

Vote Budget Framework Paper FY 2021/22

VOTE: 579 BUDUDA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

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 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 DPP 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 UNICEF Uganda, 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, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. 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



Watira Wilson
District Chairperson

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget Shs(Billions)	Spent By End Q1 Shs(Billions)	Proposed Budget Shs(Billions)	2022/23 Shs(Billions)	2023/24 Shs(Billions)	2024/25 Shs(Billions)	2025/26 Shs(Billions)
Recurrent	Wage	13	3	13	13	13	13	13
	Non-wage	6	1	6	6	6	6	6
	LR	0.3	0.1	0.3	0.3	0.3	0.3	0.3
	OGTs	1.2	0.1	1.2	1.3	1.3	1.3	1.3
Dev't.	GoU	4.5	1.5	3.2	3.2	3.2	3.2	3.2
	LR	0	0	0	-	-	-	-
	OGTs	0.5	0.0	0.5	0.5	0.5	0.5	0.1
	Ext Fin.	0.7	0.0	0.7	0.7	0.7	0.7	0.7
GoU Total(Incl. LR+OGT)		26.7	6.1	24.5	25.3	25.3	25.4	25.4
Total GoU+ Ext Fin		27.4	6.2	25.2	26.0	26.1	26.1	26.2

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The district received a total of shillings 25,439,871,000 out of the approved budget of 24,264,378,000 which is represented by 105 % of the annual approved budget. This shows above target performance mainly attributed to receipt of supplementary funding for gratuity, ex-gratia for political leaders under the district un -conditional grant non - wage, COVID-19 operations, wage under primary and secondary education. On the other hand, some sources performed below target during the financial year. Other Government Transfers (94%) is due to less receipt of Uganda Road fund compared to what was planned. Locally raised revenue (29%) performed poorly due to the COVID pandemic which affected markets and other sources in the third and the fourth quarters. External financing (79%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities. A total of 25,439,871,000 was disbursed to the departments which is 105% of the budget released. The departments in total spent shillings 24,768,380,000 which 97% of the total quarterly releases and 102% of the annual budget spent. Reasons for below target performance is attributed to commencement of works for the upgrading of Health centre III coupled with poor weather conditions which made access to the site very difficult given that the site is located in a hard to reach area. Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. It cannot go without mentioned, that the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the district. The district administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized.

Performance as of BFP FY2020/21 (Y0)

The district received a total of 6,154,569,000 out of the approved budget of 27,357,460,000 which is represented by 22% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (23%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 7% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Out of the received funds, 6,154,569,000 was disbursed to the departments which is 22 % of the budget released. The departments in total spent shillings 4,486,619,000 which 73% of the total quarterly releases and 16% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

Planned Revenue for 2021/22 (Y1)

The district expects to receive a total of shillings 25,249,928,000 as compared to 27,357,460,000 for financial year 2020/21. This shows a reduction in the funding because the indicative planning figures for 2021/22 do not include gratuity and UGIFT funding for upgrading health facilities and construction of seed schools in the district.

Planned Outputs for FY 2021/22 (Y1)

1 District Administration Block Constructed at the District Headquarters

Seed school at Nakatsi Sub County Completed ,6 classroom Blocks constructed in the schools of Kitsawa and Buwakhata Primary schools
30 stance pit latrines constructed in the primary schools of Lubiir, saku saku, Bubiita, Namakhuli, Buchunya and Bunamubi.5 Primary Schools of kitsawa, Buwakhata, Busoto, Bumwalukani , Bunaporo, supplied with furniture,
OPD rehabilitate at Buwakiyu Health centre II, Staff House constructed at Nabweya Health Centre II and Block E in the district Hospital renovated
Rehabilitation of Bushika GFS. Routine maintenance of 185,06km roads using road gangs, 121.33km under mechanized routine maintenance and Construction

Medium Term Plans

The district Medium term plans remain as detailed below

1 District Administration Block Constructed at the District Headquarters, Seed school at Nakatsi Sub County Completed ,6 classroom Blocks constructed in the schools of Kitsawa and Buwakhata Primary schools ,30 stance pit latrines constructed in the primary schools of Lubiri, saku saku, Bubiita, Namakhuli, Buchunya and Bunamubi.5 Primary Schools of kitsawa, Buwakhata, Busoto, Bumwalukani , Bunaporo, supplied with furniture
OPD rehabilitate at Buwakiyu Health centre II, Staff House constructed at Nabweya Health Centre II and Block E in the district Hospital renovated
Rehabilitation of Bushika GFS. Routine maintenance of 185,06km roads using road gangs, 121.33km under mechanized routine maintenance and Construction

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

NDP III Programme Name: Agro Industrialization
NDP III Programme Outcomes contributed to by the Intermediate Outcome Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 percent to 55 percent Increase the proportion of households that are food secure from 60 percent to 90 percent. Increased production volumes of agro-enterprises Increased water for production storage and utilization Improved post-harvest management Increased processed agricultural products Increased Agricultural exports Improved quality and standards of agricultural products Increased access and utilization of agricultural financing Improved service delivery
Sub Programme: Agricultural Production and Productivity
Sub Programme Objectives: Increase agricultural production and productivity
Intermediate Outcome:

Increased production volumes of agro-enterprises							
Increased water for production storage and utilization							
Increased food security							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes of crop and animals in the District	2019/20	5%	10%	15%	20%	25%	30%
Proportion of agricultural area under production and sustainable agriculture	2019/20	44%	55%	66%	77%	88%	99%
% change in yield of crops and livestock	2019/20	3%	3.1%	3.2%	3.3%	3.4%	3.5%
Area under formal Irrigation (Ha)	2019/20	1	50	100	150	200	250
% water for production facilities that are functional	2019/20	0.2%	14%	33%	50%	66%	80%
% Households that are food secure	2019/20	52%	54%	58%	64%	72%	82%
% proportion of households dependent on subsistence agriculture as the main source of livelihood	2019/20	68%	66%	62%	58%	52%	50%

NDP III Programme Name: Agro Industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 percent to 55 percent

Increase the proportion of households that are food secure from 60 percent to 90 percent.

Increased production volumes of agro-enterprises

Increased water for production storage and utilization

Improved post-harvest management							
Increased processed agricultural products							
Increased Agricultural exports							
Improved quality and standards of agricultural products							
Increased access and utilization of agricultural financing							
Improved service delivery							
Sub Programme: Storage, Agro-Processing and Value addition							
Sub Programme Objectives:							
Improve post-harvest handling and storage							
Improve agro-processing and value addition							
Intermediate Outcome:							
Improved post-harvest management							
Increased processed agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses in Banana, Milk and coffee (%)	2019/20	80%	72%	62%	50%	45%	20%
% of Processed agricultural products	2019/20	0.1%	0.2%	0.3%	0.4%	0.5%	0.6%
NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							

Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 percent to 55 percent Increase the proportion of households that are food secure from 60 percent to 90 percent. Increased production volumes of agro-enterprises Increased water for production storage and utilization Improved post-harvest management Increased processed agricultural products Increased Agricultural exports Improved quality and standards of agricultural products Increased access and utilization of agricultural financing Improved service delivery							
Sub Programme: Agricultural Market Access and Competitiveness							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome:							
Increased Agricultural exports Improved quality and standards of agricultural products							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of agricultural export to the total export (%)	2019/20	0.001%	0.002%	0.003%	0.004%	0.005%	0.006%
NDP III Programme Name: Agro Industrialization							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 percent to 55 percent							
Increase the proportion of households that are food secure from 60 percent to 90 percent.							
Increased production volumes of agro-enterprises							
Increased water for production storage and utilization							
Improved post-harvest management							
Increased processed agricultural products							
Increased Agricultural exports							
Improved quality and standards of agricultural products							
Increased access and utilization of agricultural financing							
Improved service delivery							
Sub Programme: Agricultural Financing							
Sub Programme Objectives:							
Increase mobilization access and utilization of agricultural financing							
Intermediate Outcome:							
Increased access and utilization of agricultural financing							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers that access agricultural finance	2019/20	0.01%	0.02%	0.03%	0.04%	0.05%	0.06%

NDP III Programme Name: Agro Industrialization
NDP III Programme Outcomes contributed to by the Intermediate Outcome

Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68 percent to 55 percent Increase the proportion of households that are food secure from 60 percent to 90 percent. Increased production volumes of agro-enterprises Increased water for production storage and utilization Improved post-harvest management Increased processed agricultural products Increased Agricultural exports Improved quality and standards of agricultural products Increased access and utilization of agricultural financing Improved service delivery							
Sub Programme: Agro-Industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome:							
Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agroindustry	2019/20	52%	57%	62%	67%	72%	77%

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	Proposed	(Shs. Billions)	(Shs. Billions)	(Shs. Billions)	(Shs. Billions)

	Budget (Shs. Billions)	Budget (Shs. Billions)				
NDP III Programme: Agro Industrialization						
Sub Programme Name : Agricultural Production and Productivity	0.983	1.370	1.380	1.400	1.410	1.430
Sub Programme Name: Storage, Agro-Processing and Value addition	0.000	0.190	0.192	0.194	0.196	0.198
Sub Programme Name: Agricultural Market Access and Competitiveness	0.036	0.240	0.242	0.245	0.247	0.250
Sub Programme : Agricultural financing	0.000	0.006	0.010	0.004	0.008	0.002
Sub Programme Name: Agro-Industrialization programme coordination and management	0.646	0.684	0.691	0.698	0.705	0.712
Total for the Programme	1.665	2.490	2.515	2.540	2.565	2.591

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity	
I.	Strengthen Agricultural extension systems
II.	Strengthen supervisions, monitoring, Meetings and surveillance by different sectors
III.	Increase access and use of water for agricultural production
IV.	Strengthen farmer organizations and cooperatives
V.	Strengthen systems for management of pests, vectors and diseases
VI.	Promote Agricultural shows, Field days and Farmer Field Schools
VII.	Promote increase in the number of improve breeds of livestock in the District

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs .Billions)	MTEF Allocation FY 2021/22 Ushs .Billions	Funding Gap (Ushs .Billions
1	23,000 Farmers trained on production and productivity of Crop and Animal Production Management	0.16374	0.16374	0.00000
2	1500 Motorized/Solar-powered small-scale irrigation system Developed at the sub counties for provision of water for production	0.45000	0.00000	0.04500
3	30 Nuclear and 50 Higher level farmer organization formed from the small holder farmer's group	0.00400	0.00000	0.00400
4	10,000 litres of assorted chemicals procured and 5 Plant clinic established at the sub counties of Bulucheke, Bududa Town Council, Bududa, Bubiita, for control of Pest and diseases in crops	0.02000	0.02000	0.00000
5	100,000 livestock vaccinated against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties	0.02500	0.02120	0.00380
6	54,000 head of cattle treated prophylactically against trypanosomes from the sub counties of Bukibokolo, Bumasheti and Bududa	0.03600	0.01400	0.02200
7	3,000 doses of Semen procured for artificial Insemination	0.01000	0.00900	0.00100

Sub Programme : Storage, Agro-Processing and Value addition

Interventions:

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub counties and district .

	Planned Outputs	Budget Requirement FY 2021/22 Billions	MTEF Allocation FY 2021/22 Billions	Funding Gap (Ushs. Billion)
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1.	25 sets of Equipment for value addition on Banana, Coffee, Dairy , Onions, Tomatoes , Irish Potatoes and Malewa procured at all levels of the value chain in crops/Livestock at all sub counties in the Bududa	0.0400	0.0000	0.0400
2	2 stores constructed in the market of Bushigayi and Bushika Markets	0.1500	0.0000	0.1500

Sub Programme : Agricultural Market Access and Competitiveness

Interventions:

- I. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades
- II. Digitalize acquisition and distribution of agricultural market information
- III. Improve agricultural market infrastructure in rural and urban areas

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billion)
1	One (1)Slaughter house for proper meat hygiene at Bududa Town Council completed and Two (2) new Slaughter Houses Constructed at Bunamubi and Shikolo Respectively	0.0436	0.0436	0.0000
2	Construction of the Functional Honey House for processing Quality Honey at the District Headquarters	0.0350	0.0000	0.0350
3	3 Computer equipment and Office Equipment procured at the district	0.0080	0.0060	0.0020
4	Construction of 2 stances Pit Latrine	0.0000	0.0000	0.0000
5	Three Functional fish ponds constructed at production demonstration plots.	0.0230	0.0150	0.0080

Sub Programme: Agricultural Financing

Interventions:

Facilitate organic bottom up formation of farmer groups including (youths) and cooperatives (production, collective marketing, provision of financial services and saving mobilization .

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billion)
1	4 farmers awareness meetings conducted	0.006	0.003	0.003
2	20 farmer groups and 2 cooperatives established and functional	0.008	0.003	0.005

Sub Programme : Agro-Industrialization programme coordination and management

Interventions:

Strengthen institutional coordination for improved service delivery

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs , Billions	MTEF Allocation FY 2021/22 (Ushs. Billions	Funding Gap (Ushs. Billion)
1.	27 Staff salaries paid	0.6838	0.6458	0.0380
2	Supervision and monitoring of departmental activities conducted 60 times in five years, 20 Departmental meetings Held, Five (5) Annual Work Plans, 20 Quarterly and Annual Accountability reports prepared and submitted to the District council and MAAIF(Line Ministry)	0.0680	0.0680	0.0000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community mobilization and Mindset change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 70 percent. Increased spirit of accountability and transparency Increased household savings and investments. Increased media coverage of district programmes Increased social cohesion and civic competence Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels. Increased Adult Literacy rate Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality
Sub Programme: Community sensitization and Empowerment
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development

Intermediate Outcome:							
Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.							
Increased participation of families, communities and citizens in development initiatives by 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.							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programs	2019/20	40	45	50	65	75	80
% of communities participating in Development initiatives	2019/20	30	35	45	55	65	70
Proportion of the district population that is literate	2019/20	50	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	2019/20	40	50	55	60	65	70
Sub Programme: Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome:							
Increased media coverage of district programmes							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of people informed on governments programs	2019/20	30%	40%	45%	50%	60%	70%
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Sub Programme: Civic Education & Mindset Change							
Sub Programme Objectives: Reduce the negative cultural practices and attitudes							
Intermediate Outcome:							
Increased social cohesion and civic competence							
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 from 0 to 80 percent.							
Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of population utilizing government services	2019/20	40	50	55	60	65	70
District Literacy rate	2019/20	50	60	65	70	75	80
% reduction in gender inequality in the district	2019/20	40	45	50	50	55	60

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget shs (billions)	Proposed Budget shs (billions)	shs (billions)	shs (billions)	shs (billions)	shs (billions)
NDP III Programme(<i>Community Mobilization and mindset change</i>)						
Sub Programme Name: Community sensitization and Empowerment	0.230	0.230	0.232	0.234	0.237	0.237
Sub Programme Name: Strengthening institutional support	0.004	0.004	0.004	0.004	0.004	0.004
Sub Programme Name: Civic Education & Mindset Change	0.015	0.015	0.004	0.015	0.015	0.015
Total for the Programme	0.248	0.248	0.251	0.253	0.256	0.256

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 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 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Promotion of Coordination	0.02	0.016	0.004
2	Staff salaries paid	0.187	0.187	0
3	28 community sensitization meetings conducted	0.0056	0.003	0.0026

4	8 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	0.028	0.004	0.024
5	28 community Barazas conducted at sub county level	0.0056	0.001	0.0046
6	28 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	0.0112	0.003	0.0082
7	6 Home and village improvement campaigns revived and implemented	0.0014	0.0014	0
8	6 Culture and Creative industries promoted	0.025	0.002	0.022
9	250 YLP Groups mobilized to participate in the programme	0.025	0.004	0.021
10	250 UWEP Groups mobilized to participate in the programme	0.025	0.004	0.021
11	250 PWDs Groups mobilized to participate in the government programmes	0.025	0.004	0.021

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 28 at sub county level to monitor community Development Initiatives	0.002	0.002	0

2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.002	0.002	0
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Sub Programme :Civic Education

Interventions:

1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
2. Promote advocacy, social mobilization and behavioural 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 28 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	0.0145	0.002	0.002
2	8 Relevant legislation enacted and enforced	0.001	0.001	0.0004
3	3 Community intangible cultural heritage researched and documented	0.003	0.001	0.002
4	8 Cultural heritage education programmes promoted	0.007	0.001	0.006
5	28 community dialogues on conducted on gender based violence conducted.	0.0014	0.001	0.0004
6	1 training on gender issues conducted at the district level	0.002	0.001	0.001
7	8 communities outreaches on promotion of behavioural change conducted.	0.0028	0.0018	0.002
8	8 trainings of young people on life skills conducted.	0.001	0.001	0
9	8 community sensitization meetings conducted.	0.0014	0.0014	0
10	140 number of children traced and resettled with their families	0.004	0.002	0.002
11	5 children protection issues followed up	0.002	0.002	0

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V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased rates of numeracy, literacy and life skills in Lower Primary Increase average years of schooling from 6 to 11 Increased transition rates Increased access of children to basic education Increased access for learners to basic school facilities- classrooms, pit latrines, desks Improved access to staff accommodation Increased proportion of children with Special Needs access to education services Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level All key forms of inequalities reduced Increased coverage of social protection Child development in learning health and psychological wellbeing improved Improved working conditions of workers Reduced prevalence of under 5 Stunting from 28.9percent to 19 percent; Reduce neonatal mortality from 27 live births to 19 Reduced under 5 mortality from 64 live births to 42 Reduced Maternal Mortality from 336 to 211 Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; Reduce teenage pregnancy from 25 percent in 2016 to 15 percent;
Sub Programme : Education and skills development
Sub Programme Objectives:

Objective 1: Improve the foundations of Human capital development							
Objective 2: Improve on the transition rate for both primary and secondary education							
Objective 3: Promote co – curricular activities and physical education							
Intermediate Outcome:							
Increased rates of numeracy, literacy and life skills in Lower Primary							
Increase average years of schooling from 6 to 11							
Increased transition rates							
Increased access of children to basic education							
Increased access for learners to basic school facilities- classrooms, pit latrines, desks							
Improved access to staff accommodation							
Increased proportion of children with Special Needs access to education services							
Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of children able to read and write	2019/20	65%	67%	69%	70%	71%	72%
Number of years of schools	2019/20	6	11	11	11	11	11
Number of children transiting from one level to another	2019/20	51%	65%	70%	75%	80%	85%
%age of schools with adequate facilities	2019/20	68%	70%	72%	74%	76%	78%
%age of schools with staff accommodation	2019/20	6%	6%	7%	8%	9%	10%
% of SNE children accessing education services	2019/20	12%	13%	14%	15%	17%	18%

% improvement in district performance in Co- curricular activities	2019/20	60%	65%	70%	75%	80%	85%
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NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased rates of numeracy, literacy and life skills in Lower Primary Increase average years of schooling from 6 to 11 Increased transition rates Increased access of children to basic education Increased access for learners to basic school facilities- classrooms, pit latrines, desks Improved access to staff accommodation Increased proportion of children with Special Needs access to education services Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level All key forms of inequalities reduced Increased coverage of social protection Child development in learning health and psychological wellbeing improved Improved working conditions of workers Reduced prevalence of under 5 Stunting from 28.9percent to 19 percent; Reduce neonatal mortality from 27 live births to 19 Reduced under 5 mortality from 64 live births to 42 Reduced Maternal Mortality from 336 to 211 Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; Reduce teenage pregnancy from 25 percent in 2016 to 15 percent;
Sub Programme : Population Health, Safety and Management
Sub Programme Objectives:
Objective 1: Improve the foundations for human capital development Objective 2: Improve population health, safety and management

Intermediate Outcome:

Reduced prevalence of under 5 Stunting from 28.9percent to 19 percent;

Reduce neonatal mortality from 27 live births to 19

Reduced under 5 mortality from 64 live births to 42

Reduced Maternal Mortality from 336 to 211

Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;

Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;

Reduce teenage pregnancy from 25 percent in 2016 to 15 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Prevalence rate of under 5 stunting	2019/20	N/ A					
Neonatal mortality	2019/20	12	10	8	6	5	4
Under 5 mortality	2019/20	8	7	6	5	4	3
Maternal mortality	2019/20	70	65	60	55	50	40
Family planning uptake	2019/20	24%	26%	30%	35%	40%	45%
Mortality due to high risk communicable diseases (Malaria, TB & HIV/AIDS)	2019/20	10	9	7	6	5	4
Teenage pregnancy rate	2019/20	24%	23%	20%	18%	15%	12%

NDP III Programme Name: Human Capital Development

NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<p>Increased rates of numeracy, literacy and life skills in Lower Primary</p> <p>Increase average years of schooling from 6 to 11</p> <p>Increased transition rates</p> <p>Increased access of children to basic education</p> <p>Increased access for learners to basic school facilities- classrooms, pit latrines, desks</p> <p>Improved access to staff accommodation</p> <p>Increased proportion of children with Special Needs access to education services</p> <p>Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level</p> <p>All key forms of inequalities reduced</p> <p>Increased coverage of social protection</p> <p>Child development in learning health and psychological wellbeing improved</p> <p>Improved working conditions of workers</p> <p>Reduced prevalence of under 5 Stunting from 28.9percent to 19 percent;</p> <p>Reduce neonatal mortality from 27 live births to 19</p> <p>Reduced under 5 mortality from 64 live births to 42</p> <p>Reduced Maternal Mortality from 336 to 211</p> <p>Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;</p> <p>Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;</p> <p>Reduce teenage pregnancy from 25 percent in 2016 to 15 percent;</p>	
Sub Programme: Gender and Social Protection	
Sub Programme	
<p>Objective 1: Improve the foundations for human capital development</p> <p>Objective 1: Reduce vulnerability and gender inequality along the lifecycle</p>	
Intermediate Outcome:	
All key forms of inequalities reduced	
Increased coverage of social protection	
Child development in learning health and psychological wellbeing improved	
Improved working conditions of workers	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender gap	2019/20	40%	40%	45%	50%	60%	70%
Compliance to the gender & certificate	2019/20	45%	57%	60%	65%	70%	75%
Proportion of vulnerable groups accessing justice GBV prevalence	2019/20	40%	45%	50%	55%	60%	70%
Proportion of the population with access to social care services, %	2019/20	35%	45%	50%	55%	60%	65%
Proportion of children protected from abuse and violence, %	2019/20	45%	50%	55%	60%	65%	70%
Percentage of children aged 5-17 years engaged in child labour	2019/20	50%	55%	60%	65%	70%	75%
Prevalence of Violence Against Children (VAC), %	2019/20	40%	45%	50%	55%	60%	65%
Proportion of labour cases reported and handled	2019/20	40%	45%	50%	55%	60%	65%

NDP III Programme Name: Human Capital Development

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<p>Increased rates of numeracy, literacy and life skills in Lower Primary</p> <p>Increase average years of schooling from 6 to 11</p> <p>Increased transition rates</p> <p>Increased access of children to basic education</p> <p>Increased access for learners to basic school facilities- classrooms, pit latrines, desks</p> <p>Improved access to staff accommodation</p> <p>Increased proportion of children with Special Needs access to education services</p> <p>Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level</p> <p>All key forms of inequalities reduced</p> <p>Increased coverage of social protection</p> <p>Child development in learning health and psychological wellbeing improved</p> <p>Improved working conditions of workers</p> <p>Reduced prevalence of under 5 Stunting from 28.9percent to 19 percent;</p> <p>Reduce neonatal mortality from 27 live births to 19</p> <p>Reduced under 5 mortality from 64 live births to 42</p> <p>Reduced Maternal Mortality from 336 to 211</p> <p>Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;</p> <p>Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;</p> <p>Reduce teenage pregnancy from 25 percent in 2016 to 15 percent;</p>							
Sub Programme: Labour and employment services							
Sub Programme							
Objective 1: Improve the foundations for human capital development							
Intermediate Outcome:							
Improved working conditions of workers							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of labour cased reported and handled	2019/20	40%	45%	50%	55%	60%	65%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
Sub Programme Name: Education and skills development	11.4	11.1	11.1	11.1	11.1	11.1
Sub Programme Name: Population Health, safety and management	6.84	5.963	6.022	6.082	6.143	6.205
Sub Programme: Labour and employment services	0.004	0.004	0.004	0.004	0.004	0.004
Sub Programme Name: Gender and social Protection	0.016	0.016	0.0162	0.0164	0.0166	0.0168
Total for the Programme	18.26	17.08	17.14	17.20	17.26	17.33

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and skills development				
Interventions:				
<ol style="list-style-type: none"> 1. Enforce the regulatory and quality assurance system of ECD standards 2. Equip and support all lagging primary, secondary schools to meet the basic requirements and minimum standards 3. Enhance Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy 4. Introduce initiatives for retaining children in formal school for at least 11 years 5. Programming of sports, physical education and other co- curricular activities on school calendars. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Staff salaries paid for both primary and secondary teachers and staff at the education department	7.98	7.98	0.00

2	5 ECD inspection reports produced and registered	0.005	000,000	0.005
3	6 classroom blocks constructed in schools with high enrollment and inadequate classrooms (Buwakhat, and Kistsawa primary schools	0.3	0.274	0.026
4	25 VIP lined pit Latrines stances Constructed in primary schools of Lubiri, Buchunya,, Sakusaku,, Bubiita, and Namakhuli primary schools	0.125	0.15	0.025
5	1 two unit teachers'' house constructed in Buwali p/s	0.15	0	0.15
6	108 3 seater desks Procured for primary schools of Shisabasi, and Bunamoso,	0.0162	0.0162	0
7	Inspection and monitoring of primary schools 'inputs, processes and learning outcomes at least once a term	0.05079	0.07000	0.02079
8	1 secondary schools constructed in Nakatsi Sub-county	1.4	0	1.4
9	School improvement plans Developed and implemented in primary schools arising from inspection reports	0.01	0	0.01
10	5 community dialogues conducted for both parents and learners on go school, back to school and stay in school	0.015	0	0.015
12	89 primary schools and 8 secondary schools time tabling and implementing physical education.	0.01	0	0.01
13	89 primary schools and 8 secondary schools participating in co- curriculum activities which include ball games, music and drama, ...	0.060	0.01	0.05

Sub Programme : Population Health, Safety and Management

Interventions:

Strengthen the enabling environment for scaling up nutrition at all levels				
Increase access to immunization against childhood diseases				
Improve adolescent and youth health				
Improve maternal, adolescent and child health services at all levels of care				
Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources				
Expand geographical access to health services				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs .Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billions)
1	Staff paid salaries	3.350564	3.350564	0
2	20 Sensitization meetings on nutrition conducted on optimal nutrition for the mothers, infants, young children, adolescents and the elderly	0.005	0	0.005
3	20 health facilities supported in EPI activities	1.252	0.7272	0
4	20 youth friendly corners Established and provision of youth friendly services in all public & private health facilities	0.005	0	0.005
5	2882 VHTs trained and provided them necessary tools.	0.0163	0.0093	0.007
6	Intensify case detection of TB in 23 Sub counties, 5 Town Councils and 20 Health Facilities.	0.004	0	0.004
7	23 Sub counties, 5 Town Councils and 20 Health Facilities sensitized on mosquito nets use.	0.004	0	0.004
8	3 Integrated vector control methods Implemented in 16 health facilities and 11 departments.	0.004	0	0.004
9	Testing services of Malaria, HIV/ AIDS, TB, Hepatitis B, Corona in 20 Health Facilities Scaled up.	0.007	0	0.007
10	Putting all the clients who test positive for Malaria, HIV/ AIDS, TB, Hepatitis B, Corona in 20 health facilities on treatment	0.025	0.0102687	0.014731

11	Ensuring that all clients on HIV/AIDs treatment in 11 ART site facilities virologically suppressed	0.012	0	0.012
12	Disease surveillance, in 23 sub counties and 5 town councils done, 20 health facilities trained in (IPC) infection prevention and control activities in 6 modules.	0.012	0	0.012
13	20 health promotion community outreaches conducted integrated with screening for common NCDs in the community	0.022	0.015	0.007
14	1 training plan developed for health workers	0.02	0	0.02
15	Order of medical equipment, PPE and supplies for 13 government health facilities annually	0.012	0	0.012
16	Maintenance of civil works, vehicles, machinery, equipment and furniture.	0.814023	0.0814023	0
18	Upgrading Nabweya HC II to HC III,	0.84	0	0.84
19	1 staff house at Nabweya Health Centre III	0.15	0.15	0
20	1 staff house rehabilitated at Buwakiyu Health Centre III	0.08	0	0.08
21	2 Incinerators constructed at Bushika and Bukibokoro HC3s	0.04	0.04	0
22	Support 9 health Centre IIIs and 5 health Centre III to provide primary health care Services.	0.74548	0.74548	0
23	Support 1 district Hospital to provide primary health care services	0	0	0
24	60 health workers Capacity build for management neonates in the 13 government health care facilities	0.824122	0.824122	0
25	20 Sensitization meetings for Social behavior change communication on water treatment.	0	0	0

26	120 Sensitization meetings on Social behavior change communication for construction and use of improved sanitation facilities, hand washing with water,	0.005	0	0.005
27	120 Sensitization meetings on Social behavior change communication for hand washing with water,	0.005	0	0.005
28	60 health workers trained on provision and counseling for family planning.	0.0163	0.0093	0
29	Establish physical activities for staff f in 120 health Department.	5,000	0	5,000

Sub Programme : Gender and Social Protection

Interventions

Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour

Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Scale up Gender Based Violence (GBV) interventions at all levels

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. million)
1	28 male champions identified and sensitized and act as role models on positive parenting.	0.004	0.001	0.003
2	140 forums for parenting established at sub county level sensitize on positive parenting.	0.028	0.001	0.027
3	5 trainings for CDOs on child labour issues and laws conducted at the district headquarters	0.005	0.001	0.004
	140 awareness meetings on child labour issues conducted at the sub county level	0.000	0.000	0

4	Probation and social welfare issues addressed by 21 offices in the district	0.028	0	0.028
5	500 LCI family courts established	0.028	0	0.028
6	20 groups supported under the PWD grant	0.040	0.008	0.032
7	280 sensitization meeting on GBV issues	0.028	0.001	0.027
	45 outreaches on GBV issues conducted	0.022	0.001	0.021
8	5 trainings of CDOs conducted on Data capture using GBV incident forms	0.005	0.001	0.004

Sub Programme : Labour and employment services

Interventions

Strengthen the labour office

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. million)
1	200 work places inspected	0.004	0.001	0.003
2	20 labour cases followed up and concluded	0.004	0.001	0.003
3	20 labour disputes settled	0.004	0.001	0.003
4	20 sensitization meetings on labour issues conducted	0.004	0.001	0.003

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase safe water coverage 73.7% to 74.5%							
Increase land area covered by forests from 11 percent to 15 percent;							
Increase land area covered by wetlands from 2.6 percent to 5.5 percent;							
Increase the percentage of titled land from 10 percent to 21 percent							
Reduce land related conflicts by 20 percent							
Sub Programme: Water Resources Management							
Sub Programme Objectives:							
Ensure availability of adequate and reliable quality fresh water resources for all uses							
Promote Hygiene and sanitation around water sources and Rural Growth centres/markets.							
Intermediate Outcome:							
Increase safe water coverage 73.7% to 74.5%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Households accessing safe water	2019/20	73.65%	74.50%	75.50%	76.50%	77.50%	78.50%

% of latrine coverage	2019/20	77%	78%	79%	80%	81%	82%
% of hand washing	2019/20	20%	25%	30%	33%	35%	45%

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Increase safe water coverage 73.7% to 74.5%

Increase land area covered by forests from 11 percent to 15 percent;

Increase land area covered by wetlands from 2.6 percent to 5.5 percent;

Increase the percentage of titled land from 10 percent to 21 percent

Reduce land related conflicts by 20 percent

Sub Programme : Natural Resources, Environment, Climate Change

Sub Programme Objectives:

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

Intermediate Outcome:

1. Increase land area covered by forests from 11 percent to 15 percent;
2. Increase land area covered by wetlands from 2.6 percent to 5.5 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land under forest cover	2019/20	11%	1%	1%	1%	0.5%	0.5%
% of land under wet land cover	2019/20	2.6%	0.58%	0.58%	0.58%	0.58%	0.58%

Sub Programme : Land Management

Sub Programme Objectives:

1. Strengthen land use and management							
Intermediate Outcome:							
1. Increase the percentage of titled land from 10 percent to 21 percent 2. Reduce land related conflicts by 20 percent							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of district land titled	2019/20	10%	4%	4%	1%	1%	1%
% reduction in land conflicts	2019/20	67%	6%	6%	6%	6%	6%

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				
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management						
Sub Programmes: Water Resources Management	0.765718	0.765718	0.765718	0.765718	0.765718	0.765718
Sub Programmes: Natural Resources, Environment, Climate Change	0.147817	0.148315	0.210819	0.211327	0.21184	0.147817
Sub Programmes: Land Management	0.013173	0.033	0.033	0.033	0.033	0.033
Total for the Programme	0.9	0.9	1.0	1.0	1.0	0.9

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Natural Resources, Environment, Climate Change, Land and Water Management				
Interventions: Ensure availability of adequate and reliable quality fresh water resources for all uses				
	Planned Outputs (e.g.) <i>Type</i>	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs. Billion)
1.	Complete construction of subisi gfs in Bukalasi and Buwali sub counties and phase one of bungolo gfs	0.495	0.495	0
2.	Extension of Bududa- Nabweya gfs in Bulucheke, Bubiita, Bushiribo, Bukigai, Bushigayi, Bushika, Nabweya, Bushika etc.	0.1	0	0.1
3.	2no composite vip latrines constructed in Bubungi RGC in Bushika and Nalufutu RGC in Bukigai sub county	0.04	0.04	0
4.	1No four stance composite vip latrine renovated at Bulucheke RGC	0.01	0.01	0
5.	Community led total sanitation hygiene and sanitation promotion conducted in Bukigai/Bushigayi,	0	0	0
6.	20 no medium springs reconstructed	0.019802	0.019802	0
7.	4 no stakeholder coordination meeting conducted	0.02875	0.02875	0
8.	Water office block renovated and procurement of office equipment	0.013433	0.013433	0
9.	Water sources monitored and tested on parameters	0.017	0.017	0
10.	Staff paid wages and salary	0.01042	0.01042	0
11.	Software activities of mobilization meetings on critical requirements formation and training of water user committees, support washing hands with soap in selected primary schools, reactivation of water user committees etc	0.025461	0.025461	0
12.	Water sources updates	0.022639	0.022639	0

13.	Water office general operational costs like fuel, vehicle maintenance, supervision, electricity, water, recreation, small office equipment maintenance and procurement	0.0006	0.0006	0
14.	Extension and renovation of gravity flow schemes of Bumwaluka and Bumayoka	0.21976	0.021976	0

Sub Programme : Natural Resources, Environment, Climate Change

Interventions

- Develop and implement wetland/riverbanks and forest management plans
- Demarcate and gazette conserved and degraded wetlands
- Implement re-afforestation programs
- Undertake enforcement of set standards and regulations
- Build partnership with UWA and non-state actors to enhance compliance
- Promote rural and urban plantation development and tree planting including the local and indigenous species
- Promote alternative sources of energy
- Identify and declare special conservation areas to raise conservation status
- Draft bye laws and ordinances for sustainable management of environment and Natural resources
- Formation and inaugurations of environment and NR committee/local committee
- Commemoration of world environment/wetlands /forestry day
- Develop district state of environment reports and district Environment Action Plans
- Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting
- Establish eco-friendly T/Council and Rural Growth Centers waste collection and sorting facilities, and systems for recycling and reuse as a remedy for immense methane emissions from open landfills
- Development of a disaster response, climate change and management plan
- Improve awareness on cc mitigation, adaptation and early warning
- Undertake disaster risk screening for projects before planning and implementation

<ul style="list-style-type: none"> • Enhance capacity for resettlement • Enhance access and uptake of meteorological information • Mobilize and increase financial resources for sustainable NR management • Build strategic partnership with other players • Support local community based eco –tourism activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 wetland/riverbanks and forest management plans developed	0.006	0.006	0
2.	Procurement of 70,000 assorted tree seedlings for restoration of river banks	0.042	0.003	0.039
3.	6 trainings conducted on the demarcation and gazetment process	0	0	0
4.	4 trainings conducted on re-afforestation programs	0.015	0	0.015
5.	Raise 160,000 assorted tree seedlings	0.0035	0.0035	0
6.	Supervision of tree planting and other Silvicultural activities	0.035	0.007	0.028
7.	2 forest patrols conducted	0.002	0.0015	0.0005
8.	5 sensitization meetings conducted on how to build relations for compliance	0.002	0.002	0
9.	2 trainings conducted plantation development	0.002	0	0.002
10.	Establishment of a community tree nursery bed	0.002	0.002	0
11.	2 trainings conducted on alternative sources of energy	0.01	0.007	0.003
12.	2 trainings conducted on Opening of Bukigai Local forest reserve Boundaries for	0.002	0.001	0.001

	community tree planting			
13.	2 meetings and trainings to be held at all levels to have by-laws and ordinances enacted	0.004	0	0.004
14.	commemorations to be held for world environment day, forestry and wetlands day	0.003	0	0.003
15.	District state of environment reports and district environment action plans developed	0.004	0	0.004
16.	4 sensitization meetings to be held on how to integrate climate change and disaster risk using cc guidelines/policy	0.004	0.002	0.002
17.	Development of action plans for disaster prone areas	0.004	0.002	0.002
18.	2 sensitization meetings on waste management	0.003	0	0.003
19.	4 sensitization meetings held on CC mitigation, adaptation and early warning	0.002	0	0.002
20.	Training meetings on disaster screening to inform implementation planning	0.002	0.002	0
21.	2 trainings on access and uptake of weather information	0.002	0	0.002
22.	2 meetings conducted on how to raise resources for conservation	0.003	0	0.003
23.	2 meetings to be held on how to build partnerships	0.002	0	0.002
24.	2 partnership building meetings done	0.002	0	0.002
25.	10 Monitoring exercise conducted	0.002	0	0.002
26.	5 opinion and political leaders trained in NR management	0.01	0.01	0
27.	4 capacity building for Lower local staff in NR management	0.05	0.005	0
28.	8 Staff paid salaries	0.004	0.003	0.001

Sub Programme : Land management				
Interventions <ul style="list-style-type: none"> Undertake comprehensive inventory of the district land Strengthen capacity of the land management committees in executing their mandate Promote land consolidation and titling Promote tenure security including women's access to land Preparation of land use plans for the district 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 sensitization meetings held on the process of conducting inventory process	0.004	0	0.004
2.	4 meetings held on the mandate for land management committees and how to secure land rights	0.011698	0.011698	0
3.	1 sensitization meetings to be held on land consolidation and titling	0.002	0.001	0.001
4.	Land Management Services (Surveying, Valuations, Tittling and lease management)	0.004	0.03	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Integrated Transport Infrastructure and services Program

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Increase stock of transport infrastructure Increase average infrastructure life span 							
Sub Programme: Transport infrastructure rehabilitated and maintained							
Sub Programme Objectives: Prioritize transport asset management Reduce the cost of transport infrastructure and services;							
Intermediate Outcome: <ol style="list-style-type: none"> Increase stock of transport infrastructure Increase average infrastructure life span 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of kms of district road network	2019/20	229	229	229	229	229	300
% District roads in Fair to good condition	2019/20	50	60	62	65	65	65
% Urban roads in Fair to good condition	2019/20	50	55	55	59	63	65
% Community roads in Fair to good condition	2019/20	25	30	40	45	50	55

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and services Program						
Sub Programme Name Transport infrastructure rehabilitated and maintained	1.619585	3.043585	2.643585	2.643585	2.643585	2.643585

Total for the Programme	1.619585	3.043585	2.643585	2.643585	2.643585	2.643585
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V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Transport infrastructure rehabilitated and maintained				
Interventions: Transport infrastructure rehabilitated and maintained Implement cost efficient technologies for provision of transport infrastructure and services.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billions)	MTEF Allocatio FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billion)
1.	232Km of DUCAR network maintained	0.307	0.307	0
2.	79Km of DUCAR Network maintained Mechanized	0.105	0.105	0
3.	20 Km of DUCAR Network maintained Periodically	0.58	0	0.58
4.	1No of bridges constructed/rehabilitated on the DUCAR network	0.35	0.076	0.274
5.	9No of road construction Equipment Repaired	0.157	0.057	0.1
6.	1 km constructed using low cost seals on Urban Roads in Nagaoka TC	0.8	0.4	0.4
7.	Staff paid wages and salary	0.095	0.095	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduce the informal sector in the district from 90 percent in 2018/19 to 70 percent in 2024/25							
Increase non-commercial lending to the private sector in key growth sectors, from 5 percent in 2018/19 to 10 percent of total productions in the district							
Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 20 percent to 50 percent							
Sub Programme: Enabling Environment for Private Sector Development							
Sub Programme Objective:							
Strengthen the enabling environment and enforcement of standards							
Sustainably lower the costs of doing business							
Intermediate Outcome:							
Increase non-commercial lending to the private sector in key growth sectors, from 5 percent in 2018/19 to 10 percent of total productions in the district							
Standards developed and/or enforced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of non-commercial lending institutions in the district	2019/20	5%	6%	7%	8%	9%	10%
% of businesses adhering to standards	2019/20	5%	6%	7%	8%	9%	10%
NDP III Programme Name							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduce the informal sector in the district from 90 percent in 2018/19 to 70 percent in 2024/25							
Increase non-commercial lending to the private sector in key growth sectors, from 5 percent in 2018/19 to 10 percent of total productions in the district							
Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 20 percent to 50 percent							
Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Intermediate Outcome: Reduce the informal sector in the district from 90 percent in 2018/19 to 70 percent in 2024/25							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduce the informal sector in the district from 90 percent in 2018/19 to 70 percent in 2024/25	2019/20	90%	86%	82%	78%	74%	70%

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme: Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Promote local content in public programmes							
Intermediate Outcome:							

Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 20 percent to 50 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of local contractors participating in district contracts	2019/20	20%	24%	28%	32%	36%	40%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
Sub Programme Name : Enabling Environment for Private Sector Development	0.049777	0.049777	0.049777	0.049777	0.049777	0.049777
Sub Programme Name: Strengthening Private Sector Institutional and Organizational Capacity	0.007	0.006	0.007	0.008	0.009	0.01
Sub Programme Name: Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity	0.006	0.006	0.006	0.007	0.008	0.009
Total for the Programme	0.062777	0.061777	0.062777	0.064777	0.066777	0.068777

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Enabling Environment for Private Sector Development
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Strengthen Business Development Services center				
Increase access to affordable credit largely targeting MSMEs				
Mobilize alternative financing sources to finance private investment				
Build private sector capacity access green financing and green growth response				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billions)	MTEF Allocation FY 2021/22 (Ushs. Billions)	Funding Gap (Ushs. Billions)
1	Staff salaries paid	0.039527	0.039527	00
2	1000 traders trained in business management and financial literacy	0.004	0.002	0.002
3	200 business to be mobilized to register with URSB	0.004	0.001	0.003
4	1 Radio training programs to be conducted	0.003	0.001	0.002
5	400 farmers to be trained on enterprise selection	0.003	0.002	0.001
6	10 local contractors to be trained on how to benefit from public procurement	0.00225	0.00125	0.001
7	300 Business owners trained on alternative sources of funds	0.002	0.002	0
8	2000 business to be licensed in the district	0.002	0.002	0

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Interventions:				
Increase access to affordable credit largely targeting MSMEs				
Mobilize alternative financing sources to finance private investment				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	200 small business trained on business management	0.006	0.003	0.003
2	4 Support organic bottom up formation of cooperatives	0.003	0.002	0.001
3	10 small and medium micro enterprises linked to microfinance support Centre	0.002	0.001	0.001

Sub Programme : Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity				
Interventions:				
Rationalize and harmonize standards institutions, and policies at local and regional level				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 producer groups to UNBS for standards certification	0.003	0.002	0.001
2	500 measuring and weighing scales to be inspected for compliance	0.002	0.002	0
3	500 business to be inspected to determine compliance with the set standards	0.004	0.002	0.002

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective governance and security Increased citizens demand for accountability Increased access to justice and legal aid							
Sub Programme: Governance and security							
Sub Programme Objectives: Objective 1: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							
Intermediate Outcome: Effective governance and security							
Intermediate Outcome Indicat	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of ordinances approved by the District council	2019/20	0	1	2	3	4	5
% of Laws enacted are implemented	2019/20	20%	25%	35%	45%	50%	62%
% Plans and other policy documents implemented	2019/20	55%	63%	67%	73%	75%	83%
% of the lawful council resolutions implemented	2019/20	72%	75%	76%	83%	87%	95%

NDP III Programme Name: Governance and security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Effective governance and security							
Increased citizens demand for accountability							
Increased access to justice and legal aid							
Sub Programme: Justice and legal Aid							
Sub Programme Objectives:							
Promote equitable access to justice through legal aid services							
Intermediate Outcome:							
Increased access to justice and legal aid							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20	0	3				
% of functional local council one courts	2019/20	11%	11%	15%	20%	25%	30%

NDP III Programme Name: Governance and security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Effective governance and security							
Increased citizens demand for accountability							
Increased access to justice and legal aid							
Sub Programme: Transparency and Accountability							
Sub Programme Objectives:							
Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome:							
Increased citizens demand for accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Citizens demanding for Accountability	2019/20	32%	33%	35%	40%	45%	55%
% of Public Accounts Committee Resolutions implemented	2019/20	45%	50%	55%	60%	65%	73%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security						
Sub Programme Name : Governance and Security	0.644832	0.531636	0.70279	0.709818	0.716916	0.724086

Sub Programme Name: Justice and Legal Aid	0	0.005	0.00505	0.005101	0.005152	0.005203
Sub Programme Name: Transparency and Accountability	0.01	0.179196	0.179196	0.179196	0.179196	0.179196
Total for the Programme	0.654832	0.715832	0.887036	0.894115	0.901264	0.908485

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security				
Interventions				
Review, and develop appropriate policies for effective governance and security				
Simplify, translate and disseminate laws, policies and standards				
Improve the legislative process in the district councils to ensure enhanced scrutiny and quality of legislation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs .Billions)	MTEF Allocation FY 2021/22 (Ushs .Billions)	Funding Gap (Ushs .Billions)
1	5 ordinances formulated and approved by the district councils	0.0761	0.056598	0.019502
2	5 ordinances implemented	0.0456	0.000	0.00456
3	5 dissemination meetings at the district headquarters conducted	0.0657	0.033198	0.032502
4	10 Radio talk shows conducted on policies, and standards	0.0465	0.0234	0.0231
5	5 study tours conducted to bench mark other good performing districts.	0.025	0.010	0.015

6	5 capacity building sessions for councilors on legislation conducted	0.030	0	0.030
7	District and lower local government councilors facilitated with ex-gratia	0.20844	0.20844	0
8	Staff salaries Paid	0.20	0.20	0

Sub Programme : Justice and Legal Aid

Interventions:

Strengthen transitional justice and informal justice processes

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs .Billions)	MTEF Allocation FY 2021/22 (Ushs .Billions)	Funding Gap (Ushs .Billions)
1.	95 local council courts formed	0.003	0.002	0.001
2.	95 local council courts trained	0.005	0.003	0.002

Sub Programme : Transparency and Accountability

Interventions:

Strengthen the oversight role of the district council over the district executive committees

Enhance the Public Demand for Accountability

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
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1	5 annual work plans, budget estimates and reports presented by DEC and approved by the district council	0.2134	0.164196	0.049204
2	District client charter reviewed, developed and approved by the district council.	0.020	0	0.020
3	20 Public Accounts committee reports produced, discussed by the district council and implemented	0.02	0.01	0.01
4	5 community Barazas conducted as a way of giving feedback to the citizens	0.02	0	0.01

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Tourism development
NDP III Programme Outcomes contributed to by the Intermediate Outcome
I. Increase District annual tourism revenues from Two million to Fifteen million ii. promote the contribution of tourism to total employment from 50 up to 100 iv. Increase the proportion of leisure to total tourists from 1.5% percent to 4% percent;
Sub Programme: Tourism promotion services
Sub Programme Objective: Promote domestic and in bound tourism
Intermediate Outcome:
I. Increase District annual tourism revenues from Two million to Fifteen million ii. promote the contribution of tourism to total employment from 50 up to 100

iv. Increase the proportion of leisure to total tourists from 1.5% percent to 4% percent;							
Intermediate Outcome Indicat	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Amount of realized from tourism activities	2019/20	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	12,000,000
Number of people employed under tourism sector	2019/2020	50	60	70	80	90	100
% of leisure spend on tourism	2019/2020	1.5%	2%	2.5%	3%	3.5%	4%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Tourism Development						
Sub Program Name : Tourism development	0.004	0.039394	0.040394	0.041394	0.042394	0.043394
Total for the Programme	0.004	0.039394	0.040394	0.041394	0.042394	0.043394

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

Table V5.1: Sub Program Interventions and Planned Outputs

Sub Programme: tourism development
Undertake tourism promotional Programmes

Train tourist guide to market and promote tourist sites				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1	8 Tourist sites Identified in the district	0.002	0.001	0.001
2	12 Hospitality facilities monitored and trained	0.001	0.001	0
3	100 community members trained on the importance of tourism	0.004	0.001393	0.002607
4	4 Radio talk shows conducted	0.004	0.001	0.004
5	25 tourist guides of Namasho, Maika stone and Bushiyi Trail to be trained	0.005	0	0.005
6	1 partners to be identified in tourism development	0.01	0	0.001
7	Renovation of Bulucheke guest house	0.06	0	0.06
8	Batch making from other districts on tourism development	0.006	0	0.006
9	One office block renovated	0.035	0.035	0

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: Sustainable urbanization and housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase compliance to the land use regulation frame work Urban council physical development plans developed Favorable urban management laws, regulations, guidelines and governance frameworks developed Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
Sub Programme: Urbanization and Physical Planning							
Sub Programme Objectives: Objective 1: Increase economic opportunities in cities and urban areas Objective 2: Enable balanced efficient and productive District and urban council systems Objective 2: Strengthen Urban policies Planning and Finance							
Intermediate Outcome: Increase compliance to the land use regulation frame work Urban council physical development plans developed Favorable urban management laws, regulations, guidelines and governance frameworks developed Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% level of compliance to the land use regulatory frame	2019/20	35%	40	45%	50%	55%	60%

work							
Number of physical development plans developed	2019/20	20%	30%	35%	40%	45%	50%
Number of urban management laws, regulation, guidelines developed	2019/20	2	3	3	3	4	5
Number of physical development plans developed	2019/20	2	3	4	5	6	8

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable urbanization and housing						
Sub Programme Name: Urbanization and Physical Planning	0.004	0.004	0.006	0.008	0.009	0.10
Total for the Programme	0.004	0.004	0.006	0.008	0.009	0.10

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Urbanization and Physical Planning
Improve the provision of quality social services to address the peculiar issues of urban settlements
Develop and implement integrated physical and economic development planning in the district and urban councils
To implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frame works

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	2 physical development plans developed for Nangako town council and bushigayi town council	0.13	0	0.13
2	1 physical development plan for Bududa town council reviewed and upadated	0.006	0	0.006
3	2 Action and detailed plans for Bududa town councils and Nangako town council	0.004	0.002	0.002
4	20 Sensitization meetings conducted in 20 lower local governments.	0.006	0.002	0.001
5	4 inspections on developments conducted	0.004	0	0.004
6	5 sensitization meetings conducted	0.005	0	0.005
7	6 Inspection s of structures and land uses conducted	0.006	0	0.006
8	10 Sensitizations about physical planning and building plans among the populace conducted.	0.003	0	0.003
9	Urban wetlands and forests restored and preserved in urban councils and sub counties	0.005	0	0.005

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: Development plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient allocation and utilization of public resources Effective Public Investment Management Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making Fiscal credibility and Sustainability Improved budget credibility Improved development results Improved compliance with accountability rules and regulations							
Sub Programme: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: Strengthen capacity for development planning Strengthen the capacity of the statistical system to generate data for District development							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources Effective Public Investment Management Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage of budget released against originally approved budget.	2019/20	99%	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released.	2019/20	98%	100%	100%	100%	100%	100%
Budget alignment to NDP (%)	2019/20	76%	89%	90%	92%	100%	100%
Share of PIP projects implemented on time (%)	2019/20	76%	89%	90%	93%	100%	100%
Share of PIP projects implemented within the approved budget	2019/20	76%	89%	90%	93%	100%	100%
Proportion of DDP III baseline indicators up-to-date & updated	2019/20	75%	80%	85%	90%	95%	100%
Proportion of key indicators up-to-date with periodic data	2019/20	75%	80%	85%	90%	95%	100%
Proportion of DDP results framework informed by official Statistics	2019/20	75%	80%	85%	90%	95%	100%

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome Effective and efficient allocation and utilization of public resources Effective Public Investment Management Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making Fiscal credibility and Sustainability Improved budget credibility Improved development results Improved compliance with accountability rules and regulations
Sub Programme: Resource Mobilization and Budgeting
Sub Programme Objectives: Strengthen budgeting and resource mobilization

Intermediate Outcome:							
Fiscal credibility and Sustainability							
Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of locally raised revenue to the district budget	<u>2019/20</u>	<u>0.01%</u>	0.02%	0.025%	0.03%	0.04%	<u>0.05%</u>
% of external financing to the District budget	<u>2019/20</u>	2.5%	3%	3.5%	4%	4.5%	5%
Budget transparency index	<u>2019/20</u>						
Arrears as a percentage of total expenditure for FY N-1	<u>2019/20</u>						
Compliance of the National Budget to NDP (%)	<u>2019/20</u>	76%	89%	90%	92%	100%	100%
District Budget compliance to Gender and equity (%)	<u>2019/20</u>	40%	45%	50%	55%	60%	65%
Supplementary as a percentage of the Initial budget	<u>2019/20</u>	5%	3%	2%	1%	0%	0%
NDP III Programme Name: Development plan implementation							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Effective and efficient allocation and utilization of public resources Effective Public Investment Management Enhanced use of data for evidence-based policy and decision making Improved public policy debates and decision making Fiscal credibility and Sustainability Improved budget credibility Improved development results Improved compliance with accountability rules and regulations							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved development results Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target	<u>2019/20</u>	89%	25%	25%	50%	75%	100%
Proportion of prior year external audit recommendations implemented, %	<u>2019/20</u>	100%	100%	100%	100%	100%	100%
Percentage of internal audit recommendations implemented	<u>2019/20</u>	100%	100%	100%	100%	100%	100%
External auditor ratings (unqualified)	<u>2019/20</u>	1	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Sub Programme Name: Development Planning, Research, Statistics and M&E	0.0739	0.0769	0.0777	0.0078	0.0793	0.08006
Sub Programme Name: Resource Mobilization and Budgeting	0.2491	0.2591	0.2617	0.0264	0.2669	0.26961
Sub Programme Name: Accountability Systems and Service Delivery	0.1877	0.1770	0.1787	0.0181	0.1823	0.18415
Total for the Programme	0.5107	0.5130	0.5181	0.0523	0.5285	0.53382

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Development Planning, Research, Statistics and M&E
Facilitate Professional and skills training and retraining in planning competences for both the higher and lower local government technical staff
Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people
Integrate migration and refugee planning and all other cross cutting issues in plans for both higher and lower local government.
Strengthen Public Investment Management across the entire district to be able to develop bankable projects on time.
Undertake real time monitoring of project and budget spending at the higher and lower local governments through the Integrated bank of projects

Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)				
Strengthen production and use of disaggregated district level statistics for planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 skills trainings conducted in development planning and budgeting conducted.	0.0056	0.0021	0.0035
2	36 members of the district technical planning committee including supported to align work plans and budgets to DDP III and NDP III	0.0082	0.0042	0.0040
3	18 Parish chiefs training in participatory planning, data collection and report writing conducted	0.0188	0.0089	0.0099
4	18 Sub counties with parish based data to inform planning	0.0197	0.0097	0.0100
5	29 (District and Lower local governments plans) integrating cross cutting issues.	0.0056	0.0022	0.0034
6	Projects in district and lower local government work plans appraised for funding	0.0130	0.0100	0.0030
7	Projects Profiles for projects in the district and annual work plans developed	0.0100	0	0.0100
8	4 joint monitoring reports produced and shared with relevant offices	0.0130	0.0030	0.0100
9	1 District and Lower Local government statistical abstracts with cross cutting and administrative data compiled and shared with relevant offices on annual basis	0.0033	0.0009	0.0024

10	1 strategic plans for statistics prepared and shared with relevant stakeholders	0.0035	0.0015	0.0020
11	Staff salaries paid	0.0345	0.0345	0

Sub Programme : Resource Mobilization and Budgeting

Expand the revenue base of the district beyond the traditional sources of funding

Reduce informality of revenue collection both at the higher and lower local governments

Develop a Comprehensive Asset Management System for both the higher and lower local governments

Strengthen the alignment of the higher and lower local government plans to NDP III

Strengthen alignment of budgets to plans and development plans both at the higher and lower local governments

Strengthen procurement planning, execution and management in the district (improved development results)

Operationalize the system for tracking off-budget financing.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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1	Staff Salaries paid	0.1490	0.1490	0.0000
2	6 new sources of local revenue identified and implemented	0.0120	0.0010	0.0020
3	5 trainings conducted with LLG technical staff on enumeration, assessment, billing, updating of local revenue database, enforcement & collection of revenue done.	0.0140	0.0017	-0.0027
4	4 quarterly local revenue coordination meetings conducted	0.0200	0.0015	0.0050
5	4 quarterly local revenue monitoring activities conducted	0.0250	0.0017	0.0079
6	District Asset Management policy developed and implemented	0.0142	0.0007	0.0075
7	1 district Development Plan prepared and submitted to NPA	0.0030	0.0001	0.0020
8	18 LLG development Plans prepared and submitted to NPA	0.0030	0.0001	0.0020
9	5 District Annual work plans prepared and Submitted to Relevant Offices	0.0050	0.0002	0.0030
10	5 Budget Estimates prepared and submitted to Relevant offices	0.0117	0.0008	0.0042
11	18 lower local government annual work plans prepared and share with relevant offices	0.0040	0.0002	0.0020
12	18 Lower local Government budgets prepared and shared with relevant offices	0.0040	0.0002	0.0020
13	Service providers for goods and services and procured	0.0420	0.0029	0.0129
14	4 Quarterly coordination meetings with implementing partners conducted at the district headquarters	0.0100	0.0000	0.0100

Sub Programme : Accountability Systems and Service Delivery

Strengthen implementation, monitoring and reporting of local governments				
Strengthen the District procurement and disposal unit to conduct timely procurement of goods and services				
Develop an effective communication strategy for the DDP III and feedback framework to stakeholders both for the higher and lower local governments				
Develop integrated M&E framework and system for the DDP III and				
Strengthen expenditure tracking, inspection and accountability on implementation of programs and projects for both at the higher and lower local governments				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Staff salaries paid for internal audit staff	0.0558	0.0558	0.0000
2	4 quarterly monitoring reports prepared and shared with relevant offices both at the district and central governments.	0.0464	0.0046	0.0000
3	Office furniture procured	0.0140	0.0000	0.0140
4	1 laptop for the procurement officer procured	0.0056	0.0000	0.0056
5	District M&E framework and system Developed and shared with relevant stakeholders	0.0053	0.0001	0.0043
6	2 community Baraza's conducted	0.0142	0.0002	0.0122
7	2 performance review meetings conducted	0.0030	0.0001	0.0020
8	4 value for Audit reports produced and corrective action made.	0.0230	0.0018	0.0048
9	4 monitoring and inspection reports prepared and shared with relevant stakeholders	0.0050	0.0003	0.0020

10	2 capacity building session and CDP meetings conducted for the internal Audit Staff	0.0070	0.0003	0.0042
11	1 semi Annual financial statements prepared and shared with relevant offices	0.0240	0.0022	0.0022
12	1 annual financial reports prepared and shared with relevant offices	0.0420	0.0015	0.0270
13	Audit recommendations for 1 years implemented	0.0100	0.0010	0.0000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

NDP III Programme Name: Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Improved responsiveness of public services to the needs of citizens
Improved Performance at individual
Improved Performance at District level
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service
Improved efficiency, effectiveness and in Payroll management and in the Public Service
Improved affordability and sustainability of the pension scheme
Staff training policy implemented
Improved records management
Parish model operationalized

Sub Programme: Strengthening Accountability

Sub Programme Objectives:

Strengthen accountability for results across government

Intermediate Outcome: Improved responsiveness of public services to the needs of citizens Improved Performance at individual Improved Performance at District level Improved records management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2019/20	55%	58%	60%	65%	70%	75%
% of individuals achieving their performance targets	2019/20	65%	68%	70%	75%	80%	85%
District performance in the national assessment	2019/20	73%	80%	83%	87%	95%	100%
Average process turnaround time (Minutes) for retrieval of records	2019/20	60 Minutes	50 minutes	40minutes	30 minutes	10 minutes	5 minutes
% of records lost due to poor storage conditions	2019/20	8%	6%	4%	2%	1%	0%

NDP III Programme Name: Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Improved responsiveness of public services to the needs of citizens Improved Performance at individual Improved Performance at District level Improved effectiveness in management of rewards, sanctions and disputes in the Public Service Improved efficiency, effectiveness and in Payroll management and in the Public Service Improved affordability and sustainability of the pension scheme Staff training policy implemented Improved records management Parish model operationalized							
Sub Programme: Human Resource Management							
Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery							
Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service Improved efficiency, effectiveness and in Payroll management and in the Public Service Improved affordability and sustainability of the pension scheme Staff training policy implemented							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent staff	2019/20	70%	73%	77%	80%	83%	85%
% of Public Officers whose performance is progressive	2019/20	65%	70%	75%	79%	83%	85%
Absenteeism rate in the district	2019/20	30%	25%	20%	18%	15%	10%
% of employees earning salary according to their salary scales	2019/20	95%	96%	97%	98%	99%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/20	80%	83%	85%	90%	95%	100%

% reduction in accumulated pension and gratuity arrears	2019/20	40%	35%	30%	25%	20%	10%
% of retirees accessing retirement benefits on the due date	2019/20	60%	65%	70%	75%	80%	90%
% of the staff training plan implemented	2019/20	45%	50%	55%	60%	63%	65%

NDP III Programme Name: Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Improved responsiveness of public services to the needs of citizens
Improved Performance at individual
Improved Performance at District level
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service
Improved efficiency, effectiveness and in Payroll management and in the Public Service
Improved affordability and sustainability of the pension scheme
Staff training policy implemented
Improved records management
Parish model operationalized

Sub Programme: Decentralization and Local Economic Development

Sub Programme Objectives:

Deepen decentralization and citizen participation in local development

Intermediate Outcome:

Parish model operationalized

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of households in the pilot parishes with income generating enterprises	2019/20	0	10%	20%	30%	40%	50%

% increase in population within the pilot parishes living below the poverty level.	2019/20	0	10%	20%	30%	40%	50%
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Public Sector transformation						
Sub Programme Name: Strengthening Accountability	2.3101	2.3101	2.3332	2.3565	2.3801	2.4039
Sub Programme Name: Human Resource Management	0.918	0.918	0.9272	0.9365	0.9458	0.9553
Sub Programme Name: Decentralization and Local Economic Development	0	0.0038	0.0038	0.0039	0.0039	0.0040
Total for the Programme	3.23	3.23	3.2642	3.2969	3.3298	3.3631

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Strengthening Accountability
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Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability Enforce compliance to rules and regulation Strengthening public sector performance management Create an enabling environ for staff to produce results				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 District client charters developed and implemented	0.0015	0.0015	0.0000
2	10 Barazas conducted in 10 sub counties as a way of giving feedback to the communities	0.0200	0.0000	0.0200
3	A hotline for stake holders feedback on staff performance	0.0010	0.0010	0.0000
4	Quarterly reports on Grievances/complaints prepared and shared with relevant offices	0.0020	0.0010	0.0010
5	1Records and information management policy and regulatory framework developed	0.0120	0.0073	0.0047
6	50% of staff both at higher and lower local governments trained in records and Information Management	0.0040	0.0020	0.0020
7	100 % of staff appraised and performance reviewed	0.0075	0.0035	0.0040
8	1 District Internal performance assessments conducted	0.0060	0.0040	0.0020
9	56 officers trained in performance management	0.0200	0.0080	0.0120
10	Monthly reports on attendance to duty prepared and shared with relevant offices	0.0030	0.0015	0.0015

11	4 support supervision reports for staff both at higher and lower local governments produced and shared with relevant offices	0.1230	0.0813	0.0417
12	4 disciplinary reports prepared and shared with relevant offices	0.0020	0.0010	0.0010
13	4 staff performance review meetings conducted at the district headquarters	0.0080	0.0040	0.0040
14	Phase 3 of the District administration Block at the District headquarters constructed	0.5000	0.3000	0.2000
15	8 Administration offices of Bumasheti, Nakatsi, Bukalasi, Nalwanza, Buwali, Bushiyi, Nabweya and Bushiribo Sub Counties constructed	0.8000	0.0000	0.8000
16	1 photocopying machine procured	0.0150	0.0000	0.0150
17	2 executive chairs and desks and filing cabinets procured	0.0200	0.0000	0.0200
18	Funds transferred to Lower local Governments	1.4987	1.4987	0.0000
19	Staff salaries paid	0.5935	0.3956	0.1979

Sub Programme : Human resources Management				
Implement a rewards and sanctions system				
Implement the Human Resource Management System; Payroll management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1	Reports on reward and sanctions prepared and shared with relevant office on quarterly basis	0.0040	0.0020	0.0020
2	100 % of staff paid salaries by the 28 th of every month	0.0154	0.0121	0.0033
3	100 % of pensioners paid pension by the 28 th of every month	0.8155	0.8155	-
4	100% of staff retiring accessed to the payroll with in the first three months after retirement .	0.0100	0.0034	0.0066
5	Newly recruited staff inducted and refresher trainings conducted	0.0340	0.0300	0.0040
6	5 Staff training plans prepared and implemented	0.0456	0.0260	0.0196
7	20 District service Commission Meetings conducted to handle recruitment, promotions, disciplinary and retirements	0.0550	0.0286	0.0264

Sub Programme : Decentralization and Local Economic Development				
Operationalize the parish model				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	100 awareness meeting conducted on the parish model	0.0340	0.0028	0.0312
2	Households supported to come up with income generating activities	0.0120	0.0010	0.0110

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Site safety and health, Limited access to arable land by women and youth who are the labour force in agriculture coupled with challenges of land ownership between men and women, leading to land fragmentation,
Planned Interventions: Sensitization of the farming community on land ownership and fragmentation, Areas of interest; community mobilization, equal opportunity in employment of workers, protective gear, site safety and health, construction projects with sensitivity of disabled like ramps, non-promotion of child labour, provision of facilities for breast feeding mothers etc
Budget Allocation (Billion): 0.019

ii) HIV/AIDS

Issue of Concern: Awareness creation and prevention of infection and support of the sick to access services and medicine
Planned Interventions
Awareness creation and mobilization to mitigate effects of stigma, availability of medicine, condoms and prevention of transmission through awareness creation. Infected person should be supported to work without discrimination
Budget Allocation (Billion): 0.018

iii) Environment

Issue of Concern: Catchment Source Protection, screening of projects, implementation of the environmental and social management plans
Planned Interventions

Project briefs, Environmental and social management plans at pre construction planning, environmental and social impact assessment (ESIA) for projects ,perm licenses and approvals, Integration of environmental social , health and safety requirements into the design, bills of quantities, bidding and contract documents, dur implementation mitigation measures in the instructions, conduct monitoring and reporting during project implementation and finally project closure, decommission and restoration of working areas and borrow pits
Budget Allocation (Billion): 0.032

iv) Covid 19

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Issue of Concern: Safety and social distancing at work places through operationalization of standard procedures
Planned Interventions
Operationalization, monitoring and enforcement of the standard operating procedures of construction sites
Budget Allocation (Billion): 0.019