

## MUKONO DISTRICT BUDGET FRAMEWORK PAPER FY 2021/22

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### ***VOTE: (542) MUKONO DISTRICT LOCAL GOVERNMENT***

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#### **V1: VOTE OVERVIEW**

Mukono 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 wellbeing in FY 2021/2022 and the medium term. The District macroeconomic policies and expenditure framework are guided by NDP III 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 Budget Framework Paper is aimed at contributing to the following National development objectives.

- ❖ Enhancing value addition in key growth opportunities.
- ❖ Strengthening the private program to create jobs.
- ❖ Consolidating and increase the stock and quality of productive infrastructure.
- ❖ Enhancing productivity and social wellbeing of the population
- ❖ Strengthening the role of the state in guiding and facilitating development

In order to contribute to the above National objectives, the district will implement her strategy for the Financial Year 2021/2022 under theme of Sustainable Industrialization for inclusive growth, employment and wealth creation. However, the broad objective for the district is to reduce poverty especially amongst the women, children and people with disabilities.

In order for the district to achieve its broad objective, emphasis will be put on the following areas: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 361,800 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 following development partners for the support towards service delivery in the district: MUWRP, UNICEF, Alive Medical Services Project, Action 4 Health Uganda, Mariestopes, Population Service International, Uganda Virus Research Institute/

International Alliance for Vaccine Initiative. (UVRI /IAVI), Living goods, Malaria Action Program for Districts, Naguru teenage information and health center:

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

For God and my country

A handwritten signature in black ink, appearing to be 'Ssenyonga Andrew', written in a cursive style.

**Ssenyonga Andrew**  
**LCV Chairperson**

## 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	27.1901	6.7008	27.1901	28.2093	28.3679	29.3256	29.5000
	Non-wage	14.7174	2.0170	9.8853	10.0784	11.6823	12.3165	12.3200
	LR	3.3319	0.6901	2.8504	2.9000	3.1000	3.1500	3.8000
	OGTs	2.8534		3.7910	3.8000	3.9000	4.3886	5.5004
Dev.	GoU	3.7366	0.7006	2.7242	2.8604	3.0035	3.1536	3.3113
	LR	0.1185		0.4000	0.4100	0.4200	0.4300	0.6000
	OGTs	-	-	-	-	-	-	-
	Ext Fin.	0.2565		1.3565	1.4243	1.4300	1.4500	1.5000
GoU Total (Incl. LR+OGT)		48.2115	10.1085	46.8410	48.2582	50.4737	52.7643	55.0317
Total GoU+ Ext Fin		48.4679	10.1085	48.1975	49.6825	51.9037	54.2143	56.5317

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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

#### **Receipts**

By the end of FY 19/20, the District had received UGX 44,944,647,000 against the planned UGX 45,884,879,000 translating to 98% budget performance which was slightly below the expected performance due to sources like Locally raised revenue, Other Government Transfers and External Funding performing below the projected 100% by the end of Q4 for FY 19/20. However Conditional Government Transfers performed at 106% by the end of Q4 and this was because the District received Sector Conditional Grant Wage of UGX 24,559,397,000 against UGX 22,614,267,000 which was expected in FY 19/20

#### **Disbursements.**

The overall disbursements to departments and Lower local Governments were UGX 44,944,647,000 implying a budget release of 100%. On departmental level, 55% of the disbursements were allocated to Education department, 15.5% to Administration department, 13.9% to Health Department, 5.1% to Production and Marketing Department, 2.4% to Planning Unit, 2.4% to Roads and Engineering Department and 5.7% to Statutory Bodies, Finance Department, Water Sector, Community Based Services, Natural Resources and Internal Audit.

#### **Expenditure.**

On departmental expenditure, UGX 44,605,822,000 representing 99.2% of the budget release was utilized to achieve departmental outputs leaving unspent balance of 0.8% at the end of Q4 for FY 19/20 for salaries which was meant for staff at Namataba Technical Institute which later turned into LIC University. Wage accounted for 60 % of the overall total expenditure, 31% supported Non-wage related expenditure, Domestic and Donor Development accounted for 9% of the overall expenditure of the District by the end of Q4 in FY 19/20.

#### **Locally Raised revenues**

By the end of FY 19/20, locally raised revenue performed at 63%. This was below the projected performance because the district did not receive any locally raised revenue advance from Central government in Q4. However the actual performance of locally raised revenue per source which was transferred to central government as a payback was as follows in Q4: UGX 7,255,119 for Local Services Tax, UGX 3,534,900 for Land Fees, UGX 329,700 as Local Hotel Tax, UGX 1,380,000, UGX 4,443,080 for Property related Duties/Fees, UGX 100,000 for Registration of Businesses, UGX 242,300 as Market /Gate Charges, UGX 97,400,800 for Other Fees and Charges. This implies that the District had transferred UGX 113,305,899 to Bank of Uganda local revenue collection account in FY 19/20.

### **Central Government transfers.**

By the end of FY 19/20, the district had received UGX 43,488,642,000 against the expected UGX 43,463,192,000 representing 100.1% which is slightly above the projected performance due receipt of COVID funds worth UGX 165,530,000 in Q4. Conditional Government transfers performed at 106% and other government transfers performed below the expected performance by the end of Q4. The bulk of Central Government Transfers were for quarterly sector wage, sector non-wage related expenditures.

### **Donor**

Donor grants performed at 38% by the end of Q4. This was below the expected 100% because United Nations Children Fund (UNICEF) and Global Alliance for Vaccines and Immunization (GAVI) performed at 35% and 39 % respectively which was below the expected 75% performance.

### **Other Government transfers.**

By the end of FY 19/20, the district had received UGX 1,750,950,000 against the expected UGX 3,791,074,000 representing 46% which is below the projected 100% and this was attributed to the fact that there was none receipt of Uganda Road Fund in Q4.

### **Physical Performance.**

By the end of FY 19/20, the district had registered the following physical achievements.

- Constructed a Seed Secondary school in Kimenyedde Sub-County.
- Constructed two classroom blocks with furniture at Namulaba Primary School and Kayanja Primary school in Nagojje Sub-county.
- Constrcuted Five Stance latrines at Seeta Nazigo Church of Uganda Primary School in Nakisunga SC, Kayini CU Primary School in Seeta Namuganga SC, Koome Buyana and Koome CU Prumary school in Koome Sub-county.
- Completed construction of Mayangayanga Piped Water Supply system in Kimenyedde SC.
- Carried out partial expansion of Koome gravity flow scheme in Koome Sub-county.
- Constructed waiting shade and walk way at Kojja Health Centre IV in Ntenjeru Kisoga Health Centre IV.

## **Performance as of BFP FY2020/21 (Y0)**

### **Receipts.**

By the end of Q1 FY 20/21, the District had received UGX 11,284,897,000 against the planned UGX 48,467,985,000 translating to 23% budget performance which is slightly below the expected performance. This performance was due to locally raised revenue, Conditional Government Transfers and other Government Transfers performing below 25%. However, Discretionary Government Transfers performed at 27%. The District did not receive any funding for Donors in Q1 for FY 20/21.

### **Disbursements.**

The overall disbursements to departments and Lower local Governments were UGX 11,284,897,000 implying a budget release of 100%. Comparably, 94.4% of the disbursements were allocated for departments and 5.6% to Lower local Governments to execute their decentralized functions. On departmental level, 47% of the disbursements were allocated to Education department, 18.1% to Administration department, 16.3% to Health Department, 5.6% to Production and Marketing Department, 1.6% to Planning Unit, 3.3% to Roads and Engineering Department, 3.1% to Water Sector and 5% to Statutory Bodies, Finance Department, Community Based Services, Natural Resources and Internal Audit.

### **Expenditure.**

On departmental expenditure, UGX 9,519,643,000 representing 84.3% of the budget was utilized to achieve departmental outputs leaving unspent balance of 15.7% at the end of Q1 for FY 20/21 mainly for capital projects in education and Health departments whose procurement was still on-going by the end of Q1. Wage accounted for 70.6% of the overall total expenditure, 24.1% supported Non-wage related expenditure, Domestic Development accounted for 5.3% of the overall expenditure of the District by the end of Q1 in FY 20/21.

### **Locally Raised revenues**

By the end of Q1 FY 20/21, locally raised revenue performed at 20%. This was equivalent to the projected performance because Central government advanced the district with 20% equivalent to a quarter of the locally raised revenue for the approved budget for FY 20/21. With this development, all locally raised revenue sources were assumed to have performed at 20%. However, the district had returned to the treasury UGX 528,778,839 at the end of Q1 leaving a balance of UGX 161,300,161 at the end of Q1. The Actual performance of locally raised revenue per source was as follows : UGX 134,858,030 for Local Services Tax, UGX 13,888,580 for Land Fees, UGX 495,000 as Local Hotel Tax, UGX 2,764,300 as Application Fees, UGX 35,590,000 as Business licenses, UGX 214,650,329 for Property related Duties/Fees, UGX for 2,598,900 for Registration (e.g. Births, Deaths, Marriages, etc.) fees, UGX 1,003,000 for Registration of Businesses, UGX 1,000,000 as Market /Gate Charges, UGX 121,930,700 for Other Fees and Charges.

### **Central Government transfers.**

By the end of Q1 the district had received UGX 10,544,818,000 against the expected UGX 44,761,090,000 representing 23.4% which is slightly below the projected 25% and this was attributed to the fact that Conditional Government Transfers other government transfers performed below 25%. However other Discretionary Government transfers performed above 25% in Q1. The bulk of Central Government Transfers were for quarterly sector wage limits, sector non-wage and for development expenditures.

### **Other Government Transfers**

By the end of Q1 the district had received UGX 624,162,000 against the expected UGX 2,853,350,000 representing 22% which is slightly below the projected 25% and this was attributed to the none receipt of Support to Primary Leaving Examination, Micro Projects under Luwero Rwenzori Development Programme and Parish Community Associations in Q1. However Makerere University Walter Reed Project and Neglected Tropical Diseases performed above 25% in Q1.

### **Donor**

There was none receipt of Donor funds in Q1 for the District.

### **Planned Revenues for FY 2021/22 (Y1)**

In the coming Financial Year 21/22, the District expects to receive revenue amounting to Ug.Shs 48.1975 billion as compared to Ug.Shs 48.4679billion for the financial year ending June 2020. This 0.6% negative change in revenue is attributed to reduction in total Central government Non-Wage grants and total Development grants from UGX 10.9810billion to 9.8853billion and 3.7366billion to 2.7242billion respectively. However it should be noted that there is an expected increase in Donor funding from 0.2565 billion for FY 20/21 to 1.3565 in FY 21/22. The District expects to receive 0.9583billion from UNICEF and this will support key areas under Human Capital Development Programme such as Maternal New born and HIV, Child Health and HIV, Adolescent Health and HIV, Nutrition and HIV, WASH, Early Childhood Development, Quality Education and Adolescent Education.

In respect to appropriation, Public Service Transformation Programme will utilize 71.%, Human Capital Development Programme will utilize 21.1%, Intergrade Transport Services 2.5%, Regional Development 1.4%, Governance and Security 1.2%, Agro-Industrialization 1.1%, Development Plan Implementation 0.9%, Community Mobilization and Mindset Change 0.3%, Natural Resources, Environment, Climate Change, Land and Water Management 0.2%, Private Sector Development 0.05% and Tourism Promotional services 0.02%.

### **Planned Outputs for FY 2021/22 (Y1)**

The district in FY 2021/22 will prioritize payment of Staff salaries, carry out monitoring of government projects, recruit competent personnel to fill the vacant posts of all established posts, Pension for Local Government paid. Conducting appraisal for staff, Capacity Building Work plan developed and implemented. Board of survey carried out for the 11 sub counties and 5 Town councils, submitting the Annual Performance Report. Attendance to duty monitored in 13 departments and 16 lower local governments, 1 Vehicle purchased for monitoring service delivery standards in LLGs. 13 offices equipped with furniture and bookshelves for proper record and accountability management, Phased construction of the Administration Block carried out, Daily updates for District website with current information carried out, Quarterly meetings held for Reward and Sanctions committee, Revenue review meetings held. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. Capacity of 40 councilors built in the legislative process, Ordinances passed by the District Council, 6 Council meetings, 6 business committee and 6 council committee sittings held at the District headquarters, Honoraria and Ex-gratia paid to Political leaders, Client charter feedback mechanism established, Public accountability enhanced through 16 convening community accountability meetings, Regular monitoring and evaluation of the NGO sector conducted, 4 Public Accounts Committee meetings held. 2 Dams and Valley tanks for livestock watering constructed in Nakifuma County, Fish bleeding grounds gazetted and protected in 6 Lower Local Governments. (LLGs), CLTS conducted, CMEs/trainings conducted for health workers/ health care providers in the following areas: RMNCAH leadership, Management of Neonates, ICCM, counselling for family planning, Intersectoral health promotion, Priority health interventions, Water quality testing carried out in 114 water points for the 16 LLGs, 1 OPD constructed at Katoogo Health Centre in Nama Sub-county, 5 Hand pumps boreholes drilled in Nagojje, Mpunge and Nakisunga SC, 33 boreholes rehabilitated in Nabbale, Ntunda, Seeta Namuganga and Kasawo LGs, 1 Piped water supply system constructed at Mpatta SC, 5 -5 Stance latrines constructed at Kyajja PS, Kazinga UMEA, Kayanja community P/S, Kyabakadde RC and Kayini Kamwokya P/S, Final payments made for the construction of 1 piped water supply system at Mayangayanga and Extension of 1 Koome Gravity Gravity flow scheme, 100% of the ECD centers registered in the District, Database for ECD centers developed for the District, inspection exercises for ECDs carried out in a calendar year, Capacity building for 16 LLGs in child protection strengthened, UPE Funds transferred to 187 schools, USE Funds transferred to 18 schools, Two classroom blocks constructed at St Balikudembe Ttaba Ps in Mpatta SC and Namukupa C/U PS in Ntunda SC, 30 CSOs, care givers trained in provision of social care, 20 newly elected members of the District Youth Council, District Women Council, PWD council inducted on their mandate, District Disaster management committee supported to carry out its mandate, Gender Based Violence prevention and response system strengthened in 16 LLGs including 16 days of activism against GBV, Mechanized maintenance of 96.17km of District roads carried out on the following roads: Kyampisi-Kiwumu, Kasubi-Ntoonto, Kyabazala-Kiteredde, Nakifuma-Kabawala, Kalagi-Bukooza-Kikuuta, Nakifuma-Namakoomo, Nagojje-Nakifuma, Ntunda-Namukupa-Kimoli, Namatab-Kanyogoga and Lwetega –Mugangu, Routine manual maintenance of 471.15km carried out on Districts roads in the 16 Lower local governments, 34 Lines of culverts installed on District roads, 240 concrete culverts cast, 95Kms of community access roads maintained at lower local government, Repairs carried out for road equipment



### **Medium Term Plans**

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Increasing household incomes especially the Vulnerable groups like women, elderly and PWDs, Ensuring retention of Children especially girl child in school, achieve 95% accessibility to District roads to promote trade for both men and women engaged in agricultural , attainment of 5% increase in safe water coverage, Maximization of local revenue collection by carrying out comprehensive valuation of properties for payment of property tax .

### **Efficiency of Vote Budget Allocations**

1. The District shall ensure efficiency of Vote Budget allocations by enforcing adherence to financial practices, regulations, policies and professional practices in all financial transactions within the District and LLGs.
2. The District shall conduct four quarterly Internal Audits for the Departments, Sub-counties, Town Councils, Health Facilities and schools to ensure value for money for all government resources at the disposal of the Vote Controllers.
3. The District shall ensure that all the cross cutting issues such as HIV/AIDS, Gender, Environment, COVID 19 are well facilitated during the execution of the budget for FY 22/22.
4. The District shall ensure that the Budget Desk is functional and it allocates resources according to the Annual Work plan, Third Five Year Development Plan. The District will also ensure that the Budget Desk makes timely submission of Quarterly and Annual Budget Progressive performance reports to Ministry of Finance using the Programme Budgeting System.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Agro-Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of agro-enterprises.</li> <li>2. Increased water for production storage and utilization</li> <li>3. Increased food security</li> </ol>							
<b>Sub Programme : Agricultural Production and Productivity</b>							
<b>Sub Programme Objective:</b> Increase agricultural production and productivity							
<b>Intermediate Outcome:</b> Increased production volumes of agro-enterprises Increased water for production storage and utilization. Increased food security.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% change in production volumes in priority agricultural commodities.	2019/20	65	68	73	78	85	87
Area under formal irrigation (Ha).	2019/20	70.4	211.2	281.6	352	422.4	500
% of water for production facilities that are functional	2019/20	20	31%	60%	71	86	91
% of food secure households	2019/20	80	91	93	93	95	95
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	60	55	50	54	40	35

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Agro-Industrialization</b>						
Sub Programme Name: <b>Agricultural Production and Productivity</b>	0.4696	0.5520	0.5796	0.6072	0.6348	0.6624
<b>Total for the Programme</b>	0.4696	0.5520	0.5796	0.6072	0.6348	0.6624

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Agricultural Production and Productivity</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthening the Agricultural extension system.</li> <li>2. Strengthen Agricultural input markets and distribution systems to adhere to quality standards and grade.</li> <li>3. Increase access and use of water for agricultural production.</li> <li>4. Increase access and use of agricultural mechanization.</li> <li>5. Improve land tenure systems and land security mechanism that promote inclusive agricultural investment.</li> <li>6. Strengthen farm organization and cooperatives.</li> <li>7. Strengthen system for management of pests vector and diseases.</li> <li>8. Promote land and environment management practices in line with agro ecological needs.</li> <li>9. Establish post-harvest handling, storage and processing infrastructural including silos, driers and cold rooms.</li> <li>10. Expand new and existing agro industries for processing of key processing commodities.</li> <li>11. Train farmers and manufacturers on sanitary and Phyto sanitary standards.</li> <li>12. Strengthen Institutional coordination for improved service delivery.</li> </ol>

13. Conduct situation analysis on the effect of climate change on agricultural production in the District. 14. Conduct awareness and sensation on climate change effects and coping strategies to famers. 15. Strengthen the implementation of agricultural laws and policies. 16. Promote climate smart agriculture. 17. Strengthen linkages between research and farmers. 18. Increase the promotion of yields enhancing technologies. 19. Strengthen agriculture static and information systems.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Capacity of 91 Extension workers enhanced in the provision of quality extension services.	0.020	0.020	-
2	70% of the extension input dealers and other service providers profiled and registered.	0.015	0.006	0.009
3	Innovative extension models developed, promoted and supported in the 16 LLGs.	0.080	0.040	0.04
4	Research -extension farmer linkages developed and strengthened in the 16 LLGs	0.005	0.005	-
5	Implementation of Agricultural laws and policies strengthened in the 16 LLGs.	0.007	0.007	-
6	2 Agricultural ordinances passed by the District Council.	-	-	-
7	Public Private models in Agro Industrialization strengthened in the 16 LLGs	0.010	0.010	-

8	2 Dams and Valley tanks for livestock watering constructed in Nakifuma County.	<b>0.024</b>	<b>0.024</b>	-
9	3 Community based management systems for water for agricultural production developed.	<b>0.030</b>	<b>0.030</b>	-
10	3 Motorized production wells drilled for water for agricultural production	<b>0.036</b>	<b>0.036</b>	-
11	16 Agricultural mechanization personnel trained in agricultural mechanization.	<b>0.005</b>	<b>0.005</b>	-
12	Farmer organizations and farming households supported and strengthened in the 16 LLGs strengthened	<b>0.010</b>	<b>0.010</b>	-
13	4 Value chain focused trainings conducted	<b>0.020</b>	<b>0.020</b>	-
14	Climate smart agriculture promoted in 16 LLGs	<b>0.005</b>	<b>0.005</b>	-
15	Yield enhancing technologies promoted in the 16 LLGs	<b>0.025</b>	<b>0.025</b>	-
16	Land, Water and Soil conservation practices strengthened in the 16 LLGs	<b>0.008</b>	<b>0.008</b>	-
17	Farm planning, farming systems and technologies promoted in the 16 LLGs	<b>0.020</b>	<b>0.020</b>	-
18	SMEs supported to adopt and adapt energy efficient and environment friendly technologies in the 16 LLGs	<b>0.010</b>	<b>0.010</b>	-
19	4 Farmer and Manufacturer's training on sanitary and Phyto sanitary standards conducted.	<b>0.020</b>	<b>0.020</b>	-
20	32 Staff trained in Pest, Vector and Disease control.	<b>0.020</b>	<b>0.020</b>	-

21	Infrastructure in apiculture, sericulture developed in 16 and 1 Sub-County	<b>0.030</b>	<b>0.030</b>	-
22	Aqua culture production increased in 16 LLGs	-	-	-
23	Fish bleeding grounds gazetted and protected in 6 Lower Local Governments.(LLGs)	<b>0.005</b>	<b>0.005</b>	-
24	Fish stocks in water bodies increased and conserved in 16 LLGs	<b>0.004</b>	<b>0.004</b>	-
25	Modern fish handling infrastructure rehabilitated and operationalized in 6 LLGs	<b>0.036</b>	<b>0.036</b>	-
26	5 Community fish drying racks constructed at the major landing sites.	<b>0.035</b>	<b>0.035</b>	-
27	Animal disease vaccines acquired and distributed in 16 LLGs	<b>0.016</b>	<b>0.016</b>	-
28	Animal holding grounds, quarantine stations and check points established in 16 LLGs	<b>0.008</b>	<b>0.008</b>	-
29	One disease diagnosis and control facility developed and equipped	<b>0.015</b>	<b>0.015</b>	-
30	Pests and disease epidemic controlled in 16 LLGs	<b>0.016</b>	<b>0.016</b>	-
31	4 Women and Youths farmer cooperative societies supported with dairy farm equipment in the District.	<b>0.020</b>	<b>0.020</b>	-
32	4 Farmer cooperatives supported with milk handling and cooling equipments in the District.	<b>0.015</b>	<b>0.015</b>	-
33	4 Cooperative societies supported with value addition equipment	<b>0.006</b>	<b>0.006</b>	-

34	Situation analysis on impact of climatic change on agriculture enterprises established in the 16 LLGs	0.006	0.006	-
35	Framers trained in waste management in the 16 LLGs	0.005	0.005	-
36	Agricultural data needs assessment done in 16 LLGs	0.007	0.007	-
37	Agriculture Statistics and Information Systems capacity needs assessment at District and 16 LLGs carried out.	0.007	0.007	-
	<b>Total</b>	<b>0.601</b>	<b>0.552</b>	<b>0.049</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Improved Learning outcomes. 2. Child development in learning health and psychological wellbeing improved 3. Increased Labour force in decent employment. 4. Increased employability of labour force. 5. Improved Skills Mix 6. Reduced Morbidity and Mortality of the population 7. Improvement in determinants of health and safety. 8. Equitable access to safe water, sanitation and hygiene by all 9. Reduced fertility and dependence ratio 10. All key forms of inequalities reduced. 11. Increased coverage of social protection							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objective: Improve population health, Safety and Management</b>							
<b>Intermediate Outcome:</b> Reduced Morbidity and Mortality of the population Improvement in determinants of health and safety. Reduced fertility and dependence ratio							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of new HIV infections per 1,000 susceptible population	2019/20	76	60	50	40	40	40



Tuberculosis incidence per 100,000 population	2019/20	163	168	175	175	182	182
Malaria incidence per 1,000 population	2019/20	225	210	200	200	180	180
Hepatitis B incidence per 100,000 population	2019/20	34	30	30	20	20	18
Annual Cancer Incident Cases per 100,000 population	2019/20	28	30	30	32	32	32
Annual Cardiovascular Incident cases	2019/20	60	65	65	68	68	68
Incidence of Road accidents per 1,000	2019/20	2	2	3	3	3	3
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	1.2	1.2	1	0.8	0.8	0.7
Maternal Mortality ratio (per 100,000)	2019/20	18	18	18	18	18	18
Neonatal Mortality Rate (per 1,000)	2019/20	2.4	2	2	2	1.8	1.8
Under Five Mortality Rate (Per 1,000)	2019/20	1.4	1.4	1.2	1.2	1.2	1.0
Proportion of primary and secondary schools with menstrual hygiene management responsive WASH facilities	2019/20						
Primary		10%	20%	30%	40%	50%	60%
Secondary		50%	55%	65%	68%	70%	75%
Proportion of primary and secondary schools with pupil stance ratio of 40:1	2019/20						
Primary		55%	60%	63%	66%	70%	73%
Secondary		60%	70%	75%	75%	80%	82%

Prevalence of teenage Pregnancy	2019/20	18%	14%	14%	14%	12%	12%
Access to safe water supply	2019/20	71.5%	74%	77%	80%	83%	85%
Access to basic sanitation	2019/20	83%	85%	87%	89%	91%	93%
Total Fertility Rate	2019/20	6	6	6	6	6	6
Unmet need for Family Planning	2019/20	24.1	20	20	20	20	20

<b>Sub Programme : Education and Skills development</b>							
<b>Sub Programme Objectives: Improve the foundations for human capital development</b>							
<b>Intermediate Outcome:</b> Child development in learning health and psychological wellbeing improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proficiency in Literacy, %	2019/20	75%	77%	79%	81%	83%	85%
Proficiency in Numeracy, %	2019/20	73%	76%	78%	82%	84%	85%
Transition from P.7 to S.1	2019/20	70%	75%	77%	81%	83%	86%
Quality adjusted years of schooling	2019/20	4.5	5	5	6	6	7
Average years of schooling	2019/20	6.1	7.1	8	9	10	11

<b>Sub Programme: Gender and Social Protection</b>							
<b>Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle</b>							
<b>Intermediate Outcome:</b>  Increased coverage of social protection. All key forms of inequalities reduced. Increased human resilience to shocks.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the population with access to Direct income support.	<b>2019/20</b>						
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	<b>2019/20</b>	<b>88%</b>	<b>89%</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>	<b>93%</b>
Proportion of population that is food secure	<b>2019/20</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>95%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Human Capital Development</b>						
[SubProgramme Name : <b>Population Health, Safety and Management</b>	4.4255	5.6423	4.3	4.5047	4.7095	4.9142
[SubProgramme Name : <b>Education and Skills development</b>	4.7022	4.5152	4.7410	4.9667	5.1925	5.4182
[SubProgramme Name : <b>Gender and Social Protection</b>	0.015	0.027	0.0284	0.0297	0.0311	0.0324
<b>Total for the Programme</b>	<b>9.1427</b>	<b>10.1845</b>	<b>9.0693</b>	<b>9.5011</b>	<b>9.9330</b>	<b>10.3649</b>

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

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

<b>Sub Programme : Population Health, Safety and Management</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Reduce the burden of communicable diseases with focus on high burden diseases emphasizing Primary Health Care.</li> <li>2. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage improved toilet facilities and hand washing practices.</li> <li>3. Invest in effective management of the entire WASH value chain segments such as safe disposal of human waste.</li> <li>4. Increase access to Sexual Reproductive Health with special focus to Family Planning services and harmonized information</li> <li>5. Undertake continuous training and capacity building for in-service health workers</li> <li>6. Reduce the burden of HIV epidemic and its impact on the socio development of communities using the Multisectoral approach.</li> <li>7. Invest in health infrastructural development to increase access to health care services.</li> <li>8. Equip and support Health centres to meet the basic infrastructural requirements :</li> </ol>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) implemented before treatment in 108 health facilities in the District.	0.005	0.005	-
2	85% of children under 1 year fully immunized by the end of FY 21/22	0.1173	0.1173	-
3	LLINS distributed in 108 health facilities	0.01	0.01	-
4	Maternal and Newborn Health package of evidenced based high impact interventions implemented in 13 HC IIIs	0.005	0.005	-
5	Maternal and Child Health improvement programs developed	1.6511	1.6511	-
6	90% of pregnant women protected with quality malaria prevention interventions	0.015	0.015	-
7	Routine deworming and Vitamin A supplementation provided to 50% of Children under 5 years in the 16 LLGs	0.1486	0.1486	-
8	Quarterly CLTS conducted in FY 21/22	0.0697	0.0697	-
9	8 Quarterly trainings conducted for health workers/ health care providers in the following areas: RMNCAH leadership, Management of Neonates, ICCM, counselling for family planning, Intersectoral health promotion, Priority health interventions.	0.117	0.117	-
10	HIV care and treatment integrated across programs	0.556	0.556	-
11	Youth friendly corners established at 60% of government facilities to provide youth friendly services	0.05	0.05	-
12	4 Quarterly progress review meetings held	0.09	0.09	-
13	4 Quarterly supervision and monitoring exercises conducted to check on adherence to health and sanitation service standards	0.1631	0.1631	-
13	Uganda National Minimum health care package with focus on high impact intervention packages for each life stage implemented in 108 health facilities	0.1135	0.1135	-
14	Primary Health care services promoted in 27 Health centers II, 13 Health Centers, I Health Centre IV and 1 hospital.	0.7874	0.7874	-
15	Promotional activities of social and individual behavior carried out in 16 LLGs to address myths, misconceptions, and side effects and improve	0.064	0.064	-

	acceptance and continued use of family planning to prevent unintended pregnancies			
16	Water quality testing carried out in 114 water points for the 16 LLGs	0.01	0.01	-
17	1 OPD constructed at Katoogo Health Centre in Nama Sub-county	0.465	0.215	0.25
18	5 Hand pumps boreholes drilled in Nagojje, Mpunge and Nakisunga SC	0.1	0.1	-
19	33 boreholes rehabilitated in Nabbale, Ntunda, Seeta Namuganag and Kasawo LGs.	0.1346	0.1346	-
20	1 Piped water supply system constructed at Mpatta SC	1.4	0.42	0.98
21	5 -5 Stance latrines constructed at Kyajja PS,Kazinga UMEA,Kayanja Community PS,Kyabakadde RC and Kayini Kamwokya PS.	0.15	0.15	-
22	Final payments made for the construction of 1 piped water supply system Mayangayanga and Extension of 1 Koome Gravity Gravity flow scheme.	0.65	0.65	-
<b>Total</b>		<b>6.8723</b>	<b>5.6423</b>	<b>1.23</b>

#### Sub Programme : Education and Skills development.

##### Interventions:

1. Enforce the regulatory and quality assurance system of ECD standards.
2. Promote optimal maternal, Infant, Young Child and Adolescent Nutrition practices.
3. Increase access to immunization against childhood diseases
4. Strengthen the family unit to reduce domestic violence, child deprivation abuse and child labor.
5. Equip and support primary schools to meet the basic infrastructural requirements. :

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	100% of the ECD centers registered in the District	0.003	0.003	-
2	Database for ECD centers developed for the District	0.02	0.02	-
3	3 inspection exercises for ECDs carried out in a calendar year	0.006	0.006	

4	50% of Children U5 years provided with Vitamin A supplements in the 16 LLGs.	-	-	-
5	90% of all pregnant women attending ANC in government facilities provided with iron/folate supplement.	-	-	-
6	Promotional activities for exclusive breastfeeding for six months carried out in 16 LLGs.	<b>0.04</b>	<b>0.04</b>	-
7	90% of pregnant women protected with quality malaria prevention interventions	-	-	-
8	Routine deworming and Vitamin A supplementation provided to 50% of Children under 5 years in the 16 LLGs	-	-	-
9	6 Mobilization and awareness campaigns carried out in communities to increase uptake for child immunization.	<b>0.02</b>	<b>0.02</b>	-
10	Parenting initiatives implemented in the 16 LLGs.	<b>0.01</b>	<b>0.01</b>	-
11	40% reduction in cases for child violence and child labour attained by end of F 21/22.	<b>0.027</b>	<b>0.027</b>	-
12	Capacity building for 16 LLGs in child protection strengthened	<b>0.02</b>	<b>0.02</b>	-
13	UPE Funds transferred to 187 schools to deliver quality primary education	<b>1.6266</b>	<b>1.6266</b>	
14	USE Funds transferred to 18 schools to deliver quality secondary education	<b>2.2686</b>	<b>2.2686</b>	
15	9 Supervision and monitoring exercises carried out for education institutions from (primary - secondary level) to establish the adherence to the basic requirements and minimum standards.	<b>0.150</b>	<b>0.150</b>	-
16	Two classroom blocks constructed at St Balikudembe Ttaba Ps in Mpatta SC and Namukupa CU Ps in Ntunda SC	<b>0.324</b>	<b>0.324</b>	-
<b>Total</b>		<b>4.5152</b>	<b>4.5152</b>	

Sub Programme : Gender and Social Protection				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Provision of support and social protection services of the most vulnerable groups.</li> <li>2. Establish early warning systems for disaster preparedness including risk reduction and management of risk.</li> <li>3. Provision of capacity building support to Youths and Women enterprises.</li> <li>4. Scale up Gender Based Violence (GBV) interventions in 16 LLGs.</li> <li>5. Support Gender Equality Responsive Budgeting in 13 Departments and 16 LLGs.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Capacity building of social workforce (16 CDOs) built to deliver social care to the most vulnerable groups.	0.005	0.005	-
2	20 Assistive devices procured	0.015	0.005	0.01
3	30 CSOs, care givers trained in provision of social care.	0.005	0.005	
4	20 newly elected members of the District Youth Council, District Women Council, PWD council inducted on their mandate.	0.002	0.002	-
5	District Disaster management committee supported to carry out its mandate.	0.002	0.002	-
6	Capacity building support provided to 15 Youth and 12 Women enterprises.	0.008	0.008	-
7	Gender Based Violence prevention and response system strengthened in 16 LLGs.	-	-	-
9	Gender Equality Responsive Budgets prepared for the 13 Departments and LLGs	-	-	-
<b>Total</b>		<b>0.037</b>	<b>0.027</b>	<b>0.01</b>



### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicator**

<b>NDP III Programme Name: Development Plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources.</li> <li>2. Effective Public Investment Management</li> <li>3. Fiscal credibility and sustainability.</li> <li>4. Improved budget credibility.</li> <li>5. Improved development results.</li> <li>6. Improved compliance with accountability rules and regulations</li> <li>7. Improved derived delivery.</li> <li>8. Enhanced use of data for evidence based policy and decision making.</li> <li>9. Improved public policy debates and decision making.</li> </ol>							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objective:</b> Strengthen capacity for development planning : Strengthen the capacity of the statistical system to generate data for national development. : Strengthen the research and evaluation function to better inform planning and plan.							
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget released against originally approved budget.	<b>2019/20</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>	<b>98%</b>

Percentage of funds absorbed against funds released	2019/20	99%	100%	100%	100%	100%	100%
Budget alignment to NDP (%)	2019/20	67.8%	72.5%	77.5%	82.5%	85%	85%
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	70%	70%	70%	70%	70%	70%
Proportion of key indicators up-to-date with periodic data	2019/20	70%	70%	70%	70%	70%	70%
Proportion of DDP results framework informed by Official Statistics	2019/20	65%	65%	65%	65%	65%	65%

<b>Sub Programme : Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objective:</b> Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b> Fiscal credibility and Sustainability Improved budget credibility.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Locally raised revenue to District Budget ratio.	2019/20	7.1%	7.3%	7.5%	7.7%	7.9%	7.9%
External resource envelope as a percentage of the District Budget..	2019/20	0.53%	0.73%	0.93%	1.1%	1.33%	1.33%
Proportion of direct budget transfers to local government.	2019/20	5.6%	5.6%	5.8%	6%	6%	6%
Compliance of the District Budget to NDP (%)	2019/20	67.8%	72.5%	77.5%	82.5%	85%	85%

<b>Sub Programme : Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objective:</b> Strengthen capacity for implementation to ensure a focus on results. : Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved development results Improved compliance with accountability rules and regulations.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of prior year external audit recommendations implemented, %.	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Percentage of internal audit recommendations implemented.	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
External auditor ratings (unqualified)	<b>2019/20</b>	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
SubProgramme Name: <b>Development Planning, Research, Statistics and M&amp;E</b>	<b>0.1008</b>	<b>0.079</b>	<b>0.0830</b>	<b>0.0869</b>	<b>0.0909</b>	<b>0.0948</b>

Sub Programme Name: <b>Resource Mobilization and Budgeting</b>	<b>0.2048</b>	<b>0.2217</b>	<b>0.2328</b>	<b>0.2439</b>	<b>0.2550</b>	<b>0.2660</b>
Sub Programme Name: <b>Accountability Systems and Service Delivery</b>	<b>0.152</b>	<b>0.1567</b>	<b>0.1645</b>	<b>0.1724</b>	<b>0.1802</b>	<b>0.1880</b>
<b>Total for the programme</b>	<b>0.4576</b>	<b>0.4574</b>	<b>0.4803</b>	<b>0.5031</b>	<b>0.5260</b>	<b>0.5489</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1 Strengthen capacity for development planning, particularly at the District Departments and lower local governments.</li> <li>2 Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people.</li> <li>3 Strengthen human resource planning to inform skills projections and delivery of District human resource capacity to support expansion of the economy.</li> <li>4 Strengthen Public Investment Management across the entire district to be able to develop bankable projects on time.</li> <li>5 Undertake real time monitoring of project and budget spending across all departments and lower local governments.</li> <li>6 Develop and implement project monitoring implementation plan.</li> <li>7 Develop a platform to facilitate sharing of spatial data for planning.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

1	Aligned Departmental and LLGs plans and budgets to NDPIII programmes	-	-	-
2	4 Quarterly budget performance reports prepared	0.015	0.015	-
3	Annual Budget and Budget Framework prepared	0.005	0.005	-
4	3 Mentorship engagements undertaken in development planning and budgeting , particularly for departments and lower local governments	0.015	0.015	-
5	4 Quarterly Monitoring of government projects and activities conducted.	0.03	0.03	-
6	Four quarterly Statistical committee meetings held	0.004	0.004	-
7	4 Quarterly and Annual Statistical Abstract developed.	0.01	0.01	-
8	District Standard Indicator (NSI) framework Updated on annual basis	-	-	-
	<b>Total</b>	<b>0.079</b>	<b>0.079</b>	<b>-</b>

## Sub Programme : : Resource Mobilization and Budgeting

### Interventions:

- 1 Expand financing beyond the traditional sources
- 2 Deepening the reduction of cash collection of local revenue in lower local government levels
1. Implement ELOGREV systems to improve compliance both at Sub counties and Town Council levels.
2. Build capacity in lower local governments in local revenue registration, assessment and collection.
3. Undertake real time monitoring of local revenue management at lower local governments.
4. Develop and implement Local revenue enhancement Plan
5. Develop a Comprehensive Asset Management Plan.
6. Strengthen District Council to effectively play its role in the District budget process for proper implementation of DDP III priorities.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Revenue mobilization undertaken in 16 lower local governments	0.0648	0.0648	-
2	Revenue compliance improved through increased efficiency in revenue administration in 16 LLGs	0.0829	0.0829	-
3	Monitoring and evaluation framework for revenue management developed and shared with the 16 LLGs	-	-	-
4	Annual Local revenue enhancement plan developed	0.004	0.004	-
5	Comprehensive Annual Asset Management Plan developed	-	-	-
6	1 Capacity building training undertaken for Lower local government staff in local revenue management.	0.01	0.01	-

7	Quarterly and Annual mentorship activities undertaken in ELOGREV and IFMS system for Accountants and Heads of department.	0.06	0.06	-
	<b>Total</b>	<b>0.2217</b>	<b>0.2217</b>	<b>-</b>

#### Sub Programme : : Accountability Systems and Service Delivery

##### Interventions:

1. Re-orient communities to focus on Mindset change and poverty eradication
2. Increase financing for local government investment plans using locally raised revenues
3. Develop a customized District Internal assessment framework to focus on achievement of results.
4. Strengthen implementation, monitoring and reporting of local governments.
5. Increasing financing for Internal Audit to carry out high quality and impact-driven performance audits across departments and Lower local governments.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4 Orientation engagements of communities to focus on mindset change and poverty eradication carried out	0.045	0.01	0.035
2	2% Increased financing of local government investments plans using locally raised revenue done	-	-	-

3	Customized internal assessment framework developed to focus on the achievement of development results.	-	-	-
4	Annual Monitoring Report on District and LLG implementation of DDPIII and LLG III prepared	0.01	0.01	-
5	1 Monitoring exercise for DDPP III Programmes by the District Council carried out.	0.016	0.016	-
6	Quarterly and Annual internal audit exercise carried out for the service delivery centers in the District.	0.1207	0.1207	-
	<b>Total</b>	<b>0.1917</b>	<b>0.1567</b>	<b>0.035</b>



### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Integrated Transport and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services;</li> <li>2. Reduced cost of transport infrastructure;</li> <li>3. Improved national transport planning;</li> <li>4. Longer service life of transport investment;</li> <li>5. Improved safety of transport services;</li> <li>6. Improved coordination and implementation of transport infrastructure and services;</li> <li>7. Increased access to regional and international markets.</li> </ol>							
<b>Sub Programme : Operation and Maintenance</b>							
<b>Sub Programme Objective:</b> Prioritize transport asset management							
<b>Intermediate Outcome:</b> Longer service life of transport investment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of kms of District Road Network maintained under mechanized road maintenance	2019/20	96.17km	96.17km	96.17km	96.17km	96.17km	96.17km
No. of kms of District Road Network maintained under routine manual road maintenance	2019/20	471.15km	471.15km	471.15km	471.15km	471.15km	471.15km
Km of Community Access Roads maintained at Lower local government.	2019/20	95km	95km	95km	95km	95km	95km

#### 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
Billion Uganda Shillings	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated Transport and Services</b>						
[SubProgramme Name: <b>Operation and Maintenance</b>	<b>1.1639</b>	<b>1.2221</b>	<b>1.2832</b>	<b>1.3447</b>	<b>1.4147</b>	<b>1.4855</b>
<b>Total for the Programme</b>	<b>1.1639</b>	<b>1.2221</b>	<b>1.2832</b>	<b>1.3447</b>	<b>1.4147</b>	<b>1.4855</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Operation and Maintenance</b>				
<b>Interventions:</b> Rehabilitate and maintain transport Infrastructure.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Mechanized maintenance of 96.17km of District roads carried out on the following roads: Kyampisi-Kiwumu, Kasubi-Ntoonto, Kyabazala-Kiteredde, Nakifuma-Kabawala, Kalagi-Bukooza-Kikuuta, Nakifuma-Namakoomo, Nagojje-Nakifuma,Ntunda-Namukupa-Kimoli,Namatab-Kanyogoga and Lwetega –Mugangu.	<b>0.4697</b>	<b>0.4697</b>	-
2.	Routine manual maintenance of 471.15km carried out on	<b>0.1414</b>	<b>0.1414</b>	-

	Districts roads in the 16 Lower local governments.			
3.	34 Lines of culverts installed on District roads.	0.096	0.096	-
4	240 concrete culverts cast in FY 2021/22.	0.036	0.036	-
5	95Kms of Community Access Roads maintained at Lower local government	0.2129	0.2129	-
6	Repairs made on the road equipments.	0.1729	0.1729	-
7	4 Quarterly supervision and monitoring exercises carried out for transport infrastructure investments	0.035	0.035	-
<b>Total</b>		<b>1.1639</b>	<b>1.1639</b>	<b>-</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change and Water Management</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved Water Resources Management Planning.</li> <li>2. Improved Water Quality Monitoring</li> <li>3. Fragile and degraded ecosystems conserved and restored</li> <li>4. Rural and urban planation development promoted</li> <li>5. Wetland Management Plans Developed.</li> <li>6. Dedicated fuel wood plantations established.</li> <li>7. Management of district and private forests improved</li> <li>8. Education for sustainable development responsive education curricula established.</li> <li>9. Climate change responsive policies, planning and budgeting systems</li> <li>10. Awareness and sensitization campaigns on climate change response undertaken.</li> </ol>							
<b>Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>							
<b>Sub Programme Objective:</b> Assure availability of adequate and reliable quality fresh water resources for all uses.							
<b>Intermediate Outcome:</b> Improved Water Resources Management Planning Improved Water Quality Monitoring. Fragile and degraded ecosystems conserved and restored							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in hectares protected, demarcated and restored (Forestry and Wetlands).	2019/20	15%	15%	18%	20%	23%	25%

<b>Sub Programme : Degraded forest and wetland areas restored</b>							
<b>Sub Programme Objective: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:</b>							
<b>Intermediate Outcome:</b> Rural and urban plantation development promoted Wetland Management Plans Developed Management of district and private forests improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% change in plantations established and maintained	<b>2019/20</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>	<b>20%</b>
Annual % increase in plantations established	<b>2019/20</b>	<b>9%</b>	<b>10%</b>	<b>12%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>
% of wetlands under wetland management plans	<b>2019/20</b>	<b>50%</b>	<b>60%</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>
% increase in acreage of district and private forests.	<b>2019/20</b>	<b>10%</b>	<b>15%</b>	<b>18%</b>	<b>20%</b>	<b>23%</b>	<b>25%</b>

<b>Sub Programme : Clean, healthy and productive environment maintained and restored.</b>							
<b>Sub Programme Objective:</b> Maintain and/or restore a clean, healthy, and productive environment.							
<b>Intermediate Outcome:</b> Education for sustainable development responsive education curricula established.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Education for sustainable development responsive education curricula established.	<b>2019/20</b>	<b>6%</b>	<b>15%</b>	<b>20%</b>	<b>25%</b>	<b>30%</b>	<b>35%</b>

<b>Sub Programme : Inclusive, resilient and low emissions development pathway</b>							
<b>Sub Programme Objective:</b> Promote inclusive climate resilient and low emissions development at all levels.							
<b>Intermediate Outcome:</b> Climate change responsive policies, planning and budgeting systems. Awareness and sensitization campaigns on climate change response undertaken							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Increase in the number of LGs and MDAs integrati climate change response	<b>2019/20</b>	<b>20%</b>	<b>35%</b>	<b>45%</b>	<b>55%</b>	<b>65%</b>	<b>75%</b>
% change in the climate change vulnerability index.	<b>2019/20</b>	<b>75%</b>	<b>60%</b>	<b>45%</b>	<b>30%</b>	<b>20%</b>	<b>15%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Natural Resources, Environment, Climate Change and Water Management</b>						
SubProgramme : <b>Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>	0.0377	0.038	0.040	0.042	0.044	0.0459
Sub Programme : <b>Degraded forest and wetland areas restored</b>	0.032	0.024	0.025	0.026	0.028	0.0292
<b>Sub Programme : Clean, healthy and productive environment maintained and restored</b>	0.0063	0.009	0.009	0.010	0.011	0.0115
Sub Programme : <b>Inclusive, resilient and low emissions development pathway.</b>	0.005	0.006	0.006	0.007	0.008	0.0083
Sub Programme : <b>Land use and Management</b>	0.016	0.016	0.017	0.018	0.019	0.0198
<b>Total for the programme</b>	0.097	0.093	0.098	0.102	0.110	0.1147

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : : Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1 Develop and implement integrated catchment management plans for water resources catchment areas.</li> <li>2 Develop and implement wetland and forest management plans.</li> <li>3 Develop a national green growth financing and investment plan.</li> <li>4 Demarcate and gazette conserved and degraded wetlands.</li> <li>5 Establish functional gender sensitive regional and zonal management committee for water resources.</li> <li>6 Undertake sensitization and dissemination of information on environmental and water laws, standards, regulations and guidelines for key stakeholders.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Catchment Management Plans prepared	0.002	0.002	-
2	Water management measures implemented in priority sub-catchments	0.01	0.004	0.006
3	Water resources data (Quantity & Quality) collected and assessed	0.015	0.007	0.008
4	16 Wetland management plans developed and implemented in 16 LLGs	0.015	0.015	-
5	Forest management plans developed and implemented	0.02	0.003	0.017
6	Conserved and degraded wetlands demarcated.	0.004	0.004	-
7	16 Functional gender sensitive water catchment management committees established	0.005	-	0.005



8	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	0.003	0.003	-
<b>Total</b>		<b>0.074</b>	<b>0.038</b>	<b>0.036</b>

<b>Sub Programme : Degraded forest and wetland areas restored</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species</li> <li>2. Develop wetland management plans to support gazetting and demarcation of existing wetlands</li> <li>3. Improve the management of Local Governments and private forests.</li> <li>4. Assure a significant survival rate of planted tree seedlings</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	3% increase in forest cover	0.01	0.01	-
2	16 Wetland Management Plans prepared/revised	0.002	0.002	0.018
3	A strategy on management of Local forest reserves and private forests developed	-	-	-
4	40,000 seedlings procured.	0.012	0.012	-
<b>Total</b>		<b>0.042</b>	<b>0.024</b>	<b>0.018</b>

Sub Programme : Clean, healthy and productive environment maintained and restored				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improve coordination, regulation and monitoring of environment management at LLGs</li> <li>2. Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Environment Action Plans prepared/revised	0.001	0.001	-
2	3 Capacity building for relevant stakeholders on environmental laws and standards held	0.004	0.004	-
3	3 Public education programs and campaigns on environment carried out	0.004	0.004	-
<b>Total</b>		<b>0.009</b>	<b>0.009</b>	<b>-</b>

<b>Sub Programme : Inclusive, resilient and low emissions development pathway.</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1 Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting.</li> <li>2 Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks.</li> </ol>				
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	District Departments, SCs and TCs sensitized on responsive planning and budgeting for climate and disaster risk.	0.003	0.003	-
2	Gender responsive capacity building for climate risk screening in projects and programmes undertaken by LG.	0.004	0.003	0.001
3	District monitoring and Customized LG performance assessment frameworks developed to include climate change indicators	-	-	-
<b>Total</b>		<b>0.007</b>	<b>0.006</b>	<b>0..001</b>

Sub Programme : Land Use and Management				
<b>Interventions:</b>  Undertake a comprehensive inventory of Government land. Promote integrated land use planning				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	A Comprehensive and up to date government land inventory developed.	0.002	0.002	-
2	Local governments physical planning priorities profiled	0.014	0.014	-
<b>Total</b>		<b>0.016</b>	<b>0.016</b>	<b>-</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Community mobilization and Mindset change</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 40 percent. Increased spirit of accountability and transparency Increased household savings and investments. Increased uptake and /or utilization of public services like education, health,child protection, population services, water and sanitation, livelihood programmes,etc at the community and district levels. Increased Adult Literacy rate Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. Increased media coverage of district programmes Increased social cohesion and civic competence.
<b>Sub Programme: Community sensitization and Empowerment</b>
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for district development

**Intermediate Outcome:**

Increased Adult literacy rate from 69 to 80 percent.

Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.

Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.

Increased participation of families, communities and citizens in development initiatives by 55 percent

Increased household savings and investments.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about government programmes	2019/20	40%	55%	65%	75%	90%	90%
Adult Literacy.	2019/20	69%	70%	72%	74%	76%	78%
Households participating in saving schemes%	2019/20	20%	24%	28%	32%	36%	40%
Participation of families ,communities and citizens in development initiatives	2019/20	30%	35%	40%	45%	50%	55%

<b>Sub Programme: Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.							
<b>Intermediate Outcome:</b> Empowered communities for participation in development initiatives. Staffing levels for community mobilization functions at the District and LLGs.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of vulnerable and marginalized persons empowered.	<b>2019/20</b>	<b>4%</b>	<b>8%</b>	<b>12%</b>	<b>16%</b>	<b>20%</b>	<b>25%</b>
Staffing levels for community mobilization functions at the District and LLGs	<b>2019/20</b>	<b>81%</b>	<b>81%</b>	<b>84%</b>	<b>88%</b>	<b>92%</b>	<b>92%</b>

<b>Sub Programme: Civic Education and Mindset Change</b>							
<b>Sub Programme Objectives:</b> Promote and inculcate the National, District Vision and Value system : Reduce the negative cultural practices and attitudes.							
<b>Intermediate Outcome:</b> Improved morals ,positive mindsets, attitudes and patriotism  Reduction in negative cultural practices.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of reduced cases of child marriage%	<b>2019/20</b>	<b>30%</b>	<b>25%</b>	<b>20%</b>	<b>15%</b>	<b>10%</b>	<b>5%</b>

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme( Community Mobilization and mindset change)</b>						
SubProgramme Name: <b>Community sensitization and Empowerment</b>	0.005	0.0269	0.0282	0.0296	0.0309	0.0323
Sub Programme Name: <b>Strengthening institutional support</b>	0.0192	0.0045	0.0047	0.0050	0.0052	0.0054
Sub Programme Name: <b>Civic Education &amp; Mindset Change</b>	0.015	0.091	0.0956	0.1001	0.1047	0.1092
<b>Total for the programme</b>	<b>0.0392</b>	<b>0.1224</b>	<b>0.1285</b>	<b>0.1346</b>	<b>0.1408</b>	<b>0.1469</b>

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

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

<b>Sub Programme :Sensitization and Mindset Change</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review and implement a comprehensive community mobilization strategy.</li> <li>2. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.</li> <li>3. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</li> <li>4. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families,</li> </ol>



communities and individual citizens 5. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 6. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Communication strategy reviewed and operationalized	-	-	-
2	16 Community mobilization campaigns for the Youths, Women and PWDs to participate in government programmes undertaken LLGs.	0.032	0.0075	0.0245
3	16 Mobilization campaigns undertaken in LLGs for communities to start Village savings and Loans associations.	0.032	0.0064	0.0256
5	16 Community Barazas conducted at sub county level	0.032	0.008	0.024
6	32 Community sensitization campaigns undertaken on roles and responsibilities for families, communities and individual citizens on development programmes	0.0384	0.005	0.0334
	<b>Total</b>	<b>0.1344</b>	<b>0.0269</b>	<b>0.1075</b>

Sub Programme :Strengthening institutional support				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Equip and operationalize community mobilization and Empowerment of lower local government and non-state actors for effective citizen mobilization.</li> <li>2. Establish and operationalize Community Development Management Information System at Parish and Sub-county level.</li> <li>3. Institutionalize cultural, religious and other non-state actors in community development initiatives</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.0025	0.0025	-
2	The role of CSOs strengthened in the mobilization of communities to engage in District Development initiatives for the 16 LLGs	-	-	-
3	Community Development Management and Information System established in the 16 LLGs	-	-	-
4	Database established for the District and lower local government.1 at the district and 16 at sub county level.	0.002	0.002	-
	<b>Total</b>	<b>0.0045</b>	<b>0.0045</b>	

Sub Programme :Civic Education				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>2. Promote advocacy, social mobilization and behavioral change communication for community development</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	16 Lower local government campaigns against harmful religious, traditional/Cultural practices and beliefs conducted.	0.015	0.015	-
2	6 community dialogues on gender based violence conducted.	0.025	0.025	-
3	1 training on gender issues conducted at the district level	0.004	0.004	-
4	3 community sensitization meetings in business formalization conducted for Youth , Women ,PWDs at District level	0.016	0.014	0.002
5	Guidelines popularized in the 16 LLGs on the prevention and management of teenage pregnancies	0.016	0.016	-
6	2 Social impact assessment exercises conducted for Infrastructure development projects	0.0045	0.0045	-
7	45 children traced and resettled with their families	0.0125	0.0125	-

	<b>Total</b>	<b>0.093</b>	<b>0.091</b>	<b>0.002</b>
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### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1.Improved business capacity and local entrepreneurship skills enhanced 2. Increased automation of business process. 3. Increased access and use of market information system by the private sector. 4. Increased local firms' participation in public investment programmes across sectors. 5. Increased formalization of businesses 6. Improved availability of private sector data 7. Adequate system for private sector complaints resolution in place							
<b>Sub Programme</b> : Enabling Environment for Private Sector Development							
<b>Sub Programme Objective</b> : Sustainably lower the costs of doing business : Strengthen the enabling environment and enforcement of standards.							
<b>Intermediate Outcome:</b> Increased formalization of businesses. Improved availability of private sector data. Adequate system for private sector complaints resolution in place							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of total business operating in the formal sector	<b>2019/20</b>	<b>50%</b>	<b>50%</b>	<b>53%</b>	<b>69%</b>	<b>65%</b>	<b>65%</b>
% change in revenue payer register	<b>2019/20</b>	<b>0.5%</b>	<b>1%</b>	<b>4%</b>	<b>5%</b>	<b>8%</b>	<b>10%</b>
Number of MSMEs added on the database	<b>2019/20</b>	<b>100</b>	<b>150</b>	<b>180</b>	<b>200</b>	<b>250</b>	<b>250</b>

% of private sector complaints resolved	2019/20	30	40%	50%	60%	65%	70%
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Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objective: Strengthen the organizational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: Increased automation of business process. Increased access and use of market information system by the private sector.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of SMEs using digital solutions for key business processes	2019/20	20%	25%	30%	45%	50%	60%
Value of Ugandan products and services traded on e-platforms	2019/20	10%	15%	20%	28%	35%	40%
Number of firms using market information systems	2019/20	10%	15%	20%	25%	30	45%

Sub Programme : Unlocking investment and Private sector Potential							
Sub Programme Objective: Promote local content in public programmes							
Intermediate Outcome: Increased local firms' participation in public investment programmes across sectors.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the total procurement value awarded to local contractors	2019/20	100%	100%	100%	100%	100%	100%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
<b>NDP III Programme: Private Sector Development</b>						
[SubProgramme Name: <b>Enabling Environment for Private Sector Development</b>	0.702	0.007	0.0073	0.0077	0.0080	0.0088
[SubProgramme Name: <b>Strengthening Private Sector Institutional and Organizational Capacity.</b>	0.00708	0.0118	0.0124	0.0129	0.0136	0.0142
[SubProgramme Name: <b>Unlocking investment and Private sector Potential</b>	0.014	0.003	0.0032	0.0033	0.0035	0.0036
<b>Total for the Programme</b>	<b>0.7231</b>	<b>0.0218</b>	<b>0.0229</b>	<b>0.0239</b>	<b>0.0251</b>	<b>0.0266</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Enabling Environment for Private Sector Development</b>
<b>Interventions:</b> Improve data availability on the private sector; and Improve Dialogue between the private sector and District : Conduct Business Development Services (Entrepreneurial Skills Development programs including Financial literacy, and Record keeping. : Provision of field technical support and guidance to the MSMEs in Value addition. : Conduct regular District MSMEs investment and training meetings

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	1 framework for a MSME database developed	0.002	0.002	-
2.	Field technical support and guidance provided to the MSMEs in Value addition on annual basis	0.009	0.002	0.007
3.	2 training meetings for District MSMEs investment profiling conducted.	0.01	0.003	0.007
	<b>Total</b>	<b>0.021</b>	<b>0.007</b>	<b>0.014</b>

**Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity.**

**Interventions** : Training of leaders, managers and members of Cooperatives in various cooperative aspects.  
: Support automation of business processes.  
: Support organic bottom up formation of cooperatives  
: Support data collection and making updates on cooperatives.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Cooperative formation sensitization meetings held in the 16 LLGs	0.004	0.004	
2	Registration of Cooperatives carried out in the 16 LLGs	0.001	0.001	
3	Support measures developed to foster organic bottom up formation of cooperatives	-	-	-
4	Capacity enhancement of Sub-county skills-based enterprise Associations (EMYOGA) in modern investment management provided to 16 CDOs.	0.002	0.002	
5	A one stop center for information regarding registration of	0.0048	0.0048	

	Business at 16 Lower local governments established.			
	<b>Total</b>	<b>0.0118</b>	<b>0.0118</b>	

<b>Sub Programme : Unlocking investment and Private sector Potential</b>				
<b>Interventions:</b> Build the capacity of local firms to benefit from public investments				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Measures undertaken to increase the capacity of the local firms to participate in public investment programmes across sectors at the District.	<b>0.005</b>	<b>0.003</b>	<b>0.002</b>
	<b>Total</b>	<b>0.005</b>	<b>0.003</b>	<b>0.002</b>



### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Tourism Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1.Increased tourism receipts 2. Increased product range and sustainability							
<b>Sub Programme : Marketing and Promotion</b>							
<b>Sub Programme Objective:</b> Promote domestic and inbound tourism							
<b>Intermediate Outcome:</b> Increased tourism receipts							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of Tourist arrivals	2019/20	35,000	35,300	36,000	36,500	38,000	43,000
No of Ugandans visiting Natural and cultural heritage sites in Mukono District.	2019/20	8,030	9,060	10,000	12,800	15,000	16,000

<b>Sub Programme : Infrastructure, Product Development and Conservation</b>							
<b>Sub Programme Objective:</b> Develop, conserve and diversify tourism products and services							
<b>Intermediate Outcome:</b> Increased product range and sustainability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No of tourism sites	2019/20	28	33	38	43	48	53
Accommodation and occupancy rates(room)	2019/20	20%	25%	30%	40%	60%	60%

#### 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
<b>Billion Uganda Shillings</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: Tourism Development</b>						
[SubProgramme Name: <b>Marketing and Promotion</b>	0.006297	0.0033	0.0034	0.0036	0.0038	0.0040
[SubProgramme Name: <b>Infrastructure, Product Development and Conservation</b>	-	0.006	0.0063	0.0066	0.0069	0.0072
<b>Total for the Programme</b>	0.006297	0.0093	0.0097	0.0102	0.0107	0.0112

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Marketing and Promotion</b>				
<b>Interventions:</b> Develop a District tourism marketing strategy : 18 LLGs supported to profile, develop and promote tourism				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Promotional materials content for district tourism collected( documentaries, Feature stories, talk shows developed).	0.01	0.0004	0.0096
2.	Mukono District tourism marketing strategy developed	0.0006	0.0006	-
3.	Database of tourist and hospitality sites compiled	0.01	0.001	0.009
4	Website updated with tourism information on a quarterly basis	0.0006	0.0006	-
5	Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	0.01	0.0007	0.0093
<b>Total</b>		<b>0.0312</b>	<b>0.0033</b>	<b>0.0279</b>

<b>Sub Programme : Infrastructure, Product Development and Conservation</b>				
<b>Interventions:</b> Diversify tourism product offerings : Facilitate formation of tourism groups in communities : Nurture local private sector, government schools to participate in local tourism.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	40% of the private sector and 60% of government schools mobilized to engage in local tourism	0.02	0.001	0.019
2	1 Tourism development area plan formulated	0.004	0.002	0.002
3	40 tourism groups formed in the District	0.006	0.001	0.005
4	Tourism profile developed for tourist sites in the District	0.002	0.001	0.001
5	Mukono District tourism marketing strategy developed	0.001	0.001	-
<b>Total</b>		<b>0.033</b>	<b>0.006</b>	<b>0.033</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Governance and Security strengthening</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Effective governance and security 2. Improved Legislative process. 3. Increased transparency and accountability.							
<b>Sub Programme : Policy and Legislation</b>							
<b>Sub Programme Objectives:</b> strengthen policy, legal and regulatory and Institutional frameworks for effective governance and security : Strengthen people centered security, legislation, justice, law, and order service delivery system							
<b>Intermediate Outcome:</b> Effective governance and security. : Improved Legislative process.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Disposal rate of Council business	<b>2019/20</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>88%</b>	<b>90%</b>	<b>90%</b>
Ordinances passed as a % of those presented	<b>2019/20</b>	<b>50%</b>	<b>60%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>

<b>Sub Programme : Accountability</b>							
<b>Sub Programme Objective:</b> Strengthen transparency, accountability and anti-corruption systems							
<b>Intermediate Outcome:</b> Increased transparency and accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of Contracts by value completed within contractual time	2019/20	95%	95%	96%	96%	97%	97%
Proportion of Contracts where payment was made on time.	2019/20	90%	92%	94%	96%	97%	97%
Average lead time taken to complete a Procurement(Open Domestic Bidding in days)	2019/20	30	30	30	30	30	30
Proportion of PPDA recommendations implemented	2019/20	100%	100%	100%	100%	100%	100%
Procurement plan implementation rate	90%	90%	91%	93%	93%	94%	95%

#### 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
<b>Billion Uganda Shillings</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: Governance and Security strengthening</b>						
[SubProgramme Name: <b>Policy and Legislation</b>	0.5215	0.4707	0.4942	0.5178	0.5413	0.5648

[SubProgramme Name: <b>Accountability</b>	<b>0.0254</b>	<b>0.098</b>	<b>0.1029</b>	<b>0.1078</b>	<b>0.1127</b>	<b>0.1176</b>
<b>Total for the Programme</b>	<b>0.5469</b>	<b>0.5687</b>	<b>0.5971</b>	<b>0.6256</b>	<b>0.6540</b>	<b>0.6824</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Policy and Legislation</b>				
<b>Interventions:</b> Improve the legislative process in Local governments to ensure enhanced scrutiny and quality of legislation				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Capacity of 40 Councilors built in the legislative process	<b>0.01</b>	<b>0.01</b>	-
2.	Ordinances passed by the District Council.	-	-	-
3.	6 Council meetings facilitated at the District headquarters	<b>0.108</b>	<b>0.108</b>	-
4	6 Council committee meetings facilitated at the District headquarters	<b>0.108</b>	<b>0.108</b>	-
5	6 Business committee meetings held	<b>0.009</b>	<b>0.009</b>	-
6	Honoraria and Ex-gratia paid	<b>0.2357</b>	<b>0.2357</b>	-
	<b>Total</b>	<b>0.4707</b>	<b>0.4707</b>	-

<b>Sub Programme : Accountability</b>				
<b>Interventions:</b> Strengthen the oversight role of Council Executive : Monitoring of government programs for effective service delivery				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	4 Quarterly monitoring exercises conducted and reports prepared.	0.06	0.06	-
2	Client charter feedback mechanism established	0.002	0.002	-
3	Public accountability enhanced through holding 16 community accountability meetings.	0.03	0.006	0.024
4	Regular monitoring and evaluation of the NGO sector conducted	0.015	0.005	0.01
5	4 Public Accounts Committee meetings held	0.025	0.025	-
	<b>Total</b>	<b>0.132</b>	<b>0.098</b>	<b>0.034</b>



### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Regional Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Increased production capacity of key growth opportunities 2. Improved leadership capacity for transformative rural development.							
<b>Sub Programme : Production and Productivity</b>							
<b>Sub Programme Objectives:</b> Stimulate the growth potential of the sub-regions in the key growth opportunities							
<b>Intermediate Outcome:</b> Increased production capacity of key growth opportunities							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of households involved in commercial scale agriculture	<b>2019/20</b>	<b>35%</b>	<b>40%</b>	<b>45%</b>	<b>50%</b>	<b>55%</b>	<b>55%</b>
Average farm size for selected enterprises (ha)	<b>2019/20</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

  

<b>Sub Programme : Capacity Building for Leaders</b>							
<b>Sub Programme Objective:</b> Strengthen the performance measurement and management frameworks for local leadership and public sector management.							
<b>Intermediate Outcome:</b> Improved leadership capacity for transformative rural development.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Level of private sector engagement in political decision making process	2019/20	20%	30%	40%	50%	60%	70%
Level of local political leadership involvement in investment matters.	2019/20	100%	100%	100%	100%	100%	100%

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Regional Development</b>						
[SubProgramme Name: <b>Production and Productivity</b>	0.545	0.605	0.635	0.666	0.696	0.726
[SubProgramme Name: <b>Capacity Building for Leaders</b>	-	0.053	0.056	0.058	0.061	0.064
<b>Total for the Programme</b>	<b>0.545</b>	<b>0.658</b>	<b>1.382</b>	<b>1.448</b>	<b>1.513</b>	<b>1.579</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Production and Productivity.</b>				
<b>Interventions:</b> Organize farmers into cooperatives at District level. : Increase regulation of farm input markets to reduce adulteration : Construct irrigation schemes and valley dams to ensure production all year round. : Strengthen agricultural extension services through increased supervision and implementation of the parish model				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Support interventions provided for Youth and women enterprises in 16 LLGs	0.008	0.008	0
2.	Farm input dealers assessed and certified in 16 LLGs	0.015	0.007	0.008
3.	Three Irrigation schemes constructed	0.085	0.055	0.03
4	2 Water piped water systems designed in Mpatta and Ntunda SC	0.07	0.07	0
5	Agricultural extension services strengthened in 16 LLGs.	0.465	0.465	0
	<b>Total</b>	<b>0.643</b>	<b>0.605</b>	<b>0.038</b>
<b>Sub Programme : Capacity Building for Leaders</b>				
<b>Interventions:</b> Introduce performance assessment for lower local governments				

: Involvement of CSOs and private sector in the formulation of LG development Plans and Budget process.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Annual Performance assessment carried out for lower local governments	<b>0.04</b>	<b>0.02</b>	<b>0.02</b>
2	1 Capacity building training for Local Government leaders carried out	<b>0.03</b>	<b>0.01</b>	<b>0.02</b>
3	Participation of Partners and CSOs in planning and budget process enhanced in the 16 LLGs	<b>0.05</b>	<b>0.008</b>	<b>0.042</b>
4	Communities mobilized to participate in project identification, implementation, monitoring and evaluation	<b>0.05</b>	<b>0.015</b>	<b>0.035</b>
	<b>Total</b>	<b>0.17</b>	<b>0.053</b>	<b>0.117</b>

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Public Service Transformation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Improved Performance at individual level</li><li>2. Harmonized pay structure in the public service</li><li>3. Improved Performance at organizational level.</li><li>4. Improved compliance to recruitment guidelines by service commissions .</li><li>5. Reduced cost and improved access to Archives reference materials</li><li>6. Improved Efficiency of Service delivery structures of government.</li><li>7. Improved alignment of employees' competences and qualifications with job roles.</li><li>8. Improved Timeliness in implementing approved structures.</li><li>9. Improved Quality of the Civil Service.</li><li>10. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service.</li><li>11. Improved efficiency, effectiveness and in Payroll management and in the Public Service.</li><li>12. Improved affordability and sustainability of the pension scheme.</li><li>13. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</li><li>14. Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service.</li><li>15. Improved efficiency and effectiveness of the decentralized recruitment function.</li><li>16. Increased adoption of electronic document management systems.</li><li>17. Improved fiscal sustainability of local governments.</li><li>18 Improved communication and sharing of information on the parish model.</li></ol>

<b>Sub Programme : Strengthening Accountability</b>							
<b>Sub Programme Objectives: Strengthen accountability for results across government</b>							
<b>Intermediate Outcome:</b> Improved Performance at individual. : Harmonized pay structure in the public service. : Improved Performance at organizational level. : Improved compliance to recruitment guidelines by service commissions .							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of individuals achieving their performance targets	<b>2019/20</b>	<b>80%</b>	<b>82%</b>	<b>86%</b>	<b>88%</b>	<b>90%</b>	<b>90%</b>
% of Public Officers receiving salary according to the approved pay plan	<b>2019/20</b>	<b>97%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Level of achievement of organization performance set targets.	<b>2019/20</b>	<b>70%</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>85%</b>	<b>85%</b>
level of compliance to recruitment guidelines by service commissions	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

<b>Sub Programme : Government Structures and Systems</b>							
<b>Sub Programme Objective:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> Improved Efficiency of Service delivery structures of government. : Improved alignment of employees' competences and qualifications with job roles. : Reduced cost and improved access to Archives reference materials : Improved Timeliness in implementing approved structures.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of Departments & LLGs with structures aligned to their mandate and the DDP	2019/20	65%	70%	75%	80%	85%	85%
% age of Public officers whose qualification and competences are aligned to their jobs.	2019/20	80%	85%	90%	95%	100%	100%
% of Archives reference materials accessible on line.	2019/20	20%	25%	30%	35%	40%	45%

<b>Sub Programme : Human Resource Management</b>							
<b>Sub Programme Objective:</b> Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> Improved Quality of the Civil Service : 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 Timeliness in implementing approved structures. : Improved affordability and sustainability of the pension scheme. : A comprehensive staff Training, Capacity development and knowledge management program developed and implemented  : Improved efficiency & effectiveness in the management of the Teachers in the Public Service. : Increased adoption of electronic document management systems. : Improved fiscal sustainability of local governments. : Improved efficiency and effectiveness of the decentralized recruitment function. : Sustained improvement in institutional performance.							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26

% of advertised positions filled with skilled & competent staff	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of Strategic Positions with qualified officers available for succession	<b>2019/20</b>	<b>30%</b>	<b>30%</b>	<b>32%</b>	<b>34%</b>	<b>36%</b>	<b>40%</b>
Absenteeism rate in the Public Service	<b>2019/20</b>	<b>18%</b>	<b>15%</b>	<b>9%</b>	<b>6%</b>	<b>2%</b>	<b>2%</b>
% of employees leaving the service on grounds other than due to retirement or dismissal	<b>2019/20</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>	<b>0.04%</b>
% of employees earning salary according to their salary scales	<b>2019/20</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Percentage of employees/Pensioners earning salary and pension by 28th	<b>2019/20</b>	<b>95%</b>	<b>95%</b>	<b>97%</b>	<b>98%</b>	<b>100%</b>	<b>100%</b>
% of staff accessing payroll within 30 days after assumption of duty	<b>2019/20</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of retirees accessing retirement benefits on the due date	<b>2019/20</b>	<b>62%</b>	<b>70%</b>	<b>74%</b>	<b>80%</b>	<b>85%</b>	<b>85%</b>
Proportion of the Training Plan implemented.	<b>2019/20</b>	<b>70%</b>	<b>72%</b>	<b>75%</b>	<b>77%</b>	<b>80%</b>	<b>80%</b>
% of Teachers attending to duty-Primary	<b>2019/20</b>	<b>75%</b>	<b>78%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of Teachers attending to duty- Secondary	<b>2019/20</b>	<b>75%</b>	<b>78%</b>	<b>80%</b>	<b>82%</b>	<b>85%</b>	<b>85%</b>
% of Schools with the recommended Staffing – Primary	<b>2019/20</b>	<b>70%</b>	<b>72%</b>	<b>78%</b>	<b>85%</b>	<b>100%</b>	<b>100%</b>
of Schools with the recommended Staffing- Secondary	<b>2019/20</b>	<b>70%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>



<b>Sub Programme : Decentralization and Local Economic Development</b>							
<b>Sub Programme Objective:</b> Deepen decentralization and citizen participation in local development							
<b>Intermediate Outcome:</b> Improved fiscal sustainability of local governments. : Improved communication sharing of information on Parish model							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Base line</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in local revenue mobilization	<b>2019/20</b>	<b>3%</b>	<b>6%</b>	<b>9%</b>	<b>12%</b>	<b>15%</b>	<b>18%</b>
% increase in the utilization and access of local government content on parish model	<b>2019/20</b>	<b>15%</b>	<b>20%</b>	<b>25%</b>	<b>40%</b>	<b>50%</b>	<b>60%</b>

#### 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
<b>Billion Uganda Shillings</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme: Public Service Transformation</b>						
[SubProgramme Name: <b>Strengthening Accountability</b>	<b>0.165</b>	<b>0.423</b>	<b>0.4441</b>	<b>0.4653</b>	<b>0.4865</b>	<b>0.5076</b>
[SubProgramme Name: <b>Government Structures and Systems</b>	<b>3.4621</b>	<b>3.2987</b>	<b>3.4718</b>	<b>3.4927</b>	<b>3.5911</b>	<b>3.6977</b>

[SubProgramme Name: <b>Human Resource Management</b>	<b>31.6345</b>	<b>30.4316</b>	<b>31.9532</b>	<b>33.4748</b>	<b>34.9963</b>	<b>36.5179</b>
[SubProgramme Name: <b>Decentralization and Local Economic Development.</b>	<b>0.015</b>	<b>0.155</b>	<b>0.1628</b>	<b>0.1705</b>	<b>0.1783</b>	<b>0.186</b>
<b>Total for the Programme</b>	<b>35.2766</b>	<b>34.3083</b>	<b>36.0319</b>	<b>37.6033</b>	<b>39.2522</b>	<b>40.9092</b>

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

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Strengthening Accountability.</b>				
<b>Interventions:</b> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability : Develop and enforce service and Service Delivery Standards in LLGs : Strengthening public sector performance management				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Client charter developed and implemented in 16 LLGs	0.002	0.002	
2.	Barraza program implementation scaled up in 16 LLGs	0.039	0.015	0.024
3.	Service Delivery Standards developed and enforced in 16 LLGs	-	-	-
4	4 Compliance Inspections undertaken in 16 LLGs	0.1	0.1	-
5	1 Capacity building of staff built in records and Information Management	0.007	0.007	-
6	Performance contracts administered to 13 HoDs and 16SCs Vote controllers	-	-	-
7	LG performance assessment coordinated and conducted in 16 LLGs, Health Centers and schools.	0.04	0.04	-
8	4 Quarterly Programme Implementation progressive reports prepared	0.06	0.03	0.03

9	Attendance to duty monitored in 13 departments and 16 lower local governments	0.045	0.009	0.036
10	1 Vehicle purchased for monitoring service delivery standards in LLGs	0.18	0.18	-
11	13 Government offices equipped with furniture and bookshelves for proper record and accountability management	0.04	0.04	-
	<b>Total</b>	<b>0.513</b>	<b>0.423</b>	<b>0.09</b>

<b>Sub Programme : Government Structures and Systems</b>				
<b>Interventions:</b> Investing in completion of government administration offices for effective service delivery structures.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Phased construction of the Administration Block carried out.	1.5	0.6	0.9
2	Daily updates for District website with current information carried out	0.0006	0.0006	-
3	Timely submissions made by Heads of department and Sub-County Chiefs for vacant posts in their areas of jurisdiction on annual basis	-	-	-
4	Timely transfer of funds made for Lower local service delivery structures (LLGs)	2.6981	2.6981	-
	<b>Total</b>	<b>4.1987</b>	<b>3.2987</b>	<b>0.9</b>

<b>Sub Programme : Human Resource Management.</b>	
<b>Interventions:</b> Implement a reward and sanctions system. : Implement human resource performance improvement plan	

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	4 Quarterly meetings held for Reward and Sanctions committee.	0.002	0.002	-
2.	Pension paid by 28 <sup>th</sup> of every month in FY 21/22	3.1755	3.1755	
3	Salaries paid by 28 <sup>th</sup> of every month in FY 21/22	27.6901	27.1901	0.5
4.	Payroll displayed on public notice for 12 months in FY 21/22	0.019	0.019	
5	1 Capacity building plan developed and implemented	0.05	0.03	0.02
6	Staff from Finance, Planning, Administration equipped with ICT tools to improve performance	0.015	0.015	
	<b>Total</b>	<b>30.9516</b>	<b>30.4316</b>	<b>0.52</b>

<b>Sub Programme : Decentralization and Local Economic Development</b>				
<b>Interventions:</b> Strengthen collaboration of all stakeholders to promote local economic development; : Increase participation of Non-State Actors in Planning and Budgeting				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	16 Community dialogues held in conjunction with Non State actors to popularize Local Economic Development (LED)	0.015	0.005	0.01
2	Participation of Non-State actors in planning and budgeting strengthened.	0.15	0.15	-
	<b>Total</b>	<b>0.165</b>	<b>0.155</b>	<b>0.01</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Deep rooted socio cultural beliefs that continue to disadvantage women empowerment efforts. : Low budget allocation of funds to gender mainstreaming plans. : Limited technical capacity among staff to effectively produce gender sensitive plans and budgets.
Planned Interventions
<ol style="list-style-type: none"><li>1) Develop and disseminate a communication strategy on behavioral change.</li><li>2) Carrying out capacity building training for Heads of Departments and Lower local government Vote controllers in equity and Gender based planning and budgeting.</li><li>3) Facilitate Community Development Officers to conduct regular community awareness meetings on gender related discrimination.</li></ol>
Budget Allocation (Billion) : <b>0.029</b>

### ii) HIV/AIDS

<b>Issue of Concern</b> : Social and cultural norms and values regarding sexual identity and sexual behavior leading to criminalization, stigma, discrimination and lack of understanding of key issues affecting key populations
Planned Interventions
<ol style="list-style-type: none"><li>1) Integrate HIV and sexual reproductive health services into the routine primary care service delivery to overcome stigma and discrimination</li><li>2) Train and Mentor health workers to enhance their understanding of sexuality and gender orientation issues</li></ol>

3) Map out district implementing partners that focuses on key populations 4) Identify Key hot spots on key population within the district 5) Conduct quarterly District AID Committee meetings 6) Develop a five year District HIV Strategic plan 2021/2022-2029/2030 7) Disseminate key information messages on stigma, discrimination and lack of understanding of key issues affecting key populations 8) Conduct Bi-annual district HIV/TB stakeholders meeting with main focus on key population in Mukono 9) Conduct quarterly community score card on key intervention that focuses on cultural, sexual behavior and health service provision on key population 10) Ensure availability of lubricants and condoms with the health facilities and identified key hotspots in the district
Budget Allocation (Billion) : <b>0.27</b>

### iii) **Environment**

<b>Issue of Concern</b> : Environment Degradation
Planned Interventions
Establishment of Arboreta with Schools Development of waste management plan Promotion of agro-forestry Promotion of Public-Private Partnerships with waste recycling plant, irrigation Demarcation of critical ecosystems
Budget Allocation (Billion) : <b>0.045</b>

iv) **Covid 19**

<b>Issue of Concern</b> : Increased community transmission fueled by non-adherence to SoPs and community activities such as political campaigns and open markets.
Planned Interventions
<ul style="list-style-type: none"><li>• Inspection of all factories</li><li>• Training of safety officers</li><li>• Contact tracing</li><li>• Testing and sample collection</li><li>• Support supervision of schools and churches</li><li>• Enforcing SoPs and Presidential directives</li><li>• Orientation of church leaders and school heads.</li><li>• Risk communication</li></ul>
Budget Allocation (Billion) : <b>0.150</b>