none"> • Interventions: Prepare community mobilization and empowerment forums like out reaches as a coordination frame work. • Establish a feedback mechanism to capture public views on government performance to enhance citizen participation in development process • Develop and implement a direct civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens. • Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation. • Implement the 5 household model for social economic empowerment for women, youths ,the elderly and PWDS councils. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs. Billion)
1.	Co-ordinatoin promoted	4m	1m	3m
2.	30 community sensitization meetings conducted	7m	3m	5m
3	13 Forums for youth, women, pwds , the elderly and PLHIV established a awareness platforms for mind set in the District	1m	1m	0
4	2 community barazas conducted at sub county levels	4m	1m	3m
5	30 community dialogues conducted on the roles and responsibilities for families, communities, and individual citizens on development programmes	5m	0	5m
6	9 Trainings of young people and women on life skills for wealth Creation conducted.	7m	0	7m
7	9 Community sensitization meetings conducted.	1m	0	1m

8	9 YLP groups mobilized to participate in the youth programme	8m	3m	5m
10	9 UWEP groups mobilized to participate in the programme	8m	3m	5m
11	9 PWD groups mobilized to participate in the PWD programmes	8m	3m	5m
Sub Programmes; Strengthening institutional support instruments <ul style="list-style-type: none"> •Equity and operationalize community mobilization and empowerment of local Government and non state actors for LGs, Religious and Effective Citizen mobilization and dissemination of information to guide and shape cultural institutions and mind sets/attitudes of the Population. •Institutionalize cultural, religious and other non-state actors in the community development initiatives. 				
	PLANNED OUT PUTS	BUDGET REQUIREMENT 2021/22	MTEF ALLOCATION 2021/22	FUNDING GAP
1	10 Data base established, one at the District and 9 at sub-county level to monitor community Development initiatives.	7m	0	7m
2	10 Coordination forums established to support development initiatives quarterly basis.	1m	0	1m
SUB PROGRAMME: CIVIC EDUCATION <p>Interventions</p> <ol style="list-style-type: none"> 1. Conduct awareness campaigns and to enforce laws enacted against negative and / or harmful religious, traditional and cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development. 				
	PLANNED OUT PUTS	BUDGET REQUIREMENT 2021/22	MTEF ALLOCATION 2021/22	FUNDING GAP

1	1 District and 9 LLGs campaigns against harmful religious, traditional/ Cultural practices and beliefs conducted.	4m	1m	3m
2	3 Community intangible cultural heritage researched and documented.	5m	2m	3m
3	9 Cultural heritage education programmes conducted.	7m	0m	7m
4	8 Community dialogues on gender based violence conducted.	1m	1m	0
5	1 Training on gender issues conducted at the District level.	4m	1m	3m
6	9 Community outreaches on promotion of behavioral change conducted.	5m	0	5m
7	9 Trainings of young people on life skills conducted.	7m	0	7m
8	9 Community sensitization meetings conducted.	1m	0	1m
9	60 Child protection issues followed up.	7m	0	7m
10	10 Children traced and resettled with their families.	1m	0	1m

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION
1. Improved budget credibility
Sub Programme : Accountability Systems and Service Delivery
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results
Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of internal audit recommendations implemented	2019/20	80	90	90	100	100	100
Number of quarterly audits conducted	2019/20	4	4	4	4	4	4
Number of quarterly audit reports submitted to LGPAC and other agencies	2019/20	4	4	4	4	4	4
Number of special audits conducted	2019/20	1	1	2	1	1	1
Sub Programme: Institutional Support and Strengthening							
Sub Programme Objectives: Increase service delivery in Mpigi							
Intermediate Outcome: Increased accountability for results in Mpigi							
Programme Outcomes contributed to by the Intermediate Outcome:							
1. Improved government effectiveness 2. Improved public service productivity 3. Increased Local Partnerships with the CSOs, DPs and Cultural Institutions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of LLGs responsive and accountable for delivery of development results	2019/2020	9	9	9	9	9	9
Percentage of Technical staff trained in national service scheme	2019/2020	0	50	0	50	0	50
Proportion of PPP/LED investments in the Mpigi	2019/2020	3	6	3	6	3	6
Ratio of Own source revenue to total Revenue (LG, GOU and External Financing)	2019/2020						

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget''000''	Proposed Budget ''000	''000''	''000''	''000''	''000''
NDP III Programme: Development P Implementation						
[Development Planning, Research, Statistics and M&E]	17,601	17,601	17,601	17,601	17,601	17,601
[Resources Mobilization and Budgeting	18,041	18,041	18,041	18,041	18,041	18,041
Accountability systems and service delivery	32,125	32,125	32,125	32,125	32,125	32,125
Total for the Programme	67,767	67,767	67,767	67,767	67,767	67,767

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E
Interventions: Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;

Undertake real time monitoring of project and budget spending across all departments and LLGs through the Integrated bank of projects				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Capacity building done in development planning, particularly for district staff and lower local governments.	23,016	23,016	0
2.	Aligned LLGs plans and Budgets to DDP III programmes	23,016	23,016	0
3	Technical and leadership Capacity of the key players in the implementation chain (sector working groups, Development committee, LLGs) developed along the programme life cycle	7,000	1,000	6,000
	Periodic monitoring and evaluation of programmes and projects for departments and LLGs undertaken.	8,940	8,940	0
5	Assessment of district departments and LLGs performance conducted	3,600	3,600	0
6	Periodic data relating of population and development indicators collected and utilized	3,778	3,778	0
7	Project feasibility studies and assessment conducted	1,862	1,862	0

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	Proposed				

	Budget	Budget				
NDP III Programme(Type Name)						
Accountability Systems and Service Delivery	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000
Sub_Total for the Subprogramme	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000
Total for the Programme	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000	50,879,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Accountability Systems and Service Delivery					
Interventions: Enhance staff capacity to conduct high quality and impact-driven audits across the district					
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs. Billion)	
1.	Capacity built to conduct high quality and impact - driven Audits	24,475,745	24,475,745	0	
2.	Capacity building done in development planning, particularly for MDAs and Local governments	15,285,042	15,285,042	0	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: TOURISM DEVELOPMENT.
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none">• Increase the proportion of leisure to total tourists from 20.1% to 30%• Increase the contribution of tourism to total employment from 6.3% to 10% or from 667,600 to 1,100,000 people.• Increase annual tourism revenues from US\$1.6 billion to US\$3.0 billion
Sub Programme: Tourism Development and Promotion.
Sub Programme Objectives: <ul style="list-style-type: none">• Increase both domestic and international tourist arrivals.• Promote Conservation of Natural and Cultural Heritage.• Develop and diversify product range.• Promote domestic and inbound tourism.• Increase the stock and quality of tourism infrastructure.• Improve, develop, conserve and diversify tourism products and services.• Enhance regulation, coordination and management of the tourism.
Intermediate Outcome: <ul style="list-style-type: none">• Increased training of stakeholders.• Increased community mobilisation.• Improved management of the tourism resources.• Increased marketing and promotion.• Increased capacity of the local enterprises.• Improved products offers.• Increased destination marketing.• Increased products development, improvement and diversifications.• Improved service delivery and quality assurance.

<ul style="list-style-type: none"> Improved security. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new tourism products developed, profit and marketed.	1	3	4	4	4	5	5
Number of Km of Improv / paved access roads to tourist sites.	0	0	1 road	1 road	2 roads	2 roads	4 roads
Number of awareness programs on Natural and cultural heritage conservation conducted.	0	1	4	4	4	4	4
Number of cultural/ heritage sites fenced and face lifted	0	0	0	2	2	3	5
Number of locally extinct species restocked.	0	0	1	4	4	4	4
Number of domestic promotional campaigns carried out.	0	1	4	4	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

Tourism development and promotion.	2,200,000=	4,000,000=	4,000,000=	4,000,000=	4,000,000=	4,000,000=
Wildlife development and conservation.	0	3,500,000=	3,500,000=	3,500,000=	3,500,000=	3,500,000=
<i>Tourism Outreach Programme</i>	0	0	0	0	0	0
Tourism Infrastructure Improvement.	0	0	0	0	0	0
Tourism Marketing and Promotion services.	0	0	0	0	0	0
Agri-Tourism Promotion	0	0	0	0	0	0
Sub_Total for the Subprogramme	0	3,500,000=	3,500,000=	3,500,000=	3,500,000=	3,500,000=
Total for the Programme	2,200,000=	7,500,000=	7,500,000=	7,500,000=	7,500,000=	7,500,000=

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : TOURISM DEVELOPMENT AND PROMOTION.				
Interventions: <ul style="list-style-type: none"> • Improve and diversify product offerings. • Improved products and diversifications • Improved service delivery and quality assurance • Undertake promotional Programmes. • Promote natural and cultural/heritage conservation. • Maintain integrity of cultural or heritage sites and monuments. • Expand, upgrade and maintain tourism transport infrastructure and services. 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.	Funding Gap (Ushs.)

1.	Number of reports on regular inspection and monitoring of tourist attraction sites and accommodation facilities in the district.	4,000,000=	2,000,000=	2,000,000=
2.	Number of tourism sites Identified, developed and profiled in Buvuma district.	10,000,000=	1,000,000=	9,000,000=
3.	Number of community and schools tourism outreach programmes conducted that aim at promoting natural and cultural/heritage conservation.	8,000,000=	1,000,000=	7,000,000=
4.	Number of video and digital photo cameras procured for profiling and documenting tourism sites	9,000,000=	0	9,000,000=
5.	Number of promotional activities carried out to promote community and domestic tourism in district.	4,000,000=	0	4,000,000=
6.	Number of leisure points developed at Tourist sites.	30,000,000=	0	30,000,000=
7.	Number of wildlife habitats protected.	5,000,000=	1,500,000=	3,500,000=
8.	Number of community sensitization carried out on wildlife conservation.	8,000,000=	2,000,000=	6,000,000=
9.	Number of reports and receipts of promotional and marketing materials made.	5,000,000=	0	5,000,000=
10.	Number of annual Tourism week events participated in.	4,000,000=	0	4,000,000=
12.	Number of Tourism and wildlife exhibitions conducted.	10,000,000	0	10,000,000
13.	Number of office equipment Acquired. (furniture, filing cabinets, laptop, printer and curtains).	16,000,000=	0	16,000,000=

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.

NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million • Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent to 3 percent of GDP • Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25 							
Sub Programme : PRIVATE SECTOR DEVELOPMENT.							
Sub Programme Objectives: <ul style="list-style-type: none"> • Sustainably lower the costs of doing business. • Strengthen the organizational and institutional capacity of the private sector to drive growth. • Strengthen the role of government in unlocking investment in strategic economic sectors • Strengthen the enabling environment and enforcement of standards 							
Intermediate Outcome: <ul style="list-style-type: none"> • Increased national savings • Increased private investment. • Increased private sector credit. • Increased employment. • Increased export growth. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of measures put in place to reduce the risk of businesses that require credit	0	03	06	06	06	08	10
Number of measures implemented from a savings mobilization strategy	10	11	08	06	06	04	04
Number of measures undertaken to build private sector capacity access greater	0	06	16	24	28	30	32

financing and green growth response							
No. of Sub-county skill based enterprise associations (EMYOGA) benefitted from the Presidential Initiative	0	16	08	08	09	09	10
Number of support measures undertaken to foster organic bottom up formation cooperatives	0	01	01	02	02	03	04
No. of Research projects undertaken to support private sector development	0	01	02	02	04	05	06
No. of seizures and destruction of substandard goods	0	02	04	04	04	04	04

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Million Uganda Shillings						
Private Sector Development	3,978,908=	3,000,000=	3,978,908=	3,978,908=	3,978,908=	3,978,908=
Market Linkage services.	1,500,000=	1,000,000=	1,500,000=	1,500,000=	1,500,000=	1,500,000=
Cooperatives Mobilization.	3,000,000=	1,000,000=	3,000,000=	3,000,000=	3,000,000=	3,000,000=
Trade Development and Promotion.	1,821,092=	1,000,000=	1,821,092=	1,821,092=	1,821,092=	1,821,092=

Sector Management and Monitoring.	1,500,000=	500,000=	1,500,000=	1,500,000=	1,500,000=	1,500,000=
Sub-Total for the SubProgramme	7,821,092=	3,500,000=	7,821,092=	7,821,092=	7,821,092=	7,821,092=
Total for the Programme	11,800,000=	6,500,000=	11,800,000=	11,800,000=	11,800,000=	11,800,000=

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : PRIVATE SECTOR DEVELOPMENT.				
Interventions: <ul style="list-style-type: none"> • Build private sector capacity access green financing and green growth response. • Address non-financial factors (power, transport, business processes etc) leading to high costs of doing business. • De-risk Sub-county skills-based enterprise associations (EMYOGA) • Establish and Strengthen research and innovation for Micro, Small, and Medium Scale Enterprises (MSMEs) • Build the capacity of local firms to benefit from public investments • Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas • Strengthen research and innovation capacity in support of private and public investment • Rationalize and harmonize standards institutions, and policies at local and regional level 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Millio	Funding Gap (Ushs. Million)
1.	Number of reports on Market linkages conducted throughout the District. eg searching for potential markets, promoting of village agents and etc.	4,462,900=	1,000,000=	3,462,900=
2.	Number of Trade Promotion and Development activities conducted throughout the district promote small-scale films, producers and traders.	4,388,700=	1,000,000=	3,388,700=
3.	Number of Cooperatives mobilized, trained, audited, supervised, profiled and registered	3,657,250=	1,000,000=	2,657,250=

4.	Number of Enterprises developed in the District.	3,462,900=	1,000,000=	2,462,900=
5.	Number of reports on Industrial promotion and development in Buvuma.	3,194,350=	1,000,000=	2,194,350=
6.	Number of Cooperative Unions created.	6,000,000=	1,000,000=	5,000,000=
7.	Number of reports on Sector management and monitoring.	3,000,000=	500,000=	2,500,000=

VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern:
<ul style="list-style-type: none"> Low participation of women compared to men in road works due to the general misconception that roads and building works are for male only. The level of women participation in building works is relatively lower, there is under representation of women in planning for road projects. Reduced adoption of new agricultural technology due to high illiteracy rate among women compared to men and low participation of women in agricultural training; inadequate involvement of women in agricultural investment due to their limited control of productive resources especially land and capital; reduced agriculture production due to unequal sharing of roles and responsibilities between men and women; unequal sharing of means to production and proceeds contributing to domestic violence.
Planned Interventions
<ul style="list-style-type: none"> Sensitization and advocacy for women involvement in roads and building works.

<ul style="list-style-type: none"> • Use of both legal and non-legal strategies to promote gender equity in development process, equal involvement of men and women in operation and maintenance of road and building works representation of women in the road committee, building capacity of women in road construction works, involve women in decision-making, planning implementation and monitoring. • Sensitization of farm families on gender and production, empowerment of both men and women through initiation of Income Generating Activities (IGAs) and popularization of the use of labour saving technology.
Budget Allocation (“’000”) : 10,000

ii) HIV/AIDS

Issue of Concern : The effects of HIV/AIDS on education include absenteeism and poor concentration by both the learners and teachers, and loss of trained teachers
Planned Interventions
<ul style="list-style-type: none"> • Creating HIV/AIDS awareness in schools, strengthening school health committees/clubs. • Supporting the infected and affected teachers, pupils and their families, dissemination and implementation of HIV/AIDS workplace policy in schools, training senior women and men teachers in Counselling on HIV/AIDS related problems.
Budget Allocation (“’000”) : 76,000

iii) Environment

Issue of Concern : Deforestation due to population pressure necessitating more land for agriculture; encroachment on wetlands for agricultural activities; soil degradation; improper fish pond siting leading to wetland degradation; reduced soil fertility due to poor disposal of agricultural waste e.g. rice husks and un-recommended methods of farming.
Planned Interventions
Promotion of Agro forestry; enforcement of the existing laws regulating natural and environment resource utilization; Demonstration of recommended agronomic practices; Promotion of sustainable agriculture; Proper fish farm planning; Soil and water conservation.
Budget Allocation (‘000’) : 15000

iv) COVID 19

Issue of Concern : Increasing number of COVID-19 cases in district
Planned Interventions
Active disease surveillance and control in community and health units, adapting to suitable, provision of COVID-19 disinfectants in health facilities, schools and other public and private places, fencing of health units and schools, rehabilitation and other dilapidated
Budget Allocation (‘000’) : 125,000

v) Nutrition and Food Security

<p>Issue of Concern : Good nutrition is fundamental for the overall health of an individual. Food security is an evolving and multidimensional. “All people at all times have physical and economic access to sufficient, safe and nutritious foods to meet their dietary needs and food preferences for an active healthy life.”</p> <p>Better nutrition means stronger immune systems, less illness and better health. Malnutrition is big concern in Mpigi with high malnutrition rates for children under 5 years and high-risk pregnant women in addition to people living with HIV/AIDS (PLWA) and elderly.</p> <p>Inadequate nutrition during pregnancy can cause low birth weight and infant morbidity and mortality. Low birth-weight babies have a higher rate of child-hood illness. Malnutrition is among the top ten leading cause of death and morbidity among children under five years of age with: Child stunting-30%; Child wasting-5%; Child Retardation-16.7% This is due to;- lack of macro and micro nutrient deficiency, Poor food hygiene and safety at household level Communal eating practices equity/equality).</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> • Scaling up the VHT to provide both promotive as well as curative health services at family/community level. Improved integrated outreach services (especially ANC, Immunisation, and PMTCT) to include nutrition screening. Improve the supply line of essential medicines and equipment to health facilities and communities • Increased community participation in social mobilisation and health promotion, especially for community and outreach interventions • Strengthen health worker capacities through in-service training on key areas for food security and nutrition). Promote effective referral mechanisms. Children are supplemented with vitamin A and deworming for children 1 to 14 years respectively during the national Child Days Plus. Mothers are routinely supplemented with iron and folic acid during pregnancy and with vitamin A within 8 weeks of after delivery • Providing nutritional services and supplements in the context of HIV/AIDS • Promotion of iron rich foods
<p>Budget Allocation (“’000”) : 80,000</p>