

## **PROPOSED STRUCTURE OF THE VOTE BFP**

### ***Vote Budget Framework Paper FY 2021/22***

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***VOTE:[605] KIBUKU DISTRICT LOCAL GOVERNMENT***

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

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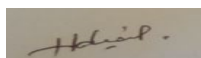
#### **Foreword**

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the District Budget Framework Paper for financial year 2021/2022 is aligned to the program based approach. This BFP for financial year 2021/22 is an extract of the second year in from the DDP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the District headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and Other Government Transfers. More funding is expected from donors like, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



KADIAMA CHARLES - District Chairperson

01/01/2021

### Medium-Term Budget Allocations

**Table V1.1 Overview of Vote Expenditure (Ushs. 000)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	12,094,010	<b>2,889,971</b>	12,094,010	12,456,830	<b>12,830,535</b>	13,215,451	13,611,915
	<b>Non-wage</b>	5,146,039	<b>789,838</b>	3,852,343	<b>3,967,913</b>	<b>4,086,951</b>	<b>4,209,560</b>	<b>4,335,846</b>
	<b>LR</b>	161,627	<b>32,218</b>	161,627	<b>166,473.75</b>	<b>171,467.963</b>	<b>176,612</b>	<b>181,910.361</b>
	<b>OGTs</b>	<b>1,689,159</b>	<b>144,461</b>	<b>1,689,159</b>	<b>1,739,833.77</b>	<b>1,792,028.78</b>	<b>1,845,789.65</b>	<b>1,901,163.34</b>
<b>Devt.</b>	<b>GoU</b>	6,903,946	<b>374,584</b>	3,231,699	<b>3,328,650</b>	<b>3,428,510</b>	<b>3,531,365</b>	<b>3,637,306</b>
	<b>LR</b>	00	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>	<b>00</b>
	<b>OGTs</b>	00	<b>00</b>	<b>4,400,943</b>	<b>4,532,971.29</b>	<b>4,668,960.43</b>	<b>4,809,029.24</b>	<b>4,953,300.12</b>
	<b>Ext Fin.</b>	565,000	<b>00</b>	<b>1,130,000</b>	<b>1,163,900</b>	<b>1,198,817</b>	<b>1,234,781.51</b>	<b>1,271,824.96</b>
<b>GoU Total</b>		<b>25,994,781</b>	4,054,393	<b>25,429,781</b>	<b>26,192,671.81</b>	<b>26,987,453.17</b>		<b>28,621,440.82</b>

<b>(Incl LR+OGTs</b>						<b>3</b>	<b>27,787,806.89</b>	<b>1</b>
<b>Total GoU+ Ext Fin (MTEF)</b>		26,559,781	4,054,393	26,559,781	27,356,571.81	28,177,270.173	29,022,588.4	29,893,265.781
<b>Grand Total</b>		26,559,781	4,054,393	26,559,781	27,356,571.81	28,177,270.173	29,022,588.4	29,893,265.781

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

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

The District Local Government had an approved annual budget of shillings 23,856,291,000, out of which a total of shillings 23,691,909,000 was cumulatively received by end of the fourth quarter and financial year 2019/2020 representing 99% of the annual approved budget. Out of the total receipts, shillings 117,409,000 representing 73% was local revenue, shillings 4,249,272,000 representing 101% was Discretionary Government transfers, shillings 17,508,475,000 representing 100% was Conditional Government transfers, shillings 1,637,337,000 representing 110% was other government transfers while shillings 179,416,000 representing 45% was external financing under health for measles rubella vaccination and GAVI. Analysis of the releases reveals that the district received 100% of the budget for wage, Non-wage recurrent stood at 101%, Domestic development revenues performed at 99% of the annual budget, while donor funding stood at 45%. There was an over performance of other government transfer, this was because there was an increase in the releases for NUSAF 3 (133%), PLE (107%) and URF (110%). The slight over performance noted for Discretionary Government transfers was due to an increment in the District Unconditional grant wage which performed at 103% of the approved budget. The revenues were disbursed to departments as follows: Administration cumulatively received 4,842,207,000 representing 107% of the approved budget, Finance received 92% of the approved budget, Statutory received 97%, Production and Marketing 99%, Health 92%, Education 100%, Roads and Engineering 107%, Water 99%, Natural Resources 86%, Community Based Services 55%, Planning 100%, Internal Audit and Trade, Industry and Local Development received 100% of their respective approved annual budgets. The underperformance noted across some departments like Natural Resources and CBS was due to the fact that funds from some sources like FIEFOC and YLP were not realized. The District Local Government had a total expenditure of shillings 22,660,043,000/= representing 95% of the approved budget. Analysis of the general expenditures shows that the local government spent 99% of the budget for wage, 99% of the nonwage recurrent, and 87% of the Domestic development while 45% of the external financing was spent. . Across the departments the following expenditures were made: Administration spent 104% of the approved budget, Finance spent 79%, Statutory 97%, Production and Marketing 99%, Health 87%, Education 95%, Roads and Engineering 107%, Water 96%, Natural Resources 56%, Community Based Services 53%, Planning 99%, Internal Audit 97% while Trade, Industry and Local Development spent 99% of the approved budget . There was an over performance for administration and Roads and this was due to increments under NUSAF 3 and URF

for Kibuku Town council respectively. The underperformance noted for Natural Resources was a result of uncompleted procurement process that the land was not procured by closure of the financial year while for CBS was because funds for ULP were not realized.

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

The district had an approved annual budget of shillings 26,559,781,000, out of which a total of shillings 6,336,808,000 was received during the first quarter representing 24% of the annual budget. Out of the total receipts, shillings 32,218,000 representing 20% was local revenue, shillings 1,200,236,000 representing 29% was Discretionary Government transfers, 4,959,893,000 representing 25% was Conditional Government transfers while shillings 144,461,000 representing 9% was other government transfers. During the quarter the district local government did not realize any revenues from external financing. Analysis of the releases reveals that the district received 25% of the budget for wage, Non-wage recurrent stood at 17% while the domestic development revenues performed at 31% of the annual budget. The remarkable under performance noted for non-wage recurrent was due to the poor performance for the conditional grants particularly in the Education department which did not receive the UPE and USE funds during the first quarter. Further analysis of the revenues also shows poor performance of other government transfer, this was because funds from sources like PLE, UWEP, YLP, NTDs and RBF were not released, and only 11% of the NUSAF III funds was realized while URF stood at 19% still below what was anticipated. This still explains the poor performance for the non-wage. Locally raised revenues performed below the expected and this was attributed to the effects of COVID 19 that mobilization and collection of local revenues was not possible. The revenues were disbursed to departments as follows: Planning unit received shillings 50,444,000 representing 30% of the budget; Internal Audit received 9,483,000/= (25%); Trade, Industry and Local Development received 3,308,000 representing 25% of the annual budget; Administration received 1,221,898,000/= (27%); Finance received shillings 155,412,000 (24%); Statutory Bodies received shillings 151,738,000 (25%); Production and marketing received 186,772,000 (27%); Health received shillings 1,046,255,000 (20%); Education department received 2,851,891,000/= (23%); Roads and Engineering received 267,216,000 (33%); Water received 298,873,000/= (33%); Natural Resources received 52,245,000/= (26%) while Community Based Services received 41,277,000/= representing 9% of the budget. The district had a total expenditure of shillings 3,695,304,000/= representing 14% of the annual approved budget and 58% of the release. Analysis of the general expenditures shows that the local government spent 24% of the budget for wage, 11% of the non-wage Recurrent and 5% the Domestic development. There was a remarkable under performance for development because the procurement process was still going on

and capital development investments had not started at the time of reporting. There was also a remarkable under performance for nonwage recurrent and these are all attributed to the effects of COVID 19 that hit the district during the quarter and therefore affected the implementation of the planned outputs. Across the department the following expenditures were made: Planning Department spent 23% of the release, Internal Audit 51%, Trade and Industry 37%, Administration 87%, Finance 84%, Statutory Bodies 55%, Production and Marketing 56%, Health 58%, Education 67%, Roads and Engineering 26%, Water 3%, Natural Resources 66% while Community Based Services spent 63% of the quarter release. A general poor performance across all the departments was due to COVID 19 that hit the local government and affected most of the operations such as the procurement process that capital development investment did not kick start during the first quarter.

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

Rehabilitation of the District Administration Block, Construction of 2 classroom blocks in the six new primary schools and at Kabweri and Buseta health centre III, Procurement of desks, construction of a semi-detached staff house at Kadama Health centre III, completion of the maternity ward at Tirinyi health centre III, procurement of a double cabin motor vehicle for the finance department, payment of staff salaries, Routine manual and mechanized maintenance of 158 km of roads, siting, drilling and installation of deep borehole, Restoration of fragile ecosystems, tree planting, monitoring of government projects, mentoring of lower local government staff, preparation of the district statistical abstract, construction of an animal slaughter house, strengthening agricultural extension services and construction of seed secondary schools in Kirika and Tirinyi sub counties

### **Medium Term Plans**

- 1. Improved road network through routine manual and mechanized road maintenance.**
- 2. Improved Health Care systems through upgrading of Health centre IIs to Health centre IIIs.**
- 3. Reviewing of the district Development Plan in abode to check the progress of the implementation of the planned activities.**
- 4. Improved academic standards in the schools by providing enough classrooms to all schools to allow all pupils accommodated classrooms.**
- 5. Improved availability of good, clean drinking water to all people in the district by constructing more boreholes.**
- 6. Improved food supply by providing improved technologies and extension services to the farmers.**

7. **Restored environment by planting trees, restoration of the wetlands and training people on climate change.**

**Efficiency of Vote Budget Allocations**

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

**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 INFRASTRUCTURE SERVICES</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b>
<b>1. Improved accessibility to goods and services</b>

<b>2. Reduced cost of transport infrastructure</b>							
<b>Sub Programme : Integrated Transport and Infrastructure Services</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li><b>1. Optimize transport infrastructure and service investments across all modes</b></li> <li><b>2. Prioritize transport asset management</b></li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li><b>1. Improved accessibility to goods and services</b></li> <li><b>2. Reduced cost of transport infrastructure</b></li> </ol>							
<b>Intermediate Outcome Indicator</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>
Number of kilometre of district roads maintained	<b>2019/20</b>	89.9	92.6	95.4	98.2	101.1	104.1
Number of kilometre of community access roads maintained		49.5	51.0	52.5	54.1	55.7	57.4
Number of kilometre of urban unpaved roads maintained		20.0	20.6	21.2	21.8	22.5	23.2
Road unit repaired and maintained		1	1	1	1	1	1



#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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				
Sub-programme	490,533,659	490,533,659	505,249,669	520,407,159	536,019,374	552,099,955
Integrated Transport and Infrastructure Services						
Sub_Total for the Sub-programme	490,533,659	490,533,659	505,249,669	520,407,159	536,019,374	552,099,955
Total for the Programme	490,533,659	490,533,659	505,249,669	520,407,159	536,019,374	552,099,955

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Integrated Transport and Infrastructure Services	
<b>Interventions:</b>	
1.	Increase the capacity of existing infrastructure and services
2.	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	District roads maintained	439,010,781	292,673,854	146,336,927
2	Town Council Urban Unpaved roads maintained	149,663,555	99,775,703	49,887,852
3	Community access roads maintained	111,126,152	74,084,101	37,042,051
4	Office operational expenses met		24,000,000	

<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  1. Improved levels of numeracy and literacy in schools

2. Improved performance of learners at primary and secondary levels
3. Increased number of stances in schools
4. Increased number of pupils enrolled in UPE Schools
5. Improved school learning Environment
6. Increased number of pupils sitting PLE
7. Improved school learning environment
8. Reduced Morbidity and Mortality of the population
9. Improvement in the social determinants of health and safety
10. Reduced fertility and dependence ratio
11. Increased population accessing Universal health care (Universal Health Coverage)
- 12. Occupational safety and health management improved**

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

<b>Sub Programme 1: Education and skills development</b>
<b>Sub Programme Objectives:</b> <b>1. To improve the foundations for human capital development</b>

**Intermediate Outcome**

- 1. Improved levels of numeracy and literacy in schools**
- 2. Improved performance of learners at primary and secondary levels**
- 3. Increased number of stances in schools**
- 4. Increased number of pupils enrolled in UPE Schools**
- 5. Increased rate of retention of pupils in schools**
- 6. Increased number of pupils sitting PLE**
- 7. Improved school learning environment**

<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 learners who can Ably read and write	<b>20%</b>	<b>20%</b>	<b>30%</b>	<b>40%</b>	<b>50%</b>	<b>60%</b>	<b>70%</b>
Percentage of learners passing in Div 1- Div 3	<b>70%</b>	<b>70%</b>	<b>75 %</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>	<b>90%</b>
Number of stances constructed	<b>10</b>	<b>10</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Proportion of learners retained At school	<b>90%</b>	<b>90%</b>	<b>91%</b>	<b>92%</b>	<b>93%</b>	<b>94%</b>	<b>95%</b>
<b>Number of</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

<b>classrooms constructed</b>							
<b>Number of pupils enrolled in UPE schools</b>	<b>58255</b>	<b>58255</b>	<b>58755</b>	<b>59255</b>	<b>59755</b>	<b>60255</b>	<b>60755</b>
<b>Sub Programme: Population Health, Safety and Management</b> <b>Sub Programme Objectives:</b> <b>1.To improve the foundations for human capital development;</b> <b>2. To improve population health, safety and management</b>							
<b>Intermediate Outcome: Prevent and control Non- communicable diseases and communicable diseases with focus on high burden (Malaria, HIV/AIDS, TB) and epidemic prone diseases</b>							
<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>
Disease morbidity per 100000 OPD attendance	<b>2019/20</b>	<b>15745/10000</b>	<b>14945/100000</b>	<b>14525/100000</b>	<b>14025/100000</b>	<b>13818/100000</b>	<b>13347/100000</b>
Maternal Mortality rate 100,000 deliveries	<b>2019/20</b>	<b>171/100000</b>	<b>150/100000</b>	<b>125/100000</b>	<b>100/100000</b>	<b>80/100000</b>	<b>60/100000</b>
Under five Mortality per 1000 admissions	<b>2019/20</b>	<b>34/1000</b>	<b>28/1000</b>	<b>26/1000</b>	<b>22/1000</b>	<b>18/1000</b>	<b>14/1000</b>
Neonatal mortality per 1000 live deliveries	<b>2019/20</b>	<b>27/1000</b>	<b>25/1000</b>	<b>23/1000</b>	<b>20/1000</b>	<b>18/1000</b>	<b>15/1000</b>

<b>Sub program:</b> Improving social determinants of health and safety							
<b>Sub Programme Objectives:</b> To reduce teenage pregnancy To reduce child marriages and child labour To reduce on malnutrition							
<b>Intermediate Outcome:</b> Strengthen the family to reduce child deprivation, abuse, child labour and improve nutrition and food safety							
	<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>
<b>Prevalence of teenage pregnancy</b>	<b>2019/20</b>	<b>27%</b>	<b>25%</b>	<b>23%</b>	<b>17%</b>	<b>15%</b>	<b>10%</b>
<b>Prevalence Malnutrition</b>	<b>2019/20</b>	<b>15%</b>	<b>13%</b>	<b>10%</b>	<b>7%</b>	<b>5%</b>	<b>3%</b>
<b>Sub program:</b> Reduced fertility and dependence ratio							
<b>Sub Programme Objectives:</b> To increase family planning coverage for women in child bearing age To reduce on the unmet need for family planning							
<b>Intermediate Outcome:</b> Increase use and access to modern family planning methods for women in child bearing age							
	<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>
<b>Proportion of women child bearing age using family planning</b>	<b>2019/20</b>	<b>46%</b>	<b>47%</b>	<b>49%</b>	<b>50%</b>	<b>52%</b>	<b>53%</b>
<b>Unmet need for modern family planning method</b>	<b>2019/20</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>

<b>Sub program:</b> Universal Health coverage for the whole population							
<b>Sub Programme Objectives:</b>  To have 100% OPD attendance every year  To manage all illness and emergencies at health centers  To have health center in a radius of less than 5KM							
<b>Intermediate Outcome:</b> Expanding geographical access to health facilities in all sub counties and having the whole population visiting a health facility							
	<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 OPD attendance	<b>2019/20</b>	70%	82%	85%	88%	90%	92%
Percentage of emergencies managed at HC	<b>2019/20</b>						
Number of sub counties with health centers	<b>2019/20</b>	14	15	16	17	18	19
<b>Sub program:</b> Occupational safety and health management improvement							
<b>Sub Programme Objectives:</b>  To reduce on time lost due to occupational injury  To increase on occupational safety for health workers							
<b>Intermediate Outcome:</b> Improve occupational health and safety to reduce accidents and injuries							
	<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>

Average length of time spent during treatment of occupational injuries	2019/20	14 days	12 days	10 days	8 days	7 days	5 days
percentage of health workers that have the required work safety equipment	2019/20	50%	70%	80%	90%	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
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)				
<b>NDP III Programme:</b>	<b>HUMAN CAPITAL DEVELOPMENT</b>					
SubProgramme: <b>Education and skills development</b>	11,327,521.32	11,327,521.324	11,667,346.964	12,017,367.373	12,377,888.394	12,749,225.046
Sub Programme: <b>Population Health, Safety and Management</b>	5,120,698.403	5,120,698.403	5,274,319.355	5,432,548.936	5,595,525.404	5,763,391.166
<b>Total for the Programme</b>	16,448,219.72	16,448,219.727	16,941,666.319	17,449,916.309	17,973,413.798	18,512,616.212



**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****Programme: HUMAN CAPITAL DEVELOPMENT****Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>1. Sub Programme: Education and skills development</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</li> <li>2. Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-primary, Primary and Secondary schools.</li> <li>3. Implement an integrated ICT enabled teaching, school level inspection and supervision</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Primary Teachers' salaries paid	6,301,640.496	6,301,640.496	Nil
	Secondary Teachers' salaries paid	1,468,430.868	1,468,430.868	Nil
	Education staff Salaries paid	45,897.960	45,897.960	Nil
2	Inspection, Supervision & Monitoring of schools Conducted	60,200	60,200	0

3	PLE conducted	17,101	17,101	0
4	Headteachers' meeting	4,000	4,000	0
5	Co-curricular activities District to National	40,000	40,000	0
6	Motor cycles & vehicle repaired and serviced	15,000	15,000	0
7	IT equipment & repairs done	1,200	1,200	0
8	Office cleaning materials procured	1,000	1,000	0
9	UNATU celebrations facilitated.	5,000	5,000	0
10	Consultations with MoES, conducted, Reports Submitted and administrative travels facilitated.	30,000	30,000	0
11	Office stationery procured	3,000	3,000	0
12	Electricity bills paid	300	300	0
13	Fuel for generator procured	300	300	0
	<b>SUB TOTAL RECURRENT</b>	7,993,070.324	7,993,070.324	0
14	St Paul Tirinyi Seed Secondary School constructed	1,900,000	1,900,000	0
15	St Johns Kirika Seed Secondary School constructed	633,000	633,000	0
16	Retention for kabweri and kasasira Seed secondary schools paid	380,000	380,000	0
17	A 2 classroom block, office & store constructed at lyama p/s and kituti p/s at 60 million each	120,000	120,000	0
18	A five stance pit latrine constructed at kajoko p/s ,kasasira p/s ,kalampete p/s,kagumu p/s , midiri p/s ,kadama p/s, (Kenkebu, Bukaminza, Katyaime, Bernard and Nankodo P/S) at 19,281,474 each	212,096.214	115,688.844	96,407.37
19	Retention for FY 2020/21: for 2 classroom blocks Bukamiza p/s, St. Benard Kenkebu p/s, St. Luke Kirya	18,000	18,000	0

	<b>p/s paid</b>			
<b>20</b>	<b>A 2 classroom block constructed at St joseph kamolokini p/s and st luke kiryolo p/s, (Mesula COu P/S, Bukaminza P/S, Katyaime P/S, Bernard P/S) at 60m Each</b>	<b>360,000</b>	<b>120,000</b>	<b>240,000</b>
	<b>600 desks procuredat for St. Joseph Kamolokini, Benard , Bukamiza, ,st luke kiryolo, katyaime and mesula cou primary schools</b>	<b>78,085.834</b>	<b>47,762.502</b>	<b>30,323.332</b>
	<b>Sub Total Development</b>	<b>3,701,182.05</b>	<b>3,334,451</b>	<b>366,730.702</b>
	<b>Sub Total For Sub Program</b>	<b>11,694,252.37</b>	<b>11,327,521.324</b>	<b>366,731</b>

### 1. Sub Programme: Population Health, Safety and Management

#### Interventions:

1. Improve child and maternal nutrition
2. Undertake universal immunization
3. Increase access to safe water, sanitation and hygiene (WASH)
4. Expand community-level health services for disease prevention
5. Improve the functionality (staffing and equipment) of health facilities at all levels
6. Strengthen the emergency and referral system
7. Expand geographical access to health care services to Counties and sub-counties without HC IVs & IIIs.
8. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels
9. Improve nutrition and food safety

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Payment of General staff salaries	2,401,364.842	2,401,364.842	
2	Printing and stationery (Purchase of Assorted stationery)	3,000,000	3,000,000	
3	Payment of Electricity bills	1,200,000	1,200,000	
4	Vehicle repair and maintenance (Assorted)	15,000,000	15,000,000	
5	Medical expenses	2,000,000	2,000,000	
6	Welfare and Entertainment	2,000,000	2,000,000	
7	Maintenance other - electrical repairs	600,000	600,000	
8	Travel in land to facilitate selected DHT members to attend official engagements in and outside the district; Facilitation of selected officers to conduct PHC activities; ISS, TSS, Cold chain maintenance, Spot checks, Vaccine Distribution, Data Management as well as condom distribution	28,155,165	28,155,165	
9	PHC NWG transfers to health facilities for maintenance, functionalizing, Outreaches and Minor repairs, sundries and Stationary	294,412,601	294,412,601	

10	Upgrading of Kenkebu HCII to HCIII	650,000,000	650,000,000	
12	Purchase of assorted equipment for the newly upgraded facilities	210,937,500	210,937,500	
13	Construction of a 5 stance VIP latrine at Kabweri HCIII	20,000,000	20,000,000	
14	Payment of un paid works for pit latrine construction at Kirika HCIII	9,608,256	9,608,256	
15	Construction of semi-detached staff house at Kadama HCIII	65,000,000	65,000,000	
16	Purchase of assorted furniture for DHT	11,735,634	11,735,634	
17	Completion of Tirinyi maternity ward	40,000,000	40,000,000	
18	Transitional development grant (Uganda Sanitation Fund)	70,684,405	70,684,405	
19	Donor - GAVI HSS	250,000,000	250,000,000	
20	Global Fund (TB & MALARIA)	215,000,000	215,000,000	
21	World Health Organization	100,000,000	100,000,000	
22	Neglected Tropical Diseases	80,000,000	80,000,000	
23	Results Based Financing (RBF)	650,000,000	650,000,000	
	<b>Sub Total For Sub Program</b>	<b>5,120,698.403</b>	<b>5,120,698.403</b>	

<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 National, District and Community programmes, policies and projects from 40 to 80 Percent. Increased Participation of families, communities and citizens in development initiatives by 70 percent. Increased level of accountability and transparency to the citizens on the use of public resources  Increased media coverage of Government programmes, policies and projects at District level Increased social cohesion and civic competence of citizens and families 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 at the community level Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality Increased participation of the youth and youth committees in national and District programmes Increased participation of PWDs, Women and youth in development programmes
<b>Sub Programme: Community Sensitization and Empowerment</b>
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for National and District development
<b>Intermediate Outcome:</b>

Increased proportion of families, citizens and communities informed about National and District programmes from 40 to 80 percent.							
Increased participation of families, communities and citizens in development initiatives by 70 percent.							
Increased Adult literacy rate from 50 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 knowledge on child protection policies, Laws and programmes							
Increased proportion of families and parents on positive parenting							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families, communities and citizens sensitized on district and National programs	140	2025	506	506	506	506	506
80% of communities participating in Development initiatives	30	30	35	45	55	65	70
Proportion of the district population that is literate	50	350	60	65	70	75	80
No of sensitizations conducted on government services like Education ,Health, Child protection	40	340	50	60	80	100	50

services							
No of councils for Youth, PWDs, Women and women mobilized and sensitized on mindset change	16	16	16	16	16	14	16
No of home tracing and resettlement of children in conflict and contact with the Law conducted	25	250	35	55	50	55	55
Support supervision to children placed in children care institutions	12	160	32	32	32	32	32
Families and citizens strengthened as pillars for development	12	200	50	50	50	50	50

#### **V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME**

**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	Proposed				



	Budget	Budget				
<b>NDP III Programme( <i>Community Mobilization and mindset change</i>)</b>						
SubProgramme Name: <b>Community sensitization and Empowerment</b>	<b>178,000,000</b>	<b>199,890,498</b>	<b>205,887,212.94</b>	<b>212,063,829.33</b>	<b>218,425,744.21</b>	<b>224,978,516.53</b>
Sub Programme Name: <b>Strengthening institutional support</b>	4,000,000	6,450,000	6,643,500	6,842,805	7,048,089.15	7,259,531.8245
<b>Sub Programme Name: Civic Education &amp;Mind-set Change</b>	16,440,498	22,440,498	23,113,712.94	23,807,124.3282	24,521,338.05	25,256,978.1997
<b>Total for the Programme</b>	<b>198,440,498</b>	<b>228,780,996</b>	<b>235,644,425.88</b>	<b>242,713,758.6582</b>	<b>249,995,171.41</b>	<b>257,495,026.5542</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. Prepare community mobilization and Empowerment forums and Outreaches as a coordination Framework.</li> <li>2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</li> <li>3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</li> <li>4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for</li> </ol>

income generation.

5. Implement the 15 Household models for social economic empowerment for women, youth and PWDs councils.

S/N	Planned Outputs (e.g.)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Promotion of Coordination framework conducted	20,000,000	4,000,000	14,000,000
2	Staff salaries paid	145,900,000	145,600,000	0
3	48 community sensitization meetings on mind set change at parish level conducted	5,600,000	2,000,000	3,600,000
4	22 Forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set change at sub county level	28,000,000	3,000,000	25,000,000
5	28 community Barazas conducted at sub county level	5,600,000	2,000,000	3,600,000
6	28 community dialogues conducted on roles and responsibilities of families, communities and individual citizens on development programmes	11,200,000	3,000,000	8,200,000
7	6 Home and village improvement campaigns revived and implemented	1,400,000	1,400,000	0
8	Youth Leaders Mobilized and sensitized on Culture and Creative industry and positive mind set	6,000,000	2,000,000	4,000,000

9	50 YLP Groups mobilized to participate in the programme and sensitized on mind set change	25,000,000	2,000,000	21,000,000
10	Women Leaders mobilized and sensitized on life skills and mind set change	2,000,000	2,000,000	0
11	50 UWEP Groups mobilized to participate in the programme and sensitized on mind set change	25,000,000	2,000,000	21,000,000
12	50 PWDs Groups mobilized to participate in the government programmes and sensitized on mind set change	25,000,000	2,000,000	21,000,000
		<b>300,700,000</b>	<b>171,000,000</b>	<b>121,400,000</b>

<b>Sub Programme:</b> Strengthening Institutional support							
<b>Sub Programme Objective:</b> Strengthen Institutional Capacity of social development department and non state actors for effective mobilization							
<b>Intermediate Outcome:</b> Increased proportion of community based staff empowered with skills and knowledge in community mobilization and mind change Increased participation of non state actors and religious/traditional institutions in Government programmes Increased non state actors and religious institutions involved in development initiatives							
<b>Intermediate 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>
	<b>2019/20</b>						

No. of staff trained in community mobilization and mindset change	18	18	18	18	18	20	20
80% of religious leaders and non state actors involved in development initiatives	30	30	35	45	55	65	80
No. of youth leaders empowered on mindset change	87	87	88	88	140	180	250

#### Sub Programme :Strengthening institutional support

#### Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	7 Databases established, 1 at the district and 22 at sub county level to monitor community Development Initiatives	2,000,000	1,000,000	0
2	8 Coordination Forums established with non-state actors to support	2,000,000	1,000,000	0

	development initiatives on quarterly basis			
3	4 youth councils conducted to share topical issues affecting young people	1,450,000	1,450,000	0
4	Stationary and toner procured to facilitate production of documents	2,000,000	1,000,000	1,000,000
5	Annual General Youth meeting for conducted at district level	2,500,000	2,500,000	2,500,000
		<b>4,000,000</b>	<b>6,950,000</b>	<b>1,000,000</b>

<b>Sub Programme: Civic Education</b>							
<b>Sub Programme Objectives:</b> Promote and inculcate the national vision and value systems							
<b>Intermediate Outcome:</b>  Increased proportion of the population aware about vision 2040  Increased proportion of children in contact and conflict with the Law traced and resettled with their families  Increased level of social mobilization and behavioral change communication for community development  Increased No of families mobilized and sensitized on children protection and parenting							
<b>Intermediate 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>
	<b>2019/20</b>						
Proportion of population aware about vision 2040	1,324	1,324	1,568	1,632	1,850	2,234	2,456

Proportion of children in conflict with the law traced and resettled	53	231	231	241	264	283	289
Proportion of families mobilized and sensitized on child labour	500	1500	1500	1500	1500	1500	1500
No. of communities mobilized and sensitized on gender based violence	320	320	320	350	360	380	400

### Sub Programme :Civic Education

#### Interventions:

1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful traditional/cultural practices, norms and beliefs.
2. Promote advocacy, social mobilization and behavioral change communication for community development

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 District and 22 sub county campaigns against harmful religious/ traditional and Cultural practices and beliefs conducted	14,500,000	2,000,000	2,000,000

2	2 Mobilization and sensitization of families, community and citizens on child labour conducted	2,000,000	2,500,000	600,000
3	5 Community intangible cultural heritage researched and documented	3,000,000	1,000,000	2,000,000
4	8 Cultural heritage education programmes promoted	7,000,000	1,000,000	6,000,000
5	8 community dialogues conducted on gender based violence.	12,400,000	2,000,000	10,400,000
6	2 Radio talk shows on mind set change, Government programmes and citizen mobilization conducted	6,000,000	2,000,000	1,000,000
7	8 community' outreaches on promotion of behavioral change among families conducted.	2,800,000	1,800,000	1,000,000
8	8 Trainings of young people between 18-30years on life skills and mind set change and patriotism conducted.	8,000,000	2,000,000	6,000,000
9	8 community sensitization meetings on gender and equity conducted.	1,400,000	2,000,000	0
10	50 children in conflict and contact with the Law traced and resettled with their families	4,000,000	1,000,000	3,000,000
11	55 children protection cases followed up and court reports prepared and presented	2,000,000	1,740,498	0
12	One youth annual general meeting on mind set change conducted	3,000,000	2,500,000	500,000
13	22 Religious leaders mobilized and sensitized on government programmes	1,000,000	1,000,000	1,000,000

		59,100,000	22,440,498	32,000,000
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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:</b> Agro - Industrialization							
<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 food security</li> </ol>							
<b>Sub Programme:</b> Agricultural Production and Productivity							
<b>Sub Programme Objectives:</b> Increase agricultural production and productivity							
<b>Intermediate Outcome:</b> Increased production and productivity of agro enterprises							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2020/21</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of consultative visits MAAIF,NARO,MUK made	16	16	32	32	32	32	32
No.farmers trained in all	10,275	10,275	15,000	20,000	25,000	30000	30000



sector							
No. of personal protection equipment sets procured	25	25	30	35	40	45	50
No. of poultry, cattle & pets prevented from epidemic diseases	12000	12000	15000	18000	21000	24000	27000
No. of planning and review meetings conducted	4	4	8	8	8	8	8
No. of staff attending capacity building session	14	14	14	22	22	22	22
No. of staff supervised and technical backstopped	14	14	14	22	22	22	22
No. of field tours and visits made	2	2	4	6	8	8	8
No. of supervisory monitoring visits and corresponding reports made	4	4	8	8	8	8	8
No. of visits corresponding reports made during enforcement of agricultural laws and regulations	4	4	4	21	21	21	21
No. of post-harvest handling facilities constructed	1	1	1	1	1	1	1
No. of plant/animal/food clinic days conducted	22	22	176	264	352	352	352

<b>No. of service providers registered along the agric.value chain</b>	120	120	220	440	880	880	880
<b>No. of times corresponding reports basic agricultural data collection</b>	1	1	2	4	4	4	4
<b>No. of demonstration and model farms established</b>	22	22	88	88	88	88	88

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

<b>NDP III Programme Name:</b> Agro - Industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased processed agricultural products							
<b>Sub Programme:</b> Storage, Agro-Processing and Value addition							
<b>Sub Programme Objectives:</b> Improve agro-processing and value addition							
<b>Intermediate Outcome:</b> Increased establishment of improved agro – processing infrastructure							
<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>
No. of improved agro – processing infrastructure	1	1	1	2	3	4	5

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)	(000)	(000)	(000)	(000)
<b>NDP III Programme ( agro - Industrialization)</b>						
SubProgramme: Increase production and productivity of agro enterprises	728,344	728,344	764,800	841,250	994,200	1,223,700
<b>Subtotal for the Subprogramme</b>	<b>728,344</b>	<b>728,344</b>	<b>764,800</b>	<b>841,250</b>	<b>994,200</b>	<b>1,223,700</b>
SubProgramme: Storage, Agro-Processing and Value addition	47,964.4	47,964.4	49,418	54,360	64,242	79,065
<b>Subtotal for the Subprogramme</b>	<b>47,964.4</b>	<b>47,964.4</b>	<b>49,418</b>	<b>54,360</b>	<b>64,242</b>	<b>79,065</b>
<b>Total for the Programme</b>	<b>776,308</b>	<b>776,308</b>	<b>814,218</b>	<b>895,610</b>	<b>1,058,442</b>	<b>1,302,765</b>

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

**Programme: Agro- Industrialization**

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

### Sub Programme 1 : Increase production and productivity of agro enterprises

#### Interventions:

1. Strengthen the agricultural extension system
2. Strengthen the agricultural input markets and distribution systems to adhere to quality standards and grades
3. Increase access and use of water for agricultural production
4. Strengthen farmer organizations and cooperatives
5. Strengthen systems for management of pests, vectors and diseases

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	At least one Consultative visit is made per district staff by 15 <sup>th</sup> of the last month of each quarter with MAAIF,NARO,MUK and other bodies	13,765	13,352	413
2.	276 Newspapers procured	690	670	20
3.	Assorted office stationery procured	2,444	2,371	73
4.	One Internet data bundles procured	227	220	7
5.	612.75 litres of Fuel, lubricants and oils procured	2,451	2,377	74
6.	Staff salaries paid	445,200	364,036	81,164
7.	Inspection, verification and certification of planting materials done	455	441	14
8.	25 sets of Plant protection equipment procured	16,000	16,000	-
9.	1000 pcs of Fruit fly traps procured	10,040.626	10,040.626	-
10.	4 planning and review meetings conducted on a quarterly basis	9,188	8912	276
11.	2 workshops attended and capacity of extension workers built	10,540	10,224	316
12.	All extension Staff in all the sub counties supervised, technical backstopped and farmers engaged	3,600	3,492	108

13.	Tours, field visits (Harvest money Expo & Agric. trade shows attended)	17,330	16,810	520
14.	Vehicle/motorcycles repaired and maintained	18,028	17,487	541
15.	Farmers in all sectors (crop,livestock,fisheries and entomology) trained	17,598	17,070	528
16.	Poultry, cattle and pets prevented from epidemic diseases	2,890	2,803	87
17.	Artificial insemination services strengthened	560	543	17
18.	Animal check points operationalized	109	106	3
19.	Fingerlings and fish feeds procured	15,094	14,641	453
20.	Surveillance and control of tsetse flies done	27,966	27,127	839
21.	Agricultural extension services and capital works supervised & monitored	41,000	39,770	1,230
22.	Bank transactions carried out	1,230	1,193	37
23.	Welfare catered for	627.8	608.9	19
24.	Agricultural laws and regulations enforced	3,704	3,593	111
25.	Extension and advisory services provided to all farmers in the district	11,274.5	10,936.3	338.2
26.	Service providers along the value chain registered	810	785.7	24.3
27.	Basic agricultural statistics on farmer households,acreage,yield,value added and marketing along the value chain collected,analysed and shared	12,150	11,785.5	364.5
28.	Model farms and demonstration gardens established	43,372.3	42,071.1	1,301.2
	<b>Total</b>	<b>728,344</b>	<b>639,466</b>	<b>88,878.2</b>

#### Sub Programme 2 : Storage, Agro-Processing and Value addition

##### Interventions:

1. Establish post – harvest handling, storage and processing infrastructure

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>
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1.	Animal slaughter house completed	42,786	32,372.796	10,413.204
2.	Retention on capital works paid	4,278.6	4,150.2	128.4
3.	Power tariffs paid	899.4	872.4	27
	<b>Total for sub programme 2</b>	<b>47,964.4</b>	<b>37,395.4</b>	<b>10,568.6</b>

	<b>Grand total for Agro – Industrialization</b>	<b>776,308</b>	<b>676,862</b>	<b>99,446.804</b>
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**NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Increased proportion of communities benefiting from sub county Emyooga based enterprise
2. Increased proportion of cooperatives supported on bottom up formation
3. Number of reports submitted to the Ministry of Trade, Industry and cooperatives

4. Increased household trainings on savings and investments.							
<b>Sub Programme :</b> <b>Enabling environment for Private Sector Development</b>							
<b>Sub Programme Objectives:</b> <b>Sustainably lower the cost of doing business</b>							
<b>Intermediate Outcome:</b> <b>Increased proportion of the communities participating in business</b>							
<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>
Number of participants benefiting from government programs	<b>40</b>	<b>40</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>65</b>	<b>70</b>
Number of cooperatives supported from bottom up formation	<b>40</b>	<b>40</b>	<b>55</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>75</b>

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget(000)	Proposed Budget(000)				
<b>NDP III Programme:</b>	<b>Private sector Development</b>					
Sub Programme: <b>Enabling environment for Private Sector Development</b>	13,179.420	13,179.420	13,574.803	13,982.046	14,401.508	14,833.553
Total for the Programme	13,179.420	13,179.420	13,574.803	13,982.046	14,401.508	14,833.553

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

**Table V5.1: Sub Programme: Private sector Development**



<b>Sub Programme : Enabling environment for Private Sector Development</b>				
<b>Interventions:</b>  1. De risking sub county skills based interprise Associatios (Emyooga) 2. Supporting organic formation of cooperatives				
	<b>Planned Outputs (e.g)</b>	<b>Budget Requirement FY 2021/22 (Ushs )</b>	<b>MTEF Allocation FY 2021/22 (Ushs.000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	38 EMYOOGA SACCOS Management trained	4,000,000	2,179.420	2,000,000
2	25 Cooperatives supervised	4,000,000	3,000,000	1,000,000
3	Cooperative Mobilization and Registration Facilited	6,000,000	4,000,000	3,000,000
7	Coordination made to line ministry	6,000,000	4,000,000	2,000,000
	Total for Programme	35,000,000	13,179,420	22,000,000

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

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

<b>NDP III Programme Name: Climate Change, Natural Resources, Environment and Water Management</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"><li>3. Fragile and degraded ecosystems conserved and restored.</li><li>4. Rural and urban planation development promoted</li><li>5. Dedicated fuel wood plantations established</li><li>6. Wetland Management Plans Developed</li><li>7. Management of district and private forests improved</li><li>8. Increased awareness on benefits of having titled land</li><li>9. Increased percentage of titled land in the district</li><li>10. Increased adaptation and resilience to climate change impacts</li><li>11. Improved Water Resources Management Planning.</li><li>12. Improved Water Quality Monitoring</li><li>13. Fragile and degraded ecosystems conserved and restored</li></ul>

14. Increased water coverage in the district.

**Sub Programme: Degraded forest and wetland areas restored**

**Sub Programme Objectives:**

**Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands**

**Intermediate Outcome:**

1. Rural and urban planation development promoted
2. Dedicated fuel wood plantations established
3. Wetland Management Plans Developed
4. Management of district and private forests improved

Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of people participating in tree planting	50	50	75	100	125	150	200
Acreage of wetland under conservation	200 acres	200 acres	250 acres	250 acres	250 acres	250 acres	250 acres
No of groups involv sustainable natural resources managem	10 groups	10 groups	20 groups	20 groups	20 groups	20 groups	20 groups
Acreage of land	80 acres	80 acres	100 acres	100 acres	100 acres	100 acres	100 acres

planted with trees							
Number of people trained in agro forestry	0	2	2	4	4	4	4
<b>Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>							
<b>Sub Programme Objectives :</b> <b>1. Assure availability of adequate and reliable quality fresh water resources for all uses</b>							
<b>Intermediate Outcome:</b>  1. Improved Water Resources Management Planning.  2. Improved Water Quality Monitoring  3. Fragile and degraded ecosystems conserved and restored.							
<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>
Number of boreholes drilled ,cast and installed	27	27	19	15	15	15	15

Number of households connected to tap water	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Rehabilitation of 183 boreholes in different villages	<b>33</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Number of boreholes rehabilitated.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Sub Programme : Inclusive, resilient and low emissions development pathway</b>							
<b>Sub Programme Objectives :</b> Promote inclusive climate resilient and low emissions development at all levels							
<b>Number of people trained in climate change</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>350</b>

<b>Sub Programme: Land Management</b>
<b>Sub Programme Objectives:</b> 1. Sensitize communities on benefits of land consolidation and titling  2. Guide locals on procedures for obtaining a right land title

<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increased awareness on benefits of having titled land</li> <li>2. Increased percentage of titled land in the district</li> </ol>							
<b>Intermediate Outcome Indicator</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>
Number of people sensitized on land titling	120	120	120	120	120	120	120
Number of people processing land titles	20	20	20	30	40	50	60
Number of land board meetings held	4	4	4	4	4	4	4

<b>NDP III Programme Name: Sustainable Urbanization and Housing</b>
<b>NDP III Programme: Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased awareness on the procedure for development.</li> <li>2. Improved sustainable, planned and orderly housing and settlement patterns in the district.</li> <li>3. Increased awareness on policies, laws, guidelines and standards relating to physical planning.</li> </ol>
<b>Sub Programme: Urbanization and Physical Planning;</b>

<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen urban policies, governance, planning and finance.</li> <li>2. Leverage digital technologies for smart urban planning, management and governance.</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Strengthened adherence to urban development policies, laws, regulations, standards and guidelines relating to physical planning.</li> <li>2. Guided developers on proper site and building plans process</li> <li>3. Well planned and sustainable housing and settlements in the district.</li> <li>4. Proper implementation of physical Development Plans.</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Physical Development plans implemented	3	3	3	3	5	5	5
Number of Sensitization meetings conducted on physical planning	0	0	0	1 radio talk show	2 radio talk shows	2 radio talk shows	3 radio talk shows
Number of developers guided on processing proper Building and site plans	40	40	40	60	60	80	80
Number of Physical Planning Committees formed and functionalized	0	0	0	5	5	5	5

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b>	<b>Climate Change, Natural Resources, Environment and Water Management</b>					
SubProgramme: <b>Degraded forest and wetland areas restored</b>	176,979	174,228.37	185,635.221	191,204,278	196,940.406	202,848.618
SubProgramme: <b>Inclusive, resilient and low emissions development pathway.</b>	2,000	2,000	2,060	2,121.8	2,185.454	2,251.0176
SubProgramme: <b>Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>	887,246	913,646	941,055.380	969,287.041	998,365.652	1,028,316.622



Sub programme: <b>Land Management</b>	<b>18,036</b>	<b>18,036</b>	<b>18,577.08</b>	<b>19,134.4</b>	<b>19,708.4</b>	<b>20,299.68</b>
<b>Total for the Programme</b>	<b>1,084,261</b>	<b>1,107,910.37</b>	<b>1,147,327.68</b>	<b>192,194,821.241</b>	<b>1,217,199.912</b>	<b>1,253,715.9376</b>
<b>NDP III Programme: SUSTAINABLE URBANISATION AND HOUSING</b>						
1. <b>SubProgrammeName:</b> Urbanization and Physical Planning;	<b>12,000</b>	<b>12,000</b>	<b>12,360</b>	<b>12,730</b>	<b>13,112</b>	<b>13,506</b>
<b>Total for the Programme</b>	<b>12,000</b>	<b>12,000</b>	<b>12,360</b>	<b>12,730</b>	<b>13,112</b>	<b>13,506</b>

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

**Programme: Climate Change, Natural Resources, Environment and Water  
Management**

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

<b>2. Sub Programme: Degraded forest and wetland areas restored</b>	
<b>Interventions:</b>	
1.	<b>Demarcate and gazette conserved and degraded wetlands</b>
2.	<b>Strengthen conservation, restoration of forests, wetlands and water catchments</b>
3.	<b>Promote rural and urban plantation development and tree planting including local and indigenous species.</b>
4.	<b>Develop and implement wetland and forest management plans</b>
5.	<b>Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators</b>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Staff salaries paid	142,533	142,533	Nil
2.	40,000 Tree seedlings raised and planted	<b>8,000</b>	<b>8,000</b>	<b>Nil</b>
3	Follow up on the planted trees to ensure survival conducted	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>
4	2 farmer groups trained on agro forestry	<b>4,000</b>	<b>4,000</b>	<b>Nil</b>
5	Routine follow up on demarcated wetlands conducted.	<b>6,000</b>	<b>6,000</b>	<b>Nil</b>
6	2 Awareness meetings on the wise use of wetlands conducted	<b>2,000</b>	<b>2,000</b>	<b>Nil</b>
8	EIAs monitoring and enforcement conducted	<b>6,470</b>	<b>6,470</b>	<b>Nil</b>
9	Quarterly reports submitted to MWE	<b>2,400</b>	<b>2,400</b>	<b>Nil</b>
10	Environment Planning and Management conducted	<b>2,576</b>	<b>2,576</b>	<b>Nil</b>
11	Training and promotion of energy saving technology conducted	<b>8,000</b>	<b>0</b>	<b>8,000</b>
	<b>Sub Total For Sub Program</b>	<b>185,979</b>	<b>175,979</b>	<b>10,000</b>

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

##### **Interventions:**

1. Increase access to safe water, sanitation and hygiene
2. Maintain natural water bodies and reservoirs, to enhance water storage water storage capacity to meet water resource use requirements
3. Improve coordination, planning, regulation and monitoring of water resources at catchment level.
4. Increase access and use of water for production.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	District Water Supply and Coordination committee meetings	4,780	3,732	1,048
2.	Extension workers meeting	8,640	4,320	4,320
3.	Support to the district water office	4,584	4,584	0
4.	Procurement of Office printer	2,000	2,000	0
5.	Operation and maintenance of vehicle	9,368	8,368	1,000
6	Office utilities	4,000	3,200	800
7	Regular data collection for district water asset register	9,080	2,270	6,810
8	Planning and advocacy meetings at district level (Part of software steps)	2,542	2,542	0
9	Sensitization and training of water user committees	3,002	3,002	0
10	Training of Water User committees	2,290	2,290	0
11	Training of Hand Pump Mechanics on Preventive maintenance of water sources	2,030	2,030	0
12	Post construction support to communities with water sources	8,260	2,260	6,000
13	Commissioning of water sources	5,570	5,570	0
14	Baseline survey for sanitation in villages for new water sources	3,344	3,344	0
15	Hygiene Education in rural growth centres	15,220	3,805	11,415
16	Drilling of deep boreholes	402,199	402,199	0
17	Retention on borehole drilling	54,149	54,149	0
18	Construction of a 05 stance pit latrine	22,500	22,500	0
19	Sensitize communities on O&M of public latrines	746	746	0
20	Retention on public latrines	2,500	2,500	0
21	Rehabilitation of boreholes	100,570	100,570	0
22	Retention on borehole rehabilitation	11,174	11,174	0
23	Assessment of boreholes for rehabilitation	4,200	4,200	0
24	Water quality testing	8,774	8,774	0

25	Unpaid balance for Kajoko RGC	11,000	11,000	
26	Extension of piped water to Komodo Community	21,743	21,743	
27	Construction Supervision and monitoring	10,647	10,647	
28	Design of a piped water system for Nandere RGC	30,000	30,000	
29	Environmental screening and mitigation	21,035	21,035	
30	Sensitize communities to fulfill requirements	744	744	
31	Training of WUCs	600	600	
32	Baseline survey for sanitation	704	704	
33	Drilling of deep boreholes	86,972	86,972	
34	Retention on rehabilitation	1,117	1,117	
35	Design of a piped water system for Katiryo TC	30,000	30,000	
36	Construction supervision and monitoring	7,508	7,508	
37	Water quality testing	5,047	5,047	
38	Staff salaries paid	26,000	26,000	
	<b>Sub Total for Sub Programme</b>	<b>944,639</b>	<b>913,246</b>	<b>31,393</b>
<p><b>Subprogramme: Inclusive, resilient and low emissions development pathway.</b></p> <p><b>Interventions:</b></p> <p><b>1. Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</b></p>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>

1	Training on climate change conducted	10,000	2,000	8,000

### Sub Programme: Land Management

#### Interventions:

1. Promote integrated land use planning.
2. Promote land consolidation and titling

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1	2 radio talk shows conducted on land matters from Bugwere radio station	3,000	3,000	Nil
2	Key stake holders mobilized and created awareness on titling land for Sub counties, schools and health centers.	5,000	5,000	Nil
3	2 Consultations done with the MLHUD	2,000	2,000	Nil
4	4 land board meetings conducted	6,036	6,036	Nil
5	Submission of reports to Ministry of lands	2,000	2,000	Nil
4	<b>Sub Total for sub program</b>	<b>18,036</b>	<b>18,036</b>	<b>Nil</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22****PROGRAMME: SUSTAINABLE URBANISATION AND HOUSING****1. Sub Programme: Urbanization and Physical Planning;****Interventions:**

1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines
2. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks
3. Establish and automate the land registration and administration system.
4. Scale up physical planning and urban management information system.

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs 000)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	3 District Physical Planning Committee meetings Conducted to discuss development in the district.	4,800	4,800	Nil
2	Both technical and political monitoring of physical planning activities carried out to ascertain compliance to physical planning guidelines, principles and standards.	1,456	1,456	Nil

3	3 enforcement, follow ups and supervision of Physical planning activities conducted to ensure physical planning guidelines, principles and standards are respected during development.	1,836	1,836	Nil
4	Office stationery and small items procured to facilitate proper and prompt reports and minute preparation and submission procured.	908	908	Nil
5	3 submissions and 3 consultation made with the line ministry at Kampala and Ministry Zonal Office at Tororo conducted.	3,000	3,000	Nil
	Sub Total	12,000	12,000	Nil

**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. Reduced cases of corruption in the Public Service</li> <li>2. Sustained improvement in institutional performance</li> </ol>

<b>1. Sub Programme: : Human Resource Management</b>							
<b>1. Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery;</b>							
<b>Intermediate Outcome:</b>  1.Improved Quality of the Civil Service 2.Improved efficiency, effectiveness and in Payroll management and in the Public Service 3.Improved affordability and sustainability of the pension scheme 4.A comprehensive staff Training, Capacity development and knowledge management program developed and implemented							
<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>
No. Staff paid salary and salary arrears s	<b>2020/21</b>	<b>92</b>	<b>140</b>	<b>160</b>	<b>170</b>	<b>180</b>	<b>180</b>
No. of Pensioners paid arrears	<b>2020/21</b>	<b>120</b>	<b>140</b>	<b>160</b>	<b>180</b>	<b>200</b>	<b>220</b>
No. of pensioners paid Gratuity	<b>2020/21</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
No. of pensioners paid Gratuity arrears	<b>2020/21</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
No. of staff Medical Bills Paid	<b>2020/21</b>	<b>05</b>	<b>05</b>	<b>05</b>	<b>05</b>	<b>05</b>	<b>05</b>
Kilometrage for PHR Paid	<b>2020/21</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>
Data of Payrolls Captured and corrected	<b>2020/21</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
No. of HR workshop and seminars attended	<b>2020/21</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>
No. of National, international and other celebratic conducted	<b>2020/21</b>	<b>05</b>	<b>05</b>	<b>25</b>	<b>05</b>	<b>25</b>	<b>05</b>
No. of Study tours to share the best Practices facilitated	<b>2020/21</b>	<b>01</b>	<b>01</b>	<b>05</b>	<b>01</b>	<b>05</b>	<b>01</b>



HR activities coordinated	2020/21	04	04	20	04	20	04
No. of National, international and other celebrations conducted	2020/21	05	05	25	05	25	05
No. of Workshops and seminars Facilitated	2020/21	05	05	05	05	05	05
No. of HR Reports submitted to line ministries	2020/21	04	04	04	04	04	04
Staff trained on customer Care	2020/21	40	40	40	40	40	40
No. of Staff Trained in performance management	2020/21	50	50	50	50	50	50
No. New staff inducted	2020/21	200	200	200	200	200	200
No. of cleaners paid	2020/21	03	03	03	03	03	03
Quantity Cleaning materials and equipment procured	2020/21	04	04	04	04	04	04
Quarterly Water and Electricity paid for	2020/21	04	04	04	04	04	04
Quarterly Kilometrage for PAS and DCAO facilitated	2020/21	04	04	04	04	04	04
Quarterly Departmental staff welfare facilitated	2020/21	04	04	04	04	04	04
Burial expenses facilitated	2020/21	05	05	05	05	05	05
Human Resource Audit Conducted	2020/21	01	01	01	01	01	01
No. of Staff trained in planning for retirement	2020/21	30	30	30	30	30	30
<b>2. Sub Programme: : . Strengthening Accountability</b>							
<b>Sub Programme Objectives: Strengthen accountability for results across Government</b>							
<b>Intermediate Outcome:</b>							
<b>Responsiveness of public services to the needs of citizens Harmonized pay structure in the public service</b>							
<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>

No. of Staff identification Cards Procured	<b>2020/21</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
Monthly Payrolls and Pay slips printed	<b>2020/21</b>	<b>1900</b>	<b>1900</b>	<b>1900</b>	<b>1900</b>	<b>1900</b>	<b>1900</b>
No. of Reports compiled and submitted	<b>2020/21</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>
Liters of Fuel facilitation to for coordinate activities CAOs Office	<b>2020/21</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
Administration block Renovated and partitioned	<b>2020/21</b>	<b>01</b>	<b>01</b>	00	01	00	01
Quantity of Office stationary and small office equipment procured	<b>2020/21</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>

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<b>Programme Name: GOVERNANCE AND SECURITY</b>
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li><b>8. Improved accountability and transparency in service delivery</b></li> <li><b>9. Appropriate laws and policies enacted</b></li> <li><b>10. Increased participation of the public in council affairs</b></li> </ul>

<b>Sub Programme: Governance And Security</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security.</li> <li>2. Strengthen transparency and accountability.</li> </ol>							
<b>Intermediate Outcome</b> <ol style="list-style-type: none"> <li>11. Improved accountability and transparency in service delivery</li> <li>12. Appropriate laws and policies enacted</li> <li>13. Increased participation of the public in council affairs</li> </ol>							
<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>
Number of Audit reports discussed	4	4	4	4	4	4	4
Number of council meetings held	6	6	6	6	6	6	6

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b>	<b>GOVERNANCE AND SECURITY</b>					
SubProgramme: <b>Governance And Security Programme</b>	629,050.255	629,050.255	647,921.762	667,359.415	687,380.198	708,001.604
<b>Total for the Programme</b>	629,050.255	629,050.255	647,921.762	667,359.415	687,380.198	708,001.604
<b>NDP III Programme</b>	<b>PUBLIC SERVICE TRANSFORMATION</b>					
Human Resource Management	1,261,283.176	1,261,283.176	1,299,121.671	1338095321	1419585326	1462172886
Strengthening Accountability	116,652.000	116,652.000	120,151.560	123,756.106	127,468.790	131,292.853
Sub Total for the Programme	1,377,935.176	1,377,935.176	1,419,273.231	1,505,706.971	155,087.810	1,597,404.525

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

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

**Programme: PUBLIC SERVICE TRANSFORMATION**

<b>3. Sub Programme: Human Resource Management</b>				
<b>Interventions:</b>				
2. Strengthen strategic human resource management function of Government for improved service delivery;				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Salary and salary arrears Paid	482,922.000	697,914.000	00
2.	Pension and pension arrears paid	156,475.902	443,122.000	00
3.	Gratuity paid	276,810.447	1,747.176	00
5.	Medical Bills Paid	8,000.000	4,000.000	4,000,000
6.	Kilometrage for PHR Paid	4,800.000	4,800.000	00
7.	Data Captured and corrected	7,000.000	7,000.000	00
8.	HR Reports submitted to line ministries	6,000.000	6,000.000	00
9.	Staff trained on customer Care	2,000.000	5,000.000	00
10.	Human Resource Audit Conducted	6,000.000	6,000.000	2,000,000
11.	Cleaning services paid	2,400.000	2,400.000	00
12.	Cleaning materials and equipment procured	7,000.000	10,000.000	00
13.	Water and Electricity paid for	4,000.000	4,000.000	00
14.	Kilometrage for PAS and DCA facilitated	17,000.000	17,000.000	00
15.	Departmental staff welfare facilitated	6,000.000	3,200.000	2,800.000
16.	Burial expenses facilitated	6,000.000	4,000.000	2,000.000
17.	Fuel procured for coordination of activities in CA Office	15,000.000	15,000.000	00
18.	National, international and other celebratio	15,000.000	11,000.000	4,000.000

	conducted			
19.	Career development Facilitated	12,100.000	9,100.000	00
20.	Capacity needs assessment conducted	6,000.000	6,000.000	00
21.	Training staff on stress management conducted	4,000.000	4,000.000	00
<b>Total</b>		<b>1,107,508.349</b>	<b>1,261,283.176</b>	<b>6,000,000</b>

#### 4. Sub Programme: Strengthening Accountability

##### Interventions:

Strengthen accountability for results across Government

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs 000)</b>	<b>Funding Gap (Ushs. 000)</b>
1.	Staff identification Cards Procured	4,000.000	4,000.000	00
2.	Staff Trained in performance management	6,000.000	6,000.000	00
3.	New staff inducted	7,000.000	7,000.000	00
4.	Payrolls and Pay slips printed	5,652.000	5,652.000	00
5.	Reports printed and submitted	4,000.000	4,000.000	00
6.	Study tour to share the best Practices facilitated	20,000.000	20,000.000	00
7.	HR activities Coordinated	4,000,000	4,000.000	00
8.	Administration block Renovated and partitioned	60,000,000	60,000.000	00
9.	Office stationary and small office equipment procured	6,000,000	6,000,000	00
	Subtotal for sub programme	116,652,000	116,652.000	00

**Programme: GOVERNANCE AND SECURITY**

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

Sub Programme: Governance And Security				
3.				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improve the legislative process in Parliament and Local Governments to ensure enhanced scrutiny and quality of legislation</li> <li>2. Review and enact appropriate legislation</li> <li>3. Enhance the Public Demand for Accountability;</li> <li>4. Handling and resolving of cases at District Level</li> <li>5. Holding community Barazas</li> <li>6. Paying security service bills</li> <li>7. Compilation and submission of accountability reports</li> <li>8. procurements and dissemination of legal documents for HR</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1	6 Council meetings conducted	38,835	38,835	0
2	6 standing committee meetings conducted	46,000	46,000	0
3	4 PAC meetings conducted	14,784	14,784	0
4	Administrative travels conducted	40,258	40,258	0

<b>5</b>	<b>Staff salaries paid</b>	<b>214,971</b>	<b>214,971</b>	<b>0</b>
<b>6</b>	<b>Emoluments and allowances paid to local leaders</b>	<b>183,128.255</b>	<b>183,128.255</b>	<b>0</b>
<b>7</b>	<b>District Contracts committee facilitated</b>	<b>14,300</b>	<b>14,300</b>	<b>0</b>
<b>8</b>	<b>DSC operations facilitated</b>	<b>25,392</b>	<b>25,392</b>	<b>0</b>
<b>9</b>	<b>Office operations and coordination facilitated</b>	<b>10,982</b>	<b>10,982</b>	<b>0</b>
<b>10</b>	<b>Motor vehicle repair and maintenance</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>11</b>	Cases handled and resolved	8,000	<b>6,000</b>	<b>2,000</b>
<b>12</b>	Community Barazas conducted	5,000	<b>5,000</b>	<b>00</b>
<b>13</b>	Security service bills paid	8,000	<b>5,400</b>	<b>2,600</b>
<b>14</b>	Accountability reports compiled and submitted	5,000	<b>5,000</b>	<b>00</b>
<b>15</b>	Legal documents procured and disseminated	3,000	<b>3,000</b>	<b>00</b>
	<b>Sub Total For Sub Program</b>	<b>633,650.255</b>	<b>629,050.255</b>	<b>4,600</b>



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

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

<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) Capacity building done in development planning, particularly local governments</li> <li>2) Parish/Sub-county Planning model articulated.</li> <li>3) District Human Resource Development plan developed</li> <li>4) Technical and leadership Capacity of the key players in the implementation chain (sector working groups, Development committee, LGs, etc.) developed along the program life cycle</li> <li>5) Reviewed Development Committee guidelines implemented i.e. Crosscutting issues mainstreamed</li> <li>6) Produced Project monitoring reports for LGs.</li> <li>7) Aligned budgets to the NDP priorities</li> <li>8) Aligned budgets to Gender and Equity (Sector, MDAs, LGs)</li> </ol>	
<b>1.</b>	<b>Sub Programme: Development Planning, Research, Statistics and M&amp;E</b>
<b>Sub Programme Objectives:</b> Enhance development planning, statistics and ensure effective monitoring and evaluation.	
1) <b>Intermediate Outcome:</b> Technical and leadership Capacity of the key players in the implementation chain (sector working	

groups, Development committee, LGs, etc.) developed along the program life cycle

2) Reviewed Development Committee guidelines implemented i.e. Crosscutting issues mainstreamed

3) Parish/Sub-county Planning model articulated

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of development projects monitored at LLC	44	44	45	47	48	49	51
Number of monitoring reports produced.	4	4	4	4	4	5	5
Number of technical planning committee meetings.	12	12	12	13	13	14	14
<b>2. Sub Programme: SubProgramme: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b> Enhance equitable resource mobilization, allocation and budgeting.							
<b>Intermediate Outcome:</b>							
1) Enhanced Source Information recorded and Captured							
2) Improved and enhanced decision making							
3) Improved Motor vehicle condition and safety of the Staff in the execution of Services							
Intermediate Outcome Indicators	Base	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

	<b>year</b>						
No. of Motor vehicle Repairs.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
No. of News Papers	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
A MAZDA Motor vehicle Procured	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. SubProgramme: Accountability Systems and Service Delivery.</b>							
<b>Sub Programme Objectives:</b> Ensure efficient and effective resource allocation and better service delivery.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1) Increased stakeholders' involvement and participation in the Budget process.</li> <li>2) Improved community involvement in budgeting processes and accountability.</li> </ol>							
<b>Intermediate Outcome Indicators</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>
No. Budget Desk meetings Held	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
One Budget Conference conducted	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>4. Sub Programme: Amendment and Development of relevant legal framework to facilitate revenue mobilization and Budget execution and Expand financing beyond the traditional sources</b>							

**Sub Programme Objectives:** Enhance effective Budget execution and revenue mobilization and management in the district

**Intermediate Outcome:**

Improved Financial Management Operations done on a quarterly basis

Compliance with the requirements of the Profession at least 2CPDs attended

Improved Financial Management and Monitoring done and one Nissan Double Cabin Procured

Improved revenue collections & Management

Improved Ownership and Inclusive Tax Payment

Improved political involvement and Performance of local revenue

Improved forecasts & provide a financial framework for the decision making process

Improved financial Management Services and the quality of reports prepared by LLGS.

Improved Skills in Financial Services and management

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
No. of Lower Local Gov'ts Supervised	17	17	17	17	17	17	17
No. of CPDs attended	2	2	3	4	4	4	4
Assorted accountable	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted

stationary Procured							
No. of Management Financial reports	6	6	8	8	8	8	8
No. of Office Furniture Procured and/or Repaired	0	0	5	2	3	2	2
No. of News Papers	2	2	2	2	2	2	2
Assorted Office Supplies	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
Quarterly IFMS Operations (System)	1	1	1	1	1	1	1
Quarterly Transfers to LLGS	17	17	17	21	21	21	21
No. of Businesses Assessed and Enumerated in all LLGs	17	17	17	21	21	21	21
No. of Verification & supervisions of revenue collected in all LLGs	17	17	17	21	21	21	21
No. of Business owners and other stakeholders sensitized in all LLGs	17	17	17	21	21	21	21
No. of Backup support on business licensing made in all LLGs	17	17	17	21	21	21	21
Quarterly Joint monitoring & Revenue	17	17	17	21	21	21	21

Mobilization done in all LLGs							
No. of talk shows conducted	0	0	2	2	2	2	2
No. of Budgets and workplans Prepared and Produced for the District and LLGs	1	1	1	1	1	1	1
No. Budget Desk meetings Held	6	6	6	8	8	8	8
No. of Financial Reports Prepared and submitted on a Monthly basis	12	12	12	12	12	12	12
No. of Financial Statements Prepared, Produced and Submitted (Half Year, Nine Months and Annual Financial Statements)	3	3	3	3	3	3	3
1 Midterm Financial Report Prepared and reviewed	0	0	1	1	1	1	1
Quarterly internal Financial Reports Prepared and submitted	4	4	4	4	4	4	4
No. of Sub counties Mentored	17	17	17	21	21	21	21
<b>5. Sub Programme: : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives: Strengthen capacity for development planning</b>							
<b>Intermediate Outcome:</b> Effective and efficient allocation and utilization of public resources							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of monitoring and supervision visits made	2020/21	04	04	04	04	04	04
No. coordination trips to Line ministries and LLGs	2020/21	24	24	24	24	24	24
No. of lower local governments backstopped, monitored and mentored	2020/21	04	04	04	04	04	04
No. of reports produced and disseminated	2020/21	04	04	04	04	04	04
No. of vehicles in CAOs Office maintained and serviced	2020/21	08	08	08	08	08	08
Generator maintained and serviced	2020/21	02	02	02	02	02	02
No. of Tyres procured	2020/21	08	08	08	08	08	08
No. of liters of Generator fuel procured	2020/21	200	200	200	200	200	200
No. of LLG, HODS and Sectors mentored in development planning	2020/21	38	38	38	38	38	38
Quarterly Planning data collected and analyzed	2020/21	04	04	04	04	04	04

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

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

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

<b>SubProgramme:</b> Development Planning, Research, Statistics and M&E	<b>67,543.2</b>	<b>67,543.2</b>	<b>69,669.5</b>	<b>71,656.6</b>	<b>73,806.3</b>	<b>76,020.5</b>
<b>SubProgramme:</b> Resource Mobilization and Budgeting	<b>26,250</b>	<b>26,250</b>	<b>27,037.5</b>	<b>27,848.6</b>	<b>28,684.1</b>	<b>29,544.6</b>
<b>SubProgramme:</b> Accountability Systems and Service Delivery	<b>78,000</b>	<b>78,000</b>	<b>80,340</b>	<b>82,750.2</b>	<b>85,232.7</b>	<b>87,789.7</b>
SubProgramme Name: Amendment and Development of relevant legal framework to facilitate revenue mobilization and Budget execution	752,738	752,738	<b>775,320.1</b>	<b>798,579.7</b>	<b>822,537.1</b>	<b>847,213.3</b>
<b>Total for the Programme</b>	<b>924,531.2</b>	<b>924,531.2</b>	<b>952,367.1</b>	<b>980,835.1</b>	<b>1,010,260.2</b>	<b>1,040,568.1</b>
<b>NDP III Programme:</b>	<b>DIGITAL TRANSFORMATION</b>					
<b>SubProgramme:</b> Enhance usage of ICT in national development	<b>57,743.2</b>	<b>57,743.2</b>	<b>59,475.5</b>	<b>61,259.8</b>	<b>63,097.6</b>	<b>64,990.5</b>
<b>Total for Programme</b>	<b>57,743.2</b>	<b>57,743.2</b>	<b>59,475.5</b>	<b>61,259.8</b>	<b>63,097.6</b>	<b>64,990.5</b>

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

### **Programme: DEVELOPMENT PLAN IMPLEMENTATION**

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

<b>1. Sub Programme: Development Planning, Research, Statistics and M&amp;E.</b>	
<b>a. Interventions:</b>	
I. Facilitate professional training and retaining in planning competence s in MDAs and LGs.	
II. Strengthen the planning and development function at the parish level to bring delivery of services to closer to the people.	
III. Strengthen implementation, monitoring and reporting of local government.	
IV. Strengthen compilation of statistics for cross- cutting issues (e.g. migration, gender refugees and others).	



S/n	Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Internal and external assessment was conducted at district and lower local governments.	9,800	9,800	6,300
2	1 annual recruitment work plan was submitted.	76,543.2	44,143.2	32,400
3.	Writing annual abstract.	5,000	5,000	5,000
4.	Updating of the district profile.	5,600	5,600	5,600
5.	Monthly technical planning meetings.	6,000	3,000	3,000
6.	<b>Total for sub program</b>	<b>102,943.2</b>	<b>67,543.2</b>	<b>52,300</b>
<b>2. Sub Programme: Resource Mobilization and Budgeting</b>				
<b>b. Interventions:</b> <ol style="list-style-type: none"> <li>1) Strengthen capacity for implementation/multi sectorial planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantages of synergies across sector) along the implementation chain.</li> <li>2) Alignment of budgets to development plans at national and sub national levels.</li> </ol>				
S/n	Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs.000)
1.	PBS writing and budgeting was done.	24,000	20,000	4,000
2.	Statistical abstract was submitted to ministry of finance.	2,670	2,670	670
3.	A budget framework paper was submitted.	1,790	1,790	0
4.	Annual work plan was written and submitted to ministry of finance.	1,790	1,790	0
5.	<b>Total for sub program</b>	<b>30,250</b>	<b>26,250</b>	<b>4,670</b>
<b>3. Sub Programme: Accountability Systems and Service Delivery</b>				
<b>c. Interventions:</b>				

- 1) Review and reform the local government system to clearly articulate the parish /sub county planning g model to bring delivery services closer to the people.

S/n	Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Quarterly Mentoring of LLGS was conducted.	14,000	14,000	14,000
2.	Quarterly Monitoring of government projects was conducted.	49,000	48,000	1,000
3.	Motor vehicle maintenance was done.	20,010	14,000	6,010
4.	Fuel was procured to the department.	7,200	2,000	5,200
5.	<b>Total for sub program</b>	<b>90,210</b>	<b>78,000</b>	<b>26,210</b>

4. **Sub Programme : Amend and Develop relevant legal framework to facilitate revenue mobilization and Budget execution and Expansion of financing beyond the traditional sources**

**Interventions:**

6. Payment of salary
7. Supervision of lower local governments' Financial Management Operations
8. Attend Continuous Professional Development (CPDs)
9. Procurement of A Nissan Double Motor vehicle
10. Purchase of accountable stationary (Assorted)
11. Preparation of Management Financial reports
12. Repair & Maintenance of Motor vehicle
13. Procurement and Repair of Office Furniture

14. Creating awareness – News papers
15. Procurement of small office supplies (Assorted)
16. IFMS Operations
17. Transfers to LLGs
18. Backup on enumerations & assessments
19. Supervision & Verification of Revenues
20. Sensitization of tax payers
21. Backup support on business licensing
22. Joint monitoring & Revenue Mobilization
23. Radio talk show
24. Preparation & conducting budget conference
25. Preparation of BFP
26. Coordinating the preparation & production of district budget & workplan
27. Budget desk operations
28. Carrying out support supervision in LLGs
29. Preparation & submission of monthly financial reports
30. Coordinating the preparation and production of final accounts (Half Year, Nine Months and Annual Financial Statements)
31. Conducting a midterm review of financial reports (LLGs)
32. Production of Quarterly internal reports
33. Mentoring of sub counties in book keeping.

<b>S/N</b>	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs ‘000’)</b>	<b>MTEF Allocation FY 2021/22 ((Ushs ‘000’)</b>	<b>Funding Gap (Ushs ‘000’)</b>
1	Payment of salary	193,756	193,756	
2	Supervision of lower local governments' Financial Management Operations	3,000	3,000	
3	Continuous Professional Development (CPDs)	5,000	5,000	
4	Procurement of A Nissan Double Motor vehicle	190,000	190,000	
5	Purchase of accountable stationary (Assorted )	5,000	5,000	
6	Preparation of Management Finanacial reports	3,000	3,000	
7	Repair & Maintenance of Motor vehicle	6,000	6,000	
8	Procurement and Repair of Office Furniture	7,236	7,236	
9	Creating awareness – News papers	500	500	
10	Procurement of small office supplies (Assorted)			

		2,000	2,000	
11	IFMS Operations	30,000	30,000	
12	Transfers to LLGs	227,166	227,166	
13	Backup on enumerations & assessments	4,000	4,000	
14	Supervision & Verification of Revenues	2,000	2,000	
15	Sensitization of tax payers	5,000	5,000	
17	Backup support on business licensing	4,000	4,000	
18	Joint monitoring & Revenue Mobilization	8,000	8,000	
19	Radio talk show	3,000	3,000	
	<b>BUDGETING</b>			
20	Preparation & conducting budget conference	7,000	7,000	

21	Preparation of BFP	4,000	4,000	
22	Coordinating the preparation & production of district budget & workplan	3,000	3,000	
23	Budget desk operations	4,132	4,132	
24	Carrying out support supervision in LLGs	4,000	4,000	
25	Preparation & submission of monthly financial reports	6,000	6,000	
	ACCOUNTING			
26	Coordinating the preparation and production of final accounts (Half Year, Nine Months and Annual Financial Statements)	10,000	10,000	
27	Conducting a midterm review of financial reports (LLGs)	6,000	6,000	
28	Production of Quarterly internal reports	4,000	4,000	
29	Mentoring of sub counties in book keeping	5,948	5,948	

	Subtotal for subprogramme	752,738	752,738	
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## DIGITAL TRANSFORMATION

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

<b>NDP III Programme Name: DIGITAL TRANSFORMATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1.Increased quality of e-services							
2.Improved service delivery							
3.Reduced costs of service delivery							
1. <b>Sub Programme:</b> : Enhance usage of ICT in national development							
2. <b>Sub Programme Objectives:</b> Enhance usage of ICT in national development							
<b>Intermediate Outcome:</b> Increased access and usage of ICTs							
<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>
No. of Computer set, printer , toner and small off equipment procured	<b>2020/21</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>	<b>02</b>
No. of Computers repaired and maintained	<b>2020/21</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>	<b>04</b>
Data Collected for District Website	<b>2020/21</b>	<b>01</b>	<b>01</b>	<b>01</b>	<b>01</b>	<b>01</b>	<b>01</b>

No. of News papers , talk shows and articles paid for	2020/21	205	205	205	205	205	205
Quarterly Airtime Procured and Department connected	2020/21	04	04	04	04	04	04

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

<b>1. Sub Programme: Enhance usage of ICT in national development</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Procuring Computer, printer, Tonner and small office equipment</li> <li>2. Repairing and maintenance of Computers</li> <li>3. Collecting Data for District Web Site</li> <li>4. Procure services under Print and Electronic Media</li> <li>5. Improving Departmental Inter Communication</li> <li>6. Procurement of IT and small office Equipment</li> <li>7. Procurement of office stationary to produce and disseminate News letters</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.	Computer set, printer , toner and small office equipments procured	7,500,000	7,500,000	00
2.	Computers repaired and maintained	4,400,000	4,400,000	00
3.	Data Collected for District Website	4,000,000	3,000,000	1,000,000
4.	Newspapers , talk shows and articles paid for	1,920,000	1,920,000	00



5.	Airtime and Departments connected	<b>2,050,000</b>	<b>2,050,000</b>	<b>00</b>
6.	IT and small office equipment procured in DIOs Office	<b>800,000</b>	<b>800,000</b>	<b>00</b>
7.	Newsletters Produced and disseminated	<b>1,200,000</b>	<b>1,200,000</b>	<b>00</b>

## **V6: VOTE CROSS CUTTING ISSUES**

### **i) Gender and Equity**

<b>Issue of Concern:</b> An increasing number of reported family cases in the district.
Planned Interventions: promote gender equity in the district in order to have relief.
Budget Allocation (000) : <b>180,000</b>

### **ii) HIV/AIDS**

<b>Issue of Concern:</b> Increased number of people contracting the deadly HIV/AIDS virus.
Planned Interventions: Create awareness among community members about the dangers of HIV/AIDS and how to prevent it.

Encourage members of the community to take HIV/AIDS testing.
Budget Allocation (000) : <b>180,000</b>

### iii) Environment

<b>Issue of Concern: The trees to be planted all over the district.</b>
Planned Interventions: Ensure awareness in the community about the need for tree plantation.
Encourage community to involve themselves in tree planting and avoid deforestation.
Budget Allocation (000) : <b>180,000</b>

### iv) Covid 19

There has been a rapid increase in the COVID-19 cases all over the country.
Encourage the citizens to go for COVID-19 checkups.
Planned Interventions: Sensitization of the communities on Covid -19 in the district
Always put on face masks whenever in public, practice social distancing and avoid completely touching of your soft parts that is, mouth, eye and nose.
Budget Allocation (000) : <b>180,000</b>