



THE REPUBLIC OF UGANDA

KIKUUBE DISTRICT LOCAL GOVERNMENT

BUDGET FRAMEWORK PAPER FOR FY 2021/2022

Vote Budget Framework Paper FY 2021/22

VOTE:628 KIKUUBE DISTRICT LOCAL GOVERNMENT

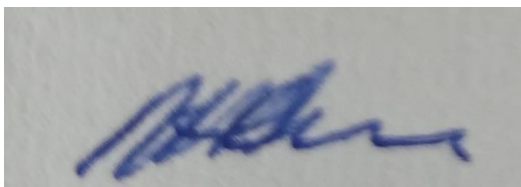
V1: VOTE OVERVIEW

This Budget Framework Paper (BFP) has been prepared in accordance with the Local Government Act CAP 243 (as amended), and the Public Finance Management (PFM) 2015 Act. It 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. The Budget Framework Paper for FY2021/2022 follows a programme based approach as highlighted in the Third District Development Plan (DDPIII) and National Development Plan III (NDPIII). It is important to note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program-based approach. This BFP for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on 30th October 2020 at Mparo Guest Apartments. Although the number of participants was limited due to the COVID -19 SOPs, some stakeholders ranging from political leaders, technical staff, religious leaders, development partners and the media participated in the event.

The source of funding for this plan is expected to come 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, UNHCR, WHO, GAVI, IDI, Care International, Balor Uganda 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 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. It is my hope that the District priorities and challenges identified during this process will make part of the National Budget frame Work Paper so as to transform our communities to middle income earners over the planning period. In a special way, I wish to extend my sincere appreciation to the District executive and the technical staff for the effort and support given towards preparation of this Budget Framework Paper for the forth coming FY 2020/2021.

For God and My Country



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Twinomujuni Kazini Francis
District Chairperson

Medium Term Budget Allocations

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

		2020/21		2021/2022	MTEF Budget Projections		
		Approved Budget	Spent by	Proposed	2022/2023	2023/2024	2024/2025
Recurrent	Wage	9,929.658	2,220.438	9,929.658	10,426.141	10,947.448	11,494.820
	NW	7,388.192	733.821	7,388.192	7,757.602	8,145.482	8,552.756
Development	GoU	22,065.777	291.514	22,065.777	23,169.066	24,327.519	25,543.895
	Ext. Fin	3,103.281	210.541	3,103.281	3,258.445	3,421.367	3,592.436
GoU Total		39,383.627	3,245.773	39,383.627	41,352.808	43,420.449	45,591.471
Total GoU + Ext Fin (MTEF)		42,486.908	3,456.314	42,486.908	44,611.253	46,841.816	49,183.907
Grand Total		42,486.908	3,456.314	42,486.908	44,611.253	46,841.816	49,183.907

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

By the end of the FY 2019/20, Kikuube District Local Government cumulative receipts were Ugx. 23,125,056,000 including multi-sectoral transfers to Lower Local Governments translating into 82% of the planned annual revenues. The release outturn by revenue category was as follows; Wage: 107%, Non-wage 55%, Domestic development 97% and External financing 46%. The underperformance in non-wage was due to poor performance in local revenue as a result of over projection of local revenue by Parliament as well as poor revenue collections in the second half of the financial year as a result of total lockdown due to Corona virus pandemic. In turn the district cumulatively spent Ugx. 22.2 billion including multisectoral transfers to LLGs representing 96% absorption rate leaving about Ugx. 912 million in unspent balances. This was mainly wage because the district was not able to recruit in march due to COVID19 lockdown. External financing was not realized as planned due to the negative impacts caused by Corona virus pandemic. There was slight overperformance in wage due to wage enhancement for teachers and DHO. The composition of the revenue by expenditure category in terms of percentage was as follows; wage: 91%, non-wage recurrent: 100%, domestic development: 100% and External Financing: 95%. Notably there were no funds released for development expenditure under Agriculture Cluster Development Project (ACDP). Meaning all the planned capital projects under ACDP were not implemented. On the side of external financing, UNICEF contributed

about 80% of the donor funding to the tune of Ugx. 1.1 billion going into system strengthening under Health, Education and Child protection. About 20% of external financing came from WHO and UNHCR.

The dismal performance in local revenue at a 16% was partly attributed by shutdown of most of the business in the second half of the financial year as well as over projection of local revenue by Parliament over and above District Council projection. Parliament appropriated an extra Ugx. 3.7 billion above the Council projection.

Performance as of BFP FY2020/21 (Y0)

Quarter 1 Budget Performance Report provides an analysis of budget execution during the first quarter of FY2020/21. It illustrates performance of resources and expenditure and provides an overview of departments and vote level physical achievements across Kikuube District Local Government. On the Local Revenue side, MoFPED advanced 20% of the Locally Raised Revenue annual projection totalling to Ugx. 210 million. However, during the quarter, the district only collected Ugx. 96 million representing 54.3% shortfall. The shortfall was largely attributed to poor performance of Markets /Gate Charges and other related taxes since all markets were still closed due to COVID-19 lockdown and other businesses had not fully recovered. On the other hand, Central Government Transfers; both Discretionary and Conditional performed as planned (27% and 24% respectively); however, there was dismal performance in Other Government Transfers mainly due to non release of Agriculture Cluster Development Project(ACDP), Development Response to displacement impacts project (DRDIP). Only a small percentage of DRDIP and UWEP operational funds were released. A total of Ushs 220.8 million was received from Donor funding translating into 7% of the budget for donor funding. This was released by UNICEF. Absorption for donor funding was generally good representing absorption rate of 95%. Notwithstanding the revenue outturn, the performance of the broad expenditure categories during the first quarter remained below projection as implementation of capital projects had not yet commenced due to the delayed procurement process. A total of Ushs 3.5 billion was spent compared to Ushs 4.6 billion released translating into 75% absorption rate. The most affected aggregates were Capital Expenditures, transfers to other level of cost centres i.e. Lower Local Governments, Health Centres and Schools were also affected. There was relatively good absorption rates of over 70% across seven departments i.e Health, Education, Water, Natural Resources, Community, Internal Audit and Trade. At an aggregate level Ushs 4.6 billion of the budget was released by the end of September 2020 and in turn all of it released to departments as well as LLGs. This translates only to 11% of the approved budget. Of this, Ushs 3.5 billion (8% of the approved budget) had been utilized by the departments and LLGs, which results in Ushs 1.18 billion of unspent balances, this was because most of the contracts had not yet been awarded and staff recruitment had not taken place. Generally, all departments demonstrated good absorption capacity by the end of September, with the exception of Finance, Statutory and Planning Unit whose absorption was below 60%. In terms of Budget support, the district received funding from UNICEF to fund activities in Education and Health Sectors. (i.e Monitoring of CMS, at parish level, support supervision to IECD committee at subcounty level, Training of CMSs and Head-Caregivers, COVID-19 surveillance, HC IPC Committee training, Nutrition CQI mentorship as well as training of water user committees). The district also received a used motor vehicle (Landcruiser) from UNHCR.

Planned Revenue for 2021/22 (Y1)

The district projects to receive Ushs. 42.49 the same as the current financial year budget. We have kept the projections constant because the district does not expect a lot of deviations from the current budget. The other reason for maintain the same budget is because subvention IPFs line ministries and agencies have not yet been issued.

Planned Outputs for FY 2021/22 (Y1)

1. 1 District Administration Block Constructed at the District Headquarters.
2. Nyairongo Seed school in Kabwoya Sub County Completed & 1 Seed School constructed in Kyangwali Sub County.

3. 6 Classroom Blocks constructed each 2 class room block at Kaseeta, Ibanda and Ruguse Primary Schools.
4. 25 Lined stance pit latrines constructed in the primary schools of Kaseeta, Bujalya, Bugambe Tea, Kyabitaka, and Kigedde.
5. 160 desks procured for Ibanda, Ruguse, Kaseeta, Bugambe Tea, Kyabaseke and Kigaaya BCS primary schools.
6. 01 administrative block, 06 classrooms, 01 multi-purpose hall, 01 multi-purpose laboratory, 01 ICT/Library, 03 staff houses 13 drainable stance latrines constructed at Kyangwali Seed SS under UgIFT(Phase 2).
7. School inspection and monitoring of ECD, primary, secondary and tertiary conducted twice a term.
8. National and local examinations conducted.
9. Monitoring and supervision of Education projects and activities conducted.
10. UNICEF prioritized activities implemented.
11. Child and maternal nutrition enhanced
12. Target population fully immunized
13. Youth friendly services provided in all health facilities.
14. VHT system functionalized
15. Morbidity and mortality due to HIV/AIDS, TB and malaria reduced
16. Epidemic diseases timely detected and controlled
17. Health workers recruited to fill vacant posts
18. Affordable medicine and health supplies availed in all facilities
19. Multi-sectoral plan for training of health workforce in appropriate skills developed
20. Health facilities at all levels equipped with appropriate and modern medical equipment.
21. Basket of 41 essential medicines availed.
22. Health Center IIIs infrastructure constructed/ rehabilitation.
23. Agricultural advisory services provided to 70% of the farming households
24. ICT enabled extension service delivery system implemented in at least 70% of the farming households
25. At least 20 nucleus farmers developed and supported to become model farmers
26. 1 Farmers'/farmer groups/ village competitions organized and at least 8 farmers rewarded
27. Quality livestock Feeds, feeding and feed preservation promoted in at least 10 model farmers
28. Food security/Nutrition supported and inputs provided to at least 100 farmers
29. 3 Linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated
30. At least 10 Audio-visuals to improve extension service delivery Developed and utilized
31. At least 10 Joint Plant and animal health clinics promoted for better coverage of the farmers in the communities.
32. 3000 Farmers under ACDP mobilized, sensitized, registered and enrolled (maize, Rice and Coffee)
33. 1 green house for growing quality vegetables promoted benefiting at least 20 Farmers
34. At least 8 Crop and Livestock diseases controlled (surveillance, treatment, vaccination)
35. Modern Fish farming promoted in at least 10 farmers (cage and pond)
36. Routine mechanised of Kagoma – Bwizibwera – Kavule road 12.0km
37. Routine mechanised road maintenance of Kiryantama – Kwiswaza 12.0km
38. Spot grading of Kaigo – Kidoma road 10 km

39. Routine maintenance of District roads 440km
40. 21 metres of Culverts installation on Munteme- Butimba road
41. 10km of urban unpaved road graded
42. Urban unpaved roads routinely maintained
43. 21metres of concrete culverts supplied and installed in urban unpaved roads
44. 4 Quarterly Road Committee meetings held.
45. Road equipment repaired and serviced.
46. Community access roads maintained in 5 Sub Counties.
47. Supervision visits conducted during construction.
48. Recruitment and Training 200 road workers.
49. 1no. Annual departmental work plans prepared and submitted
50. 4no. quarterly reports prepared and submitted.
51. Departmental vehicle and motor cycle serviced and repaired
52. 2 office tables, 2 Office chairs, One Office Cabin, One office Laptop and one printer procured.
53. 47 Water User Committees formed and trained.
54. 4 District Water and Sanitation Coordination Meetings held.
55. 4 Extension Staff Meetings held.
56. Environmental and Social Impact Assessment conducted for 31 new projects.
57. 20 new boreholes drilled.
58. 10 Springs be protected.
59. One latrine constructed.
60. 20 Boreholes surveyed, drilled, casted and installed.
61. 17 Borehole rehabilitated.
62. 10 Springs Wells protected.
63. 1 Toilet Completed.
64. 1 Min Piped water system designed.
65. Home improvement campaigns and Community Total Led Sanitation conducted in each of the 10 villages in two Parishes from two Sub Counties.
66. Forest Officer, Assistant Forest Officer and Forest Guard recruited.
67. Environmental issues on oil and gas monitored.
68. 1Laptop procured
69. 3Natural Resources Department staff supervised and appraised at District Headquarters
70. 12 monthly departmental meetings held.
71. Budget Framework Paper prepared
72. 1department Workplan & budget prepared
73. 4 quarterly reports prepared and submitted to line ministries
74. 4partner coordination meetings held at Kyangwali Refugee Camp.
75. 10Ha of trees to be planted both on Government land along wetlands and private land in Kiziranfumbi, Kyangwali, Kabwoya, Buhimba and Bugambe
76. 4Tree nursery beds established

77. 2 monitoring inspections of degraded private forests conducted
78. Degraded forests in, Kyangwali, Kabwoya, Buhimba and Bugambe sub counties restored
79. Communities in all LLGs sensitized on environment and climate change
80. Communities trained in wetland Management at sub county level (Bugambe, Kabwoya, Kyangwali, Kiziranfumbi and Buhimba)
81. 4 wetland management plans developed and implemented at community level
82. Demonstration of wetland edge gardening, apiary farming, crafts, pottery, and community training. promoted at community level

Medium Term Plans

The district Medium term plans remain as detailed below

1 District Administration Block Constructed at the District Headquarters, Seed school in Kyangwali Sub County Constructed ,12 classroom Blocks constructed in the schools of Kaseeta, Kajooga, Katanga, Bujugu, Kyebitaka, Kikonda, Mukabara and Rusaka Primary schools ,45 stance pit latrines constructed in the primary schools of Kamusunsi, Katanga, ,Bugambe Tea, Rwentahi and Kabira. Primary Schools of Buhuka, ,Bugoma, Kiswaza, Kisambo, supplied with furniture

OPD rehabilitate at Bugambe Health III, Staff House constructed at Kaseeta Health Centre III

Routine maintenance of 18,506km 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							
<ol style="list-style-type: none"> 1. 70% of the farming households provided agricultural advisory services. 2. ICT enabled extension service delivery system implemented in at least 70% of the farming households. 3. At least 20% nucleus farmers developed and supported to become model farmers. 4. 1 Farmers'/farmer groups/ village competitions organized and at least 8 farmers rewarded. 5. Quality livestock Feeds, feeding and feed preservation promoted in at least 10 model farmers. 6. At least 10 Audio-visuals to improve extension service delivery Developed and utilized. 7. 1 green house for growing quality vegetables procured and promoted benefiting at least 20 Farmers. 8. Modern Fish farming promoted in at least 10 farmers (cage and pond) 							
Sub Programme 1: Agriculture production & productivity							
Sub Programme Objective: Increase Agricultural Production and Productivity							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of farming population provided with advisory Services.	2019/20	70%	70%	70%	80%	80%	80%
No. of nucleus farmers developed and supported.	2019/20	20	30	30	30	30	30
No. of Quality livestock Feeds and feeding units promoted and feed preservation	2019/20	10	12	15	18	20	20
No. of Farmers'/farmer groups/ village competitions organized	2019/20	1	1	1	1	1	1
No. of Audio-visuals to improve extension service delivery Developed and utilized	2019/20	10	10	15	15	15	20
No. of green houses for growing quality vegetables promoted	2019/20	1	1	1	1	1	1

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved post-harvest handling facilities established in all LLGs. 2. Farmers sensitized/trained in PHH, EA Produce Standards 3. Enforcement and adherence to product quality strengthened 							
Sub Programme 2: Storage, Agro-Processing and Value addition							
Sub Programme Objectives: Improve post-harvest handling and storage of agricultural products							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of farmers sensitized/trained in PHH, EA Produce Standards	2019/20	70%	70%	70%	70%	70%	70%
No. of Simple/affordable facilities for post-harvest handling promoted at HH level (tarpaulins, hermetic bags, smart silos)	2019/20	3	3	3	3	3	3

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. %age of farmers with access to market information 2. No of markets established 3. Improved marketing of agricultural products 4. Increased revenue collection 							
Sub Programme 3: Agricultural Market Access and Competitiveness							
Sub Programme Objective: Increase Market Access and Competitiveness of Agricultural Products							
Intermediate Outcome: Increased Market access & competitiveness of agricultural products							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmers with access to market information	2019/20	40%	50%	50%	60%	70%	80%
Percentage of markets established in the district	2019/20	60%	65%	70%	75%	80%	85%
Revenue collection growth rate	2019/20	11%	5%	8%	10%	15%	20%

NDP III Programme Name: Agro-Industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Improved post-harvest management
2. Increased storage capacity

Sub Programme 4: Agricultural Financing

Sub Programme Objectives: Improve post-harvest handling and storage of agricultural products

Intermediate Outcome: Improved post-harvest management

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of farmers sensitized/trained in PHH, EA Produce Standards	2019/20	70%	70%	70%	70%	70%	70%
No. of Simple/affordable facilities for post-harvest handling promoted at HH level (tarpaulins, hermetic bags, smart silos)	2019/20	3	3	3	3	3	3

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NDP III Programme Name: Agro-Industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Improved post-harvest management
2. Increased storage capacity

Sub Programme 5: Agro-Industrialisation programme coordination and management

Sub Programme Objectives: Improve post-harvest handling and storage of agricultural products

Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of farmers sensitized/trained in PHH, EA Produce Standards	2019/20	70%	70%	70%	70%	70%	70%
No. of Simple/affordable facilities for post-harvest handling promoted at HH level (tarpaulins, hermetic bags, smart silos)	2019/20	3	3	3	3	3	3

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased domestic and inbound tourism 2. Increased stock and quality of tourism infrastructure 3. Enhanced conservation and diversification of tourism products and services 4. Improved conservation of natural and cultural Heritage. 5. Increase product range and sustainability 6. Enhanced regulation, coordination and management of tourism 							
Sub Programme 1: Marketing and promotion							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote domestic and inbound tourism 2. Develop, conserve and diversify tourism products and services 							
Intermediate Outcome: increased tourism revenue							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Ugandans visiting natural & cultural heritage	2019/20	20	25	30	35	35	35
No of tourism products on offer	2019/20	4	6	6	6	6	6
Percentage of people directly employed along the tourism value chain	2019/20	5	6	10	10	15	15
Proportion of tourism promotion activities mainstreamed in district development plans	2019/20	5	10	10	15	15	20
NDP III Programme Name: Tourism Development							

NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased stock and quality of tourism infrastructure 2. Enhanced conservation and diversification of tourism products and services 3. Improved conservation of natural and cultural Heritage. 4. Increase product range and sustainability 							
Sub Programme 2: Infrastructure, Product Development and Conservation							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Developed tourism products and services 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of tourism roads routinely maintained	2019/20	10	20	20	25	30	35
Proportion of selected wildlife species with favourable conservation status	2019/20	5	7	10	15	15	20
Proportion of selected cultural heritage sites with favourable conservation status	2019/20	30	30	35	35	35	40

NDP III Programme Name: Natural Resources, Environment, Climate change, Land & Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased water permit holders complying with permit conditions at the time of sport check 2. Increased water samples at point of collection complying with national standards 							
Sub Programme 1: Water Resources Management							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Ensure availability of adequate and reliable quality fresh water resources for all users 2. Increase incomes & employment through sustainable use and value addition to water 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved water resources management & planning 							

2. Improved water quality monitoring 3. Fragile and degraded ecosystems conserved & restored 4. Effective Transboundary Water Resource Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of water resources with catchment management plans							
Percentage of safe water coverage	2019/20	5	10	10	20	30	40
Percentage changes in water quality levels (Abstraction & discharge)	2019/20	60	65	65	70	70	75
Percentage increase in hectares protected, demarcated and restored	2019/20	20	30	35	35	40	45
Proportion of rural population with access to safe and clean water	2019/20	65	70	70	75	80	85
Proportion of urban population with access to safe and clean water	2019/20	75	80	80	85	90	90
Percentage of waste-water samples	2019/20	68	70	72	75	78	80

NDP III Programme Name: Natural Resources, Environment, Climate change, Land & Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased land area covered by forests. 2. Increased land area covered by wetlands							
1. Sub Programme 2: Natural Resources, Environment and Climate Change							
Sub Programme Objectives:							
1. Increase forest, tree & wetland coverage, restore bare hills and protect rangelands 2. Promote inclusive climate resilient & low emissions development at all levels							
Intermediate Outcome:							
1. Increased wetland and forest coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of land area covered by forests both rural & urban	2019/20	18	20	20	22	25	25
Percentage of wetlands under wetland management plans	2019/20	2	4	5	8	10	15
No of plantations established both in rural and urban areas	2019/20	100	120	125	130	150	200
No of hectares of dedicated fuel wood established	2019/20	8	12	15	20	20	25

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NDP III Programme Name: Natural Resources, Environment, Climate change, Land & Water management
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NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Developed DDPIII programs with functional information management systems							
Sub Programme 3: Land Management							
Sub Programme Objectives:							
1. Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcomes:							
1. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.							
2. Climate change responsive policies, planning and budgeting systems.							
3. Innovative local Climate Finance sources established.							
4. Awareness and sensitization campaigns on climate change response undertaken							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of public education campaigns on environment	2019/20	8	12	16	20	24	24
No. of Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.	2019/20	2	4	4	5	5	6

NDP III Programme Name: Natural Resources, Environment, Climate change, Land & Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved climate resilient and reduced emissions							
Sub Programme 4: Inclusive, resilient and low emissions development pathway							
Sub Programme Objectives:							
1. Promote inclusive climate resilient and low emissions development at all levels							
Intermediate Outcome:							
1. Climate change responsive policies, planning and budgeting systems.							
2. Innovative local Climate Finance sources established.							
3. Awareness and sensitization campaigns on climate change response undertaken							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of budget on climate change adaptation and mitigation.	2019/20	2	4	5	5	5	5
Proportion of departments & LLGs integrating climate change response.	2019/20	65	68	70	75	80	85

NDP III Programme Name: Natural Resources, Environment, Climate change, Land & Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduce human and economic loss from natural hazards and disasters							
Sub Programme 5: Disaster Risk Reduction, Responsive Planning and Development							
Sub Programme Objectives:							
1. Establish and strengthen legal, policy & Institutional framework for disaster risk reduction							
2. Enhance Capacity for storage, management and distribution of relief commodities							
3.							
Intermediate Outcome:							
1. Reduced Human & Economic losses from natural hazards and disasters							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of reduction in economic loss accruing to disaster	2019/20	70	72	75	75	75	75
No of storage facilities established in the district	2019/20	1	2	3	3	4	4

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthened linkages to regional markets							
2. Increased access and use of market information system by the private sector							
3. Simplified system for starting a business							
4. Increased local firms' participation in public investment programmes across sectors							
5. Adequate system for private sector complaints resolution in place							
Sub Programme 1: Enabling Environment for Private Sector Development;							
Sub Programme Objectives:							
Objective 1. Sustainably lower the costs of doing business;							
Objective 5. Strengthen the enabling environment and enforcement of standards;							
Intermediate Outcome:							
Strengthened private sector capacity to drive growth and create jobs;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of total business operating in the formal sector	2019/20	40	45	45	50	55	55

Number of reports and policy briefs developed	2019/20	4	4	6	6	8	8
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NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved business capacity and local entrepreneurship skills enhanced Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas 							
Sub Programme 2 : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives:							
Objective 2: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome:							
Improved Private Sector institutional & organizational capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of jobs taken on by Ugandans	2019/20	80	82	85	85	90	95
% of private sector complaints resolved	2019/20	40	45	48	50	60	70
Number of firms using market information systems	2019/20	65	70	75	76	80	85

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Standards developed and/or enforced Improved availability of private sector data Increased access and use of incubation centres by the private sector 							
Sub Programme 3: Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives:							
Objective 3: Promote local content in public programmes							
Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome:							
1. Strengthened private sector							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Time required to start a business (calendar days)	2019/20	180	150	130	100	90	60
Proportion of jobs taken on by Ugandans	2019/20	85	85	86	88	90	95
Number of data requests to the MSME database	2019/20	240	321	403	520	600	820
% of private sector complaints resolved	2019/20	60	65	70	75	80	90

NDP III Programme Name: Integrated Transport & Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved coordination and implementation of transport infrastructure and services; Improved safety of transport services; 							
Sub Programme 1: Land use & Transport Demand							
Sub Programme Objectives:							
<ol style="list-style-type: none"> Transport interconnectivity to promote intraregional trade and reduce poverty. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; 							
Intermediate Outcome:							
<ol style="list-style-type: none"> Increased district connectivity to facilitate trade 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of CAR routinely maintained	2019/20	4,421	4,482	4,620	4,620	4,800	4,896
Travel time on district roads (minutes)	2019/20	90	60	50	45	40	40
Freight transportation costs on inland (on Road): Murum (UGX)	2019/20	15,000	15,000	12,000	11,000	10,000	10,000
Freight transportation costs on Inland (on water): UGX	2019/20	40,000	40,000	35,000	30,000	25,000	20,000

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NDP III Programme Name: Integrated Transport & Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved accessibility to goods and services; Reduced cost of transport infrastructure; Improved transport planning; Longer service life of transport investment; Improved safety of transport services; 							
Sub Programme 2: Transport Planning							

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Prioritize transport asset management; 2. Promote integrated land use and transport planning; 							
Intermediate Outcome: Improved safety of transport services							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of annual and quarterly plans developed	2019/20	5	5	5	5	5	5
No of annual and quarterly budget estimates prepared	2019/20	5	5	5	5	5	5
No of annual and budget performance reports prepared	2019/20	5	5	5	5	5	5
No of community/stakeholder engagements	2019/20	4	4	6	7	8	8
No of District Road committee meetings held	2019/20	4	4	4	4	4	4

NDP III Programme Name: Integrated Transport & Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced cost of transport infrastructure; 2. Reduced average travel time 3. Longer service life of transport investment; 4. Improved safety of transport services; 							
Sub Programme 3: Infrastructure development							
Sub Programme Objectives: Objective 1: Optimize transport infrastructure and services investment Objective 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							
Intermediate Outcome: Improved accessibility							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Km of Feeder roads maintained using routine manual maintenance	2019/20	440	440	460	460	460	540
Km of Feeder roads maintained using routine mechanized maintenance	2019/20	34.2	40.0	45	45	45	60

Km of CARs roads maintained	2019/20	12.0	18.0	20	20	20	20
Km of Urban roads maintained	2019/20	6.0	10.0	15	15	18	18

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NDP III Programme Name: Integrated Transport & Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced cost of transport infrastructure; 2. Longer service life of transport investment; 							
Sub Programme 4: Operation & Maintenance							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment across all modes; 2. Prioritize transport asset management; 3. Promote integrated land use and transport planning; 							
Intermediate Outcome:							
Increased stock of transport infrastructure							
Reduced average travel time							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of feeder roads routinely maintained	2019/20	50	52	55	60	65	70
Percentage of community access roads maintained	2019/20	40	50	55	65	70	70
No of road gangs recruited	2019/20	200	220	250	300	350	400

NDP III Programme Name: Sustainable Urbanization & Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased levels of investment, competitiveness and employment 2. Increased access to decent housing 3. Improved sustainable, liveable and inclusive cities 4. Improved urban development 5. Orderly, secure and safe urban areas 							
Sub Programme 1: Urbanization & Physical Planning							
Sub Programme Objectives:							
Objective 1: Increase economic opportunities in urban areas;							
Objective 3: Promote green and inclusive urban areas;							

Objective 4: Enable balanced, efficient and productive urban systems;							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Conducive investment climate for competitive enterprise development in Urban areas 2. Increased compliance to the Land Use Regulatory Framework 3. Integrated Regional, District, Urban and Local Physical Development Plans developed 4. Favourable urban management laws, regulations, guidelines and governance frameworks developed 5. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of investments & jobs created	2019/20	40	65	85	100	120	150
Percentage level of compliance to the land use regulatory framework	2019/20	25	30	36	40	42	42
No of Integrated Regional, District, Urban and Local Physical Development Plans developed	2019/20	1	1	1	1	1	1
No of urban laws, regulations, guidelines and governance frameworks developed	2019/20	0	1	1	1	1	1
No of stakeholder capacities built in core urban management practices	2019/20	20	30	40	45	45	50

NDP III Programme Name: Sustainable Urbanization & Housing
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Sub Programme 2: Housing Development
Sub Programme Objectives: Objective 2: Promote urban housing market and provide decent housing for all;
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Increased housing stock 2. Increased compliance to building codes & decent housing 3. Reduced cost of housing construction

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in housing stock	2019/20	2	5	8	10	15	15
Percentage compliance to building codes/standards	2019/20	10	15	20	30	35	35
Proportion of population adopting the new cost-efficient building technologies	2019/20	12	15	20	20	25	30

NDP III Programme Name: Sustainable Urbanization & Housing

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Sub Programme 2: Institutional Coordination

Sub Programme Objectives:

Objective 5: Strengthen urban policies, planning and finance.

Intermediate Outcomes:

1. Improved coordination of programme Plans, policies, laws and regulations with stakeholders
2. Efficient and effective programme service delivery
3. Researches and programme performance reviews undertaken for enhanced programme performance
4. Regular and improved monitoring, supervision and evaluation of programme activities
5. Automated programme service delivery systems for improved planning, budgeting and financial management in all interventions

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of programme Plans and policy documents produced (BFP, Plan & Budget)	2019/20	0	2	2	4	4	4
Number of staff capacities built	2019/20	0	1	2	2	2	2
Number of reforms undertaken arising from the programme researches and reviews conducted	2019/20	0	1	1	2	2	3
% compliance levels to implementation of plans and budgets	2019/20	45	60	65	65	70	75
Number of programme interventions digitally implemented	2019/20						

DDP III Programme Name: Human Capital Development							
DDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports). 2. Improved foundations for human capital development. 3. Reduced vulnerability and gender inequality along the lifecycle. 4. Sports, recreation and physical education promoted. 							
Sub Programme 1: Education and skills development							
Sub Programme Objectives:							
Objective 1: Improve the foundations for human capital development							
Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Objective 3: Streamline STEI/STEM in the education system							
Intermediate Outcome:							
Improved foundation for human capital development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased average years of schooling from 6.1 to 11 years;	2019/20	6.1	8	9	10	11	11
Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent;	2019/20	34.5	35	38	40	45	55
Increased learning adjusted years of schooling from 4.5 to 7 years;	2019/20	4.5	5	5.5	6	6.5	7
Proportion of Students/Pupils passing in grade one	2019/20	4.6	4.6	6	8	10	15
No of pupils enrolled in UPE	2019/20	40,421	44,564	46,792	49,132	51,589	56,879
Percentage of pupils sitting PLE	2019/20	8.6	9.0	9.5	10.0	10.5	11.0
No. of qualified teachers	2019/20	625	655	685	700	705	720
Proportion of student/pupils drop-outs	2019/20						
No. of latrine stance constructed	2019/20						
Proportion of schools receiving furniture	2019/20	13%	13%	15%	15%	20%	20%
No. of students enrolled in USE	2019/20						
Percentage of students passing O level	2019/20						
No. of teaching and non-teaching staff paid salaries	2019/20	104					
No. of students in Tertiary education	2019/20						
No. of tertiary education instructors paid salaries	2019/20						
No. of classrooms constructed	2019/20						

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved population health, safety and management. 2. Reduced Morbidity and Mortality of the population 3. Improvement in the social determinants of health and safety 4. 							
Sub Programme 2: Population Health, Safety and Management							
Sub Programme Objective: Objective 1: Improve the foundations for human capital development							
Intermediate Outcome: Improved quality of life							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2019/20	35	30	28	25	23	20
Tuberculosis incidence per 100,000 population	2019/20	200	150	130	100	70	50
Malaria incidence per 1,000 population	2019/20	242	200	170	138	110	85
Hepatitis B incidence per 100,000 population	2019/20	14	10	8	6	4	4
Incidence of Road accidents per 1,000	2019/20	160	140	110	80	70	50
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	16	10	8	7	6	4
Neonatal Mortality Rate (per 1,000)	2019/20	2	2	2	2	2	2
Under Five Mortality Rate (Per 1,000)	2019/20	32	25	22	20	17	14
Reduce NCDs Rates	2019/20	30	28	26	25	23	20
Reduce mortality due to Malaria, AIDS and TB	2019/20	3.3/100,00	3.2/100,00	3.0/100,00	2.8/100,000	2.6/100,00	2.2/100,000
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack hygiene (per 100,000)	2019/20	36	32	28	26	22	18
Prevalence of teenage Pregnancy %	2019/20	29	26	24	20	18	16
Prevalence of Child Marriage %	2019/20	18	16	15	13	12	10
Prevalence of Malnutrition in the population, %	2019/20	34.5	30	27	23	20	16
Mortality attributed to Injuries (%)	2019/20	0.2%	0.1%	0.1	0.09	0.08	0.06
Access to safe water supply	2019/20	66.4	68	72	77	83	85

Access to basic sanitation	2019/20	72	75	78	82	85	90
Prevalence of child disability	2019/20						
Total Fertility Rate	2019/20	5.4	5.1	4.8	4.3	3.8	3.5
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – years, aged 15-19 years)	2019/20	29	26	22	20	18	15
Unmet need for Family Planning	2019/20	28.8	24	20	17	14	11
% readiness capacity of health facilities to provide general services	2019/20						

NDP III Programme Name: [Human Capital Development](#)

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased human resilience to shocks
2. All key forms of inequalities reduced
3. Increased coverage of social protection

Sub Programme 3: Gender and Social Protection

Sub Programme Objective:

Reduce vulnerability and gender inequality along the lifecycle

Intermediate Outcome:

Improved social protection

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population that is food secure	2019/20	70	70	75	80	85	90
Gender gap index	2019/20	0.7	0.6	0.5	0.4	0.3	0.3
Proportion of compliance to the gender & equity certificate	2019/20	40	45	50	55	60	70
Proportion of vulnerable groups accessing justice	2019/20	24	26	28	30	35	45
GBV prevalence %	2019/20	4					
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2019/20	65	70	75	80	85	90
Proportion of the population with access to social care services, %	2019/20	66	70	74	79	85	90
Proportion of the population with access to Direct income support, %	2019/20	32	35	38	44	50	55
Proportion of population with access to social insurance, %	2019/20	0	1	3	4	6	8

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased Labour force in decent employment 2. Increased employability of the labor force 3. Improved Skills Mix 4. Lifelong Learning 5. Work Culture and Ethics promoted 							
Sub Programme 4: Labour and employment services							
Sub Programme Objective:							
Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome:							
Increased household income							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employment to population ratio (EPR)	2019/20	8	8	10	12	15	18
Proportion of Labour force in the informal sector (%)	2019/20	82	80	77	70	65	55
Employment elasticity of growth	2019/20	0.09	0.10	0.15	0.18	0.20	0.25
Unemployment rate, %	2019/20	2	2.5	3	3.3	3.8	4.5
Unionization density, %	2019/20						
Proportion of labour force transitioning into decent employment, %	2019/20	3	5	8	12	15	20
Transition period to stable employment (months)	2019/20	12	11	10	8	6	5
School to work transition rate (%)	2019/20	5	5.4	5.9	6.4	6.5	7
TVET to work transition rate (%)	2019/20	6	6.6	7.4	7.8	8.2	8.5
Employers satisfied with the training provided by the TVET institutions, %	2019/20	15	20	24	30	35	45
Ratio of TVET graduates to University graduates, %	2019/20	2:6	2:5.8	2:5.5	2:4	2:3.5	2:3
Ratio of STEI/ STEM graduates to Humanities	2019/20	1:12	1:10	1:9	1:7	1:6.7	1:6
Ratio of Technicians to Engineers	2019/20	6:1	5.8:1	5.6:1	5:1	4.5:1	4:1

Number of health workers (doctors, midwives, nurses) per 10,000 population	2019/20						
Number of physicians per 10,000 population	2019/20	0.067	0.067	0.067	0.067	0.067	0.067
Proportion of youths accessing Non-Formal Education (NFE) and training	2019/20						
Average hours lost at work per month	2019/20	40	35	30	26	20	15

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased proportion of the population participating in development programmes							
Sub Programme 5: Institutional strengthening and Coordination							
Sub Programme Objective:							
Objective 1: Improve the foundations for human capital development Objective 3: Streamline STEI/STEM in the education system							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Program Working group meetings held	2019/20	4	4	4	4	4	4
No of workshops held	2019/20	12	12	12	16	16	16
Proportion of staff trained	2019/20	1	2	4	5	6	7
No of support supervision visits conducted	2019/20	4	5	6	6	7	8
No of backstopping sessions held	2019/20	4	4	5	6	8	10

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NDP III Programme Name: Community Mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Informed and active citizenry 2. Increased household saving							

3. Increased participation of the diaspora and other non-resident-persons in development processes 4. Proportion of the population informed about national programmes							
Sub Programme 1: Community Sensitization and Empowerment							
Sub Programme Objective: Objective 1: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	2019/20	32	35	38	43	43	50
Adult literacy rate (%)	2019/20	60	62	65	70	75	80
Households participation in a saving schemes (%)	2019/20	45	50	50	55	60	60

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NDP III Programme Name: Community Mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Empowered communities for participation 2. Increased staffing levels 3. Community Development Initiatives in place							
Sub Programme 2: Strengthening institutional support							
Sub Programme Objective: Objective 2: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome: Enhanced effective mobilization of citizens, families and communities for development.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2019/20	22	24	27	32	37	42

Proportion of staffing levels in community development	2019/20	75	75	78	80	80	90
Proportion of the population mobilized to participate in development programmes at all levels	2019/20	60	65	70	75	80	85
Response rate to development initiatives (%)	2019/20	25	30	35	40	40	45

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NDP III Programme Name: Community Mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved morals, positive mindsets, attitudes and patriotism 2. Reduction in corruption cases 3. Reduction in negative cultural practices 							
Sub Programme 3: Civic Education & Mindset Change							
Sub Programme Objective:							
Objective 3: Promote and inculcate the National Vision and value system							
Objective 4: Reduce negative cultural practices and attitudes.							
Intermediate Outcome:							
Reduced negative cultural practices and attitudes.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of participation in electoral processes (voter turnout)	2019/20	60	60	65	65	65	70
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20	52	54	60	65	70	72
Proportion of the youth engaged in national service	2019/20	50	52	55	60	65	65
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2019/20	28	30	34	36	40	44
NDP III Programme Name: Public Service Transformation							

NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination 							
Sub Programme 1: Strengthening Accountability							
Sub Programme Objectives: Objective 1: Strengthen accountability for results across Government; Objective 5: Increase transparency and eliminate corruption in the delivery of services.							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual level 3. Improved Performance at organizational level 4. Improved Quality of services delivered 5. Improved compliance to rules, procedures and regulations 6. Improved compliance to recruitment guidelines 7. Improved Efficiency of Service delivery structures of government 8. Improved alignment of employees' competences and qualifications with job roles 							
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	52	52	55	55	58	65
% of individuals achieving their performance targets	2019/20	65	68	73	75	80	85
% of Public Officers receiving salary according to the approved pay plan	2019/20	100	100	100	100	100	100
% of departments & LLGs achieving their performance targets	2019/20	70	72	77	80	85	85
Level of beneficiaries satisfaction with services provided	2019/20	48	50	55	60	65	70
Level of compliance with SDS in LGs	2019/20	65	65	70	75	85	85
% reduction of maladministration complaints against public officers	2019/20	15	13	10	7	6	5
level of compliance to recruitment guidelines by the district service commissions	2019/20	95	97	98	100	100	100
NDP III Programme Name: Public Service Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase Government effectiveness 							

<ol style="list-style-type: none"> 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination 							
Sub Programme 2: Government Structures & Systems							
Sub Programme Objective: Objective 2: Streamline Government structures and institutions for efficient and effective service delivery; Objective 3: Strengthen strategic human resource management function of Government for improved service delivery; Objective 4: Deepen decentralization and citizen participation in local development;							
Intermediate Outcome:							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LLGs with structures aligned to their mandate and the DDP	2019/20	65	68	74	84	93	100
%age of Public officers whose qualification and competences are aligned to their jobs	2019/20	80	85	90	95	100	100
Timeliness in filling declared vacant positions (months)	2019/20	12	10	7	6	5	3

NDP III Programme Name: Public Service Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased Government effectiveness 2. Reduced corruption 3. Increase the attractiveness of Uganda as an investment destination 							
Sub Programme 3: Human Resource Management							
Sub Programme Objective: <ol style="list-style-type: none"> 1. To improve integrity and work ethics 2. To improve effectiveness in management of rewards, sanctions and disputes in service 3. Improve efficiency, effectiveness in Payroll management 4. To enhance talent and knowledge retention in the public service 5. To improve Corporate Image and culture 6. To enhance staff competence level and skills 7. To reduce cases of corruption in the Public Service 							

8. To enhance patriotism in the Public Service							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers with the right skills, competencies and mind-set	2019/20	80	82	85	88	93	100
% talent retention	2019/20	95	95	96	97	98	100
% of advertised positions filled with skilled & competent staff	2019/20	100	100	100	100	100	100
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20	3	3	2	1.8	1.5	1
Percentage level of integrity in the public service	2019/20	85	87	90	93	96	100
% of employees grievances resulting into litigation	2019/20	1	0.8	0.6	0.5	0.3	0.1
% of Public Officers whose performance is progressive	2019/20	86	88	92	95	97	100
Absenteeism rate in the Public Service	2019/20	10	8	6	5	5	3
% of employees earning salary according to their salary scales	2019/20	100	100	100	100	100	100
% of staff accessing payroll within 30 days after assumption of duty	2019/20	50	52	57	84	88	92
% reduction in accumulated pension and gratuity arrears	2019/20	6	5	4	3	3	2

NDP III Programme Name: Public Service Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Increased Local Government effectiveness 2. Reduced corruption 3. Increased attractiveness of Uganda as an investment destination
Sub Programme : Local Economic Development
Sub Programme Objective:
<ol style="list-style-type: none"> 1. To improve commitment of government in financing delivery of services 2. To improve fiscal sustainability of lower local governments 3. To improve communication and sharing of information on the parish model 4. To improve sustainability of enterprises established under the parish model 5. To operationalize Parish model

Intermediate Outcome:							
Increased attractiveness of Uganda as an investment destination							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in local revenue mobilization	2019/20	0	1.5	2	3	4	5
% increase in the utilization and access of local government content on parish model	2019/20	15	16	18	20	25	25
% of enterprises surviving up to the first anniversary	2019/20	50	55	60	65	65	70
% of households in the pilot parishes with income generating enterprises	2019/20	0	10	15	20	30	40
% increase in population within the pilot parishes living below the poverty level.	2019/20	0	2	4	7	9	12

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NDP III Programme Name: Development plan implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Enhanced use of data for evidence-based policy and decision making 9. Improved public policy debates and decision making
Sub Programme 1: Development Planning, Research, Statistics and M&E
Sub Programme Objective:
Objective 1: Strengthening capacity for development planning,

Objective 5. Strengthen the capacity of the statistical system to generate data for national development							
Objective 6. Strengthen the research and evaluation function to better inform planning and plan							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based policy and decision making 4. Improved public policy debates 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	82	82	84	87	90	92
Percentage of funds absorbed against funds released.	2019/20	96	97	99	100	100	100
Budget alignment to DDP (%)	2019/20	66	67	70	74	79	85
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	60	63	68	73	78	85
Proportion of key indicators up-to-date with periodic data	2019/20	62	64	68	72	78	86
Proportion of DDP results framework informed by Official Statistics	2019/20	65	65	68	70	75	80
Proportion of government programmes evaluated	2019/20	64	66	70	75	80	87

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Improved budget credibility 4. Improved development results 5. Improved compliance with accountability rules and regulations 6. Improved service Delivery 7. Enhanced use of data for evidence-based policy and decision making 8. Improved public policy debates and decision making 							
Sub Programme 2: Resource Mobilization and Budgeting							

Sub Programme Objective:							
Objective 2. Strengthen budgeting and resource mobilization							
Intermediate Outcome: Improved budget credibility							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget transparency index	2019/20	62	62	63	65	68	75
Compliance of the District Budget to DDP (%)	2019/20	66	67	69	72	77	82
District Budget compliance to Gender and equity (%)	2019/20	66	68	72	77	83	88
Supplementary as a percentage of the Initial budget	2019/20	5	5	4	3	2	1

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved budget credibility 2. Improved development results 3. Improved compliance with accountability rules and regulations 4. Improved public policy debates and decision making 5. Improved service Delivery 							
Sub Programme 3: Accountability Systems and Service Delivery							
Sub Programme Objective:							
Objective 3. Strengthen capacity for implementation to ensure a focus on results							
Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved development results 2. 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	2019/20	50	55	60	65	70	80
Proportion of prior year external audit recommendations implemented, %	2019/20	80	85	90	95	100	100

Percentage of internal audit recommendations implemented	2019/20	85	90	95	100	100	100
External auditor ratings (unqualified)	2019/20	100	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Million Ushs.	Approved Budget	Proposed Budget				
Programme: Agro-industrialization						
Agricultural Production and Productivity	2,000.000	2,000.000	2,135.000	2,272.000	2,411.350	2,568.418
Storage, Agro-Processing & Value addition	2,300.000	2,300.000	2,415.000	2,535.750	2,662.538	2,795.664
Agricultural Market Access and Competitiveness	1,610.000	1,610.000	1,690.500	1,775.025	1,863.776	1,956.965
Agro - Financing	800.000	800.000	805.000	810.000	830.000	835.000
Agro-Industrialisation programme coordination and management	2,648.051	2,648.051	2,780.454	2,919.476	3,065.450	3,218.723
Total for the Programme	9,358.051	9,358.051	9,825.954	10,317.251	10,833.114	11,374.770
Programme: Tourism Development						
Marketing and promotion	24.367	24.367	25.585	26.865	28.208	29.618
Infrastructure, Product Development and Conservation	20.000	20.000	21.000	22.050	23.153	24.310
Total for the Programme	44.367	44.367	46.585	48.915	51.361	53.928
Programme: Natural Resources, Environment, Climate Change, Land and Water management						
Water Resources Management	355.000	355.000	372.750	391.388	410.957	431.505

Million Ushs.	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
Natural Resources, Environment & Climate Change	362.000	318.000	333.900	350.595	368.125	386.531
Land Management	46.117	46.117	48.423	50.844	53.386	56.056
Total for the Programme	763.117	719.117	755.073	792.827	832.468	874.092
Programme: Private Sector Development						
Enabling Environment for Private Sector Development;	57.000	57.000	59.850	62.843	65.985	69.284
Strengthening Private Sector Institutional and Organizational Capacity	75.000	75.000	78.750	82.688	86.822	91.163
Unlocking Investment and Private Sector Potential	68.000	68.000	71.400	74.970	78.719	82.654
Total for the Programme	200.000	200.000	210.000	220.501	231.526	243.101
Programme: Integrated Transport & Services						
Land Use & Transport Demand	150.000	150.000	157.500	165.375	173.644	182.326
Transport Planning	120.000	120.000	126.000	132.300	138.915	145.861
Infrastructure Development	330.000	330.000	346.500	363.825	382.016	401.117
Operation and Maintenance	169.671	169.671	178.155	187.062	196.415	206.236
Total for the Programme	769.671	769.671	808.155	848.562	890.990	935.540
Programme: Sustainable Urban Development						
Urbanization and Physical Planning	15.008	15.000	15.750	16.538	17.364	18.233
Housing Development	15.000	15.000	15.750	16.538	17.364	18.233
Institutional Coordination	15.000	15.000	15.750	16.538	17.364	18.233

Million Ushs.	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
Total for the Programme	45.008	45.000	47.250	49.614	52.092	54.699
Programme: Human Capital Development						
Education & Skills Development	9,286.240	9,286.240	9,750.552	10,238.080	10,749.984	11,287.483
Population Health, Safety and Management	6,118.051	6,118.051	6,423.954	6,745.151	7,082.409	7,436.529
Gender and Social Protection	34.045	34.045	35.747	37.535	39.411	41.382
Labour & Employment Services	12.113	12.113	12.719	13.355	14.022	14.723
Institutional strengthening and Coordination	451.132	451.132	473.689	497.373	522.242	548.354
Total for the Programme	15,901.581	15,901.581	16,696.661	17,531.494	18,408.068	19,328.471
Programme: Community Mobilization& Mindset Change						
Community sensitization and empowerment	90.025	90.000	94.500	99.225	104.186	109.396
Strengthening institutional support	64.000	64.000	67.200	70.560	74.088	77.792
Civic Education & Mindset change	72.068	53.068	55.721	58.507	61.433	64.504
Total for the Programme	226.093	207.068	217.421	228.292	239.707	251.692
Programme: Public Service Transformation						
Strengthening Accountability	989.292	989.292	1,038.757	1,090.694	1,145.229	1,202.491
Government Structures and Systems	1,021.000	1,021.000	1,072.050	1,125.653	1,181.935	1,241.032
Human Resource Management	984.000	984.000	1,033.200	1,084.860	1,139.103	1,196.058
Local Economic Development	11,052.132	11,052.132	11,604.739	12,184.976	12,794.224	13,433.936
Total for the Programme	14,046.424	14,046.424	14,748.745	15,486.182	16,260.492	17,073.516

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Million Ushs.	Approved Budget	Proposed Budget				
Programme: Development Plan Implementation						
Development Planning, Research, Statistics and M&E	382.053	382.053	401.156	421.213	442.274	464.388
Resource Mobilization and Budgeting	208.862	200.000	210.000	220.500	231.525	243.101
Accountability Systems and Service Delivery	541.681	541.681	568.765	597.203	627.063	658.417
Total for the Programme	1,132.596	1,123.734	1,179.921	1,238.917	1,300.863	1,365.906
Grand Total	42,486.908	42,415.013	44,535.765	46,762.556	49,100.680	51,555.715

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity
Interventions: <ol style="list-style-type: none"> 1. Strengthen the agricultural extension system 2. Strengthen farmer organizations and cooperatives 3. Promote sustainable land and environmental management practices in line with the agro-ecological needs 4. Operationalize the Parish and nucleus farmer models. 5. Revitalize the warehouse receipt and the commodity exchange system 6. Promote joint planning and implementation of projects and other interventions in agro-industrialization 7. Develop and implement service delivery standards 8. Strengthen agricultural research and technology development 9. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades 10. Increase access and use of water for agricultural production 11. Develop infrastructure and services for bulk water storage and transfer

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Agricultural advisory services provided to 70% of the farming households	385.000	404.250	21.000
2.	ICT enabled extension service delivery system implemented in at least 70% of the farming households	240.000	252.000	12.000
3.	At least 20 nucleus farmers developed and supported to become model farmers	265.000	278.250	13.500
4.	1 Farmers'/farmer groups/ village competitions organized and at least 8 farmers rewarded	265.000	278.250	11.000
5.	Quality livestock Feeds, feeding and feed preservation promoted in at least 10 model farmers	250.000	262.500	11.700
6.	Food security/Nutrition supported and inputs provided to at least 100 farmers	280.000	294.000	14.200
7.	3 Linkages with private actors (i.e agro-input dealers) for quality inputs to farmers coordinated	230.000	241.500	11.500
8.	At least 10 Audio-visuials to improve extension service delivery Developed and utilized	310.000	325.500	10.400
9.	At least 10 Joint Plant and animal health clinics promoted for better coverage of the farmers in the communities.	270.000	283.500	13.300
10.	3000 Farmers under ACDP mobilized, sensitized, registered and enrolled (maize, Rice and Coffee)	305.000	320.250	20.200

Sub Programme : Storage, Agro-Processing and Value addition

Interventions:

1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms
2. Establish LLG post-harvest handling, storage and value addition facilities in key strategic locations
3. Establish relief food stocks for disaster preparedness and response
4. Establish eco-friendly fully serviced agro-industrial parks/export processing zones and equip LLG farm service centres
5. Establish new and expand existing agro-industries for processing of key agricultural commodities

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	At least 70% of Farmers sensitized/trained in PHH, EA Produce Standards	685.000	719.250	15.000

2.	At least 3 Simple/affordable facilities for post-harvest handling promoted at HH level (tarpaulins, hermetic bags, smart silos)	540.000	567.000	27.000
3.	At least 5% of the farmers and FGs sensitized to start small cottage businesses for value addition.	560.000	588.000	30.000
4.	At least 3 willing farmers supported to start value addition cottage businesses (wine making, shoes, spices, soap, hand crafts, juices, baking and confectionery etc)	515.000	540.750	32.000

Sub Programme : Agricultural Market Access and Competitiveness

Interventions:

1. Strengthen enforcement and adherence to product quality
2. Train farmers and manufacturers on sanitary and phytosanitary standards
3. Digitalize acquisition and distribution of agricultural market information
4. Increase marketing of agricultural products

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	A system on minimum safety requirements for SMEs to trade in the market in place	481.000	505.050	19.500
2.	Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted	378.000	396.900	21.500
3.	Inventory of standards for Agricultural Commodities developed	261.000	379.050	18.000
4.	Agricultural Market Information Hubs established across the value chain	290.000	409.500	10.500
5.	Product markets for key products Mapped, profiled and developed	200.000	220.000	20.000

Sub Programme : Agriculture Financing

Interventions:

- (i) Establish linkages with financial institutions
- (ii) Facilitate organic bottom-up formation of farmers groups
- (iii) Support women agriculture entrepreneurs to transition to competitive agriculture, agro-processing, and agribusiness

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
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1.	Technical assistance on agriculture finance provided to farmer groups	400.000	500.000	100.000
2.	Existing mechanisms of financial support to women agricultural entrepreneurs reviewed	400.000	500.000	100.000

Sub Programme : Agro-Industrialization programme coordination and management

Interventions:

(i) Strengthen institutional coordination for improved service delivery

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Strengthen public private partnership models in agro-industrialization	560.000	588.000	28.000
2.	Projects under PPP arrangements successfully initiated	325.000	341.250	15.000
3.	Agriculture management information system established	442.000	464.100	20.500
4.	Policy and program evaluation reports produced	482.000	506.100	20.000
5.	Multi-sectoral platform for agro-industrialization established	512.000	537.600	22.000
6.	Annual Agro-Industrialization Joint Programme Review conducted	327.051	343.404	21.000

Sub Programme : Marketing and promotion

Interventions:

1. Develop a district tourism information center
2. Develop service delivery standards
3. Enhance the capacity of the department staff to handle the tourism marketing efforts in the sector given the diversity of tourism products.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Promotional materials content for domestic and inbound tourism collected	9.624	10.105	1.400
2.	Tourism private enterprises and initiatives regulated, guided and supported	6.162	6.470	0.300
3.	Risk maps and hazard assessment profiles of tourism areas produced	8.581	9.010	0.500

Sub Programme : Infrastructure, Product Development and Conservation				
Interventions: <ol style="list-style-type: none"> 1. Establish district tourism center 2. Develop a district tourism marketing strategy 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Diverse and improved product ranges developed	6.667	7.000	0.667
2.	Unique Tourism Products developed in the district.	7.222	7.583	0.300
3	1 tourism information center established in the district	6.111	6.417	0.300

Sub Programme : Water Resources Management				
Interventions: <ol style="list-style-type: none"> 1. Develop and implement integrated catchment management plans for water resources catchment areas 2. Develop and implement wetland and forest management plans 3. Demarcate and conserve and degraded wetlands 4. Establish functional gender sensitive management committee for water resources in all Sub Counties 5. Ensure effective early warning and early action for sustainable efficient utilization of water resources 6. Create a critical mass of human resource to undertake enforcement of set standards and regulations 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Catchment Management Plans prepared	74.500	78.225	4.000
2.	Water management measures implemented in priority sub-catchments	70.400	73.920	3.500
3.	Number of hectares of degraded catchments protected and restored	65.600	68.880	3.280
4.	Number of stakeholder coordination structures in form of Catchment Management Organizations established	71.500	75.075	4.25
5.	Water resources data (Quantity & Quality) collected and assessed	73.000	76.650	3.650

Sub Programme : Natural Resources, Environment & Climate Change				
Interventions:				

	<ol style="list-style-type: none"> 1. Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof 2. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 3. Formulate economic and social incentives for plantation forests 4. Promote application of performance based sustainable forest management criteria for all forest sector development aspects and scale up agroforestry as a climate smart agriculture practice 5. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels. 6. Strengthen whole of government capacity to rapidly respond to emergencies and disasters 			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	1 Wetland management plan developed and implemented.	52.000	54.600	2.600
2.	1 Forest management plan developed and implemented.	48.200	50.610	2.400
3.	160 Water users and waste water dischargers and Local Governments officials trained in enforcement of water resources standards and regulations	35.500	37.275	2.000
4.	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	62.000	65.100	3.100
5.	Number of stakeholders sensitized	51.700	54.285	3.450
6.	Number of partnerships established	52.000	54.600	2.600
7.	Plantation and natural forests livelihood systems developed.	60.600	63.630	3.030

Sub Programme : Land Management				
Interventions:				
<ol style="list-style-type: none"> 1. Complete the automation and integration of the Land Management Information System with other systems 2. Undertake a comprehensive inventory of Government land 3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 4. Promote land consolidation, titling and banking 5. Promote tenure security including women's access to land 6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development 7. Promote integrated land use planning 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	A Comprehensive and up to date government land inventory undertaken (Undertake survey and titling of government land)	7.604	7.984	0.300

2.	Proportion of clients using online services.	8.200	8.610	0.300
3.	Capacity of Land Management Institutions (state and non-state actors) strengthened	7.700	8.085	1.000
4.	No. of land management institutions trained and retooled.	8.606	9.036	0.700
5.	Acreage of land titled, consolidated and banked	7.100	7.455	0.355
6	Strengthen the role of the district land board and area land committee in land administration	6.907	7.252	0.300

Sub Programme: Disaster Risk Reduction, Responsive Planning and Development

Interventions:

1. Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting
2. Scale up use of renewable energy through off-grid electrification and Liquefied Petroleum Gas
3. Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks
4. Integrate environmental management in all disaster and refugee response interventions
5. Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response
6. Strengthen whole of district capacity to rapidly respond to emergencies and disasters
7. Undertake dissemination of district Disaster Risk Management Plan
8. Develop sub county Disaster Risk Management Plan

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	All Departments and LLGs sensitized on responsive planning and budgeting for climate and disaster risk.	13.000	13.650	0.650
2.	Sensitize and Train at least 65% of DLG staff in climate risk screening of projects and programmes	10.000	10.500	0.500
3.	Government's capacity for rapid emergency and disaster response enhanced.	11.000	11.550	0.550
4.	Capacity of relevant stakeholders on environmental laws and standards enhanced	11.500	12.075	0.425
5.	Improved resource use and efficiency in industries	9.500	9.975	0.400

Sub Programme: Enabling Environment for Private Sector Development;

Interventions:

1. Sustainably lower the costs of doing business
2. Strengthen the organizational and institutional capacity of the private sector to drive growth

3. Promote local content in public programmes 4. Strengthen the role of government in unlocking investment in strategic economic sectors 5. Strengthen the enabling environment and enforcement of standards				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Incentives and regulatory frameworks to attract the private sector to promote LED in place	14.750	15.488	0.700
2.	Clients' Business continuity and sustainability Strengthened	13.200	13.860	0.600
3.	Business Development Services framework established	15.000	15.750	0.750
4.	Product and market information systems developed	14.050	14.753	0.500

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions:				
1. Enhance business capacity and local entrepreneurship skills 2. Undertake research and innovation within the private sector 3. Increased research and innovation within the private sector 4. Increased local firms' participation in public investment programmes across sectors 5. Improved availability of private sector data				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Product and market information systems developed	25.000	26.250	1.250
2.	Pipeline of bankable priority DDPIII projects developed for private investment	25.000	26.250	1.250
3.	Capacity for research and development strengthened to support private and public investment	25.000	26.250	1.250

Sub Programme : Unlocking Investment and Private Sector Potential				
Interventions:				
1. Increased local firms' participation in public investment programmes across sectors 2. Improved availability of private sector data 3. Strengthen the role of government in unlocking investment in strategic economic sectors				

		Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Planned Outputs			
1.	Established a unique identifier for all businesses across agencies	22.600	23.730	1.130
2.	Pipeline of bankable priority DDPIII projects developed for private investment	23.000	24.150	1.150
3.	Business Development Services framework established	21.067	22.120	1.00

Sub Programme : Land Use & Transport Demand				
Interventions:				
<ol style="list-style-type: none"> 1. Implement an integrated multi-modal transportation hub (road & water) 2. Increase capacity of existing transport infrastructure and services 3. Rehabilitate and maintain transport infrastructure 				
		Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Planned Outputs			
1.	Public transport hubs developed	30.000	31.500	1.500
2.	Bankable projects developed	30.000	31.500	1.500
3.	Roads & Bridges constructed	30.000	31.500	1.500
4.	Capacity of existing transport infrastructure and services increased.	30.000	31.500	1.500

Sub Programme: Transport Planning				
Interventions:				
<ol style="list-style-type: none"> 1. Increase capacity of existing transport infrastructure and services 2. Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework 3. Adopt cost-efficient technologies to reduce maintenance backlog 4. Develop and strengthen transport planning capacity 				
		Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Planned Outputs			

1.	Capacity of existing transport infrastructure and services increased.	32.000	33.600	1.600
2.	Cost-efficient transport infrastructure/ services technologies adopted	27.000	28.350	1.350
3.	Plans developed	33.500	35.175	2.225
4.	Monitoring reports produced	27.500	28.875	1.300

Sub Programme : Infrastructure development

Interventions:

1. Rehabilitate and maintain transport infrastructure
2. Implement cost-efficient technologies for provision of transport infrastructure and services

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Transport infrastructure rehabilitated and maintained	100.000	105.000	5.000
2.	No. of kms of National Roads Network maintained Routine Mechanized (unpaved)	125.000	131.250	6.250
3.	Reduced maintenance backlog.	105.000	110.250	4.750

Sub Programme : Operation & Maintenance

Interventions:

1. Routinely maintain all feeder roads in the district
2. Maintain all community access roads
3. Recruit road gangs

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Routine mechanised of Kagoma – Bwizibwera – Kavule road 12.0km	19.797	20.787	1.000
2.	Routine mechanised road maintenance of Kiryantama – Kwiswaza 12.0km	18.852	19.795	1.500
3	Spot grading of Kaigo – Kidoma road 10km	16.500	17.325	1.200
4	Routine maintenance of District roads 440km	21.000	22.050	1.050
5	21 metres of Culverts installation on Munteme - Butimba road	17.500	18.375	1.000
6	10km of urban unpaved road graded	19.750	20.738	1.000
7	Urban unpaved roads routinely maintained	17.820	18.711	0.900

8	Road equipment repaired and serviced.	18.852	19.795	0.900
9	Community access roads maintained in 5 Sub Counties.	19.600	20.580	1.100

Sub Programme : Urbanization & Physical Planning

Interventions:

1. Support establishment of labor-intensive projects for employment creation including development of bankable business plans
2. Improve business processes in urban areas & growth centres to facilitate private sector development
3. Improve connectivity in urban and rural areas.

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Informal enterprises supported to form associations	3.702	3.887	1.100
2.	Bankable projects for investment in value added sectors developed	4.200	4.410	0.200
3.	Spaces for informal enterprises in existing markets created	3.500	3.675	0.100
4.	Urban and rural infrastructure improved	3.606	3.786	0.100

Sub Programme : Housing Development

Interventions:

- i. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation
- ii. Develop, promote and enforce building codes/ standard
- iii. Increase urban resilience by mitigating against risks of accidents, fires and flood flooding
- iv. Develop and implement integrated physical and economic development plans in urban areas

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Urban and rural housing improved	3.750	3.938	0.200
2.	Urban and rural infrastructure improved	3.750	3.938	0.200
3.	Protected and Secure urban areas	3.750	3.938	0.200
4.	Integrated physical and economic development plans for urban areas	3.750	3.938	0.200

Sub Programme: Institutional Coordination				
Interventions: <ol style="list-style-type: none"> 1. Strengthen effective early warning systems 2. Improve emergency responses 3. Timely responses to emergencies 4. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Compliance to land use frameworks and orderly development	3.750	3.938	0.200
2.	Building codes and standards in place	3.750	3.938	0.200
3.	Urban wetlands and forests restored and preserved	3.750	3.938	0.200
4.	Effective early warning system structures set	3.750	3.938	0.200

Sub Programme: Education & Skills Development				
Interventions: <ol style="list-style-type: none"> (i) Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance of ECD system (ii) Strengthen the enabling environment for scaling up nutrition at all levels (iii) Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy (iv) Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocati FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Salaries for all teachers and department staff paid	6,440.000	6,762.000	380.000
2.	186 (130 female and 56 male) ECD caregiver and Pre-primary teachers trained	160.000	168.000	8.000
3.	60 ECD Centers registered	80.000	84.000	4.000
4.	4 ECD inspection reports produced	1.200	1.260	0.060
5.	Nutritious meals provided at schools	0.800	0.840	0.040
6.	6 Classroom blocks constructed at Kaseeta, Ibanda & Ruguse PS for 303 boys &	640.000	672.000	32.000

	231 girls including 8 boys and 6 girls with disabilities			
7	2 Classrooms rehabilitated at Kihangi PS for 66 boys & 68 girls	450.142	472.649	22.000
8	25 lined latrine stances constructed at Kitondora primary School (Bugambe Sub County), Bujalya P/S (Buhimba S/C), Bugambe Tea Primary school (Bugambe Sub County), Kyebitaka Primary school (Kabwoya Sub county) and Kigedde Muslim P/S (Buhimba Town Council S/C).	560.600	588.630	28.000
9	160 classroom desks procured for Ibanda, Ruguse, Kaseeta, Bugambe Tea, Kyabaseke and Kigaaya BCS primary schools.	240.000	252.000	12.000
10	01 administrative block, 06 classrooms, 01 multi-purpose hall, 01 multi-purpose laboratory, 01 ICT/Library, 03 staff houses 13 drainable stance latrines constructed at Kyangwali Seed SS under UgIFT(Phase 2) under Sector Development Grant	320.000	336.000	16.000
11	School inspection and monitoring of ECD, primary, secondary and tertiary conducted twice a term using Inspection Grant	160.200	168.210	8.010
12	Games and Sports including special Olympics, MDD and Girl Guiding conducted up to national level	62.000	65.100	3.100
13	1 vehicle maintained and serviced regularly	48.000	50.400	2.400
14	National and local examinations conducted.	42.866	45.009	3.700
15	Monitoring and supervision of Education projects and activities conducted	80.432	84.454	4.000

Sub Programme: Population health, safety & management

Interventions:

- (i) Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
- (ii) Strengthen the enabling environment for scaling up nutrition at all levels
- (iii) Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, maize.
- (iv) Increase access to immunization against childhood diseases
- (v) Improve adolescent and youth health
- (vi) Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Promote optimal maternal, infant young children & adolescent Nutrition practices	180.330	189.347	9.000
2.	100% of the target population fully immunized	201.330	211.397	10.067
3	Youth friendly services provided in all facilities	10.000	10.500	0.500
4	Morbidity and mortality due to HIV/AIDS, TB and malaria reduced by 25%	108.020	113.421	5.400

5	VHT system revitalized in all villages	102.987	108.136	6.000
6	Epidemic diseases timely detected and controlled	280.680	294.714	14.100
7	100% of all health workers paid salaries	2,592.764	2,722.402	200.000
8	At least 75% of all posts filled	42.000	44.100	2.100
9	Affordable medicine and health supplies availed in all facilities	208.900	219.345	11.600
10	Capacity of at least 20% of all health workers built	16.200	17.010	0.800
11	Health facilities at all levels equipped with appropriate and modern medical equipment.	208.600	219.030	10.000
12	Handwashing facilities provided in all health centers	210.500	221.025	11.300
13	District ambulance services coordinated	82.400	86.520	4.120
14	Infrastructure in selected facilities constructed & rehabilitated	280.000	294.000	14.000
15	Health Centre IIIs constructed in areas with poor geographical access to health units	620.600	651.630	31.030
16	HC IVs constructed in 1 Constituency without HC IV	890.640	935.172	44.900
17	FP services and age-appropriate information access increased	82.100	86.205	4.105

Sub Programme: Gender & Social Protection

Interventions:

- (i) Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour
- (ii) Strengthen the enabling environment for scaling up nutrition at all levels

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Parenting initiatives implemented	4.864	5.107	1.300
2.	Paternal responsibility enhanced	4.863	5.106	1.300
3.	Reduced Child violence and child labour	4.864	5.107	1.300
4.	Family support institutions strengthened	4.864	5.107	1.300
5.	LC Village Registers established	4.863	5.106	1.300
6.	Capacity Building of LLGs in child protection issues strengthened	4.864	5.107	1.300
7.	Child and maternal nutrition enhanced	4.863	5.106	1.300

Sub Programme: Labour & Employment Services

Interventions: <ul style="list-style-type: none"> (i) Number of labour complaints and disputes registered and settled (ii) Improve Occupational Safety and Health (OSH) management (iii) Develop mechanisms to prevent incidences of child labour (iv) Establish a functional labour market 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	National Elimination of Child Policy, 2006 implemented	3.028	3.179	0.150
2.	Labour market information system established	3.029	3.180	0.600
3.	Decent & productive employment increased	3.028	3.179	0.100
4.	Labour standards enforcement mechanisms strengthened	3.028	3.179	0.120

Sub Programme: Institutional Strengthening & Coordination				
Interventions: <ul style="list-style-type: none"> (i) Accelerate the acquisition of urgently needed skills in key growth areas (ii) Strengthen an emergency medical service and referral system (iii) Ensure adequate human resources for health & education at all levels. (iv) Develop and implement service and service delivery standards targeting lower middle-income standards (v) Strengthen governance, management and effectiveness of the health sector at all levels (vi) Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels (vii) Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Emergency Medical Services critical cadre trained and recruited	90.400	94.920	4.520
2.	E-personnel performance management, monitoring and reporting system developed	85.200	89.460	4.260
3.	Service Delivery Standards disseminated and implemented	96.200	101.010	5.000
4.	Partnerships and multi-sectoral networks established and strengthened	90.132	94.639	4.200
5.	Population Policy actions mainstreamed in institutional strategic plans and budgets	89.200	93.660	4.400

Sub Programme: Community Sensitization & Empowerment				
Interventions: <ul style="list-style-type: none"> (i) Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens. (ii) Implement a Comprehensive Community Mobilization Strategy (iii) Community Mobilisation and campaign programmes undertaken (iv) Increased uptake of government programmes (v) Citizens feedback foras organized (Community Barazas) (vi) Implement the 15 Household model for social economic empowerment. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Number of public awareness campaigns organized.	90.400	94.920	4.520
2.	No. of citizens engagement platforms organised.	85.200	89.460	4.200
3.	No. of govt policies, strategies & guidelines popularised & disseminated.	96.200	101.010	5.000
4.	No. of citizens engagement platforms organised.	90.132	94.639	4.500
5.	Public awareness campaign on EOC mandate and promotion of inclusive development enhanced	89.200	93.660	4.460
6.	Media, communication and publicity support provided.	48.600	52.000	3.600
7.	Village Savings and Loans Associations established	86.200	92.400	6.200

Sub Programme: Strengthening Institutional Support				
Interventions: <ul style="list-style-type: none"> (i) Equip and operationalize Community Mobilization and Empowerment (CME) structures of lower local governments and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery (ii) Establish and equip Public libraries (iii) Institutionalize cultural, religious and other non-state actors in community development initiatives 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	No. of Community Development Officers and Parish Chiefs retooled	12.800	13.440	

2.	Community Development Centres constructed	12.800	13.440	
3.	Number of learners enrolled and supported under Integrated Community Learning for wealth creation in all LLGs	12.800	13.440	
4.	Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated	12.800	13.440	
5.		12.800	13.440	

Sub Programme: Civic Education & Mindset change

Interventions:

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Popularize the national vision, interest and common good for the citizenry	15.410	16.181	1.000
2.	Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities	12.200	12.810	0.610
3.	Code of business ethics for business communities popularised	16.240	17.052	1.000
4.	National Ethical Values integrated into the education institutions	13.000	13.650	0.650
5.	Development of ordinances and By-laws in Local governments to promote ethical conduct supported	14.024	14.725	0.701

Sub Programme: Strengthening Accountability

Interventions:

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Client charters developed and implemented	197.858	207.751	10.000
2.	Barraza program implementation scaled up	183.834	193.026	9.800
3.	Number of collaborative partnerships established	210.000	220.500	10.500

4.	Compliance Inspection undertaken in LLGs	198.000	207.900	9.900
5.	Capacity of staff built in records and Information Management	199.600	209.580	10.100

Sub Programme: Government Structures and Systems

Interventions:

- i) Promote transparency of selection and recruitment processes
- ii) Improve turn-around time in accessing public information
- iii) Improve efficiency and management system
- iv) improve public sector response to the needs of the citizens and the private sector.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Proportion of clients satisfied with service delivery	102.000	107.100	5.100
2.	Corruption reduced	204.000	214.200	10.200
3.	Government effectiveness improved	92.000	96.600	4.600
4.	Capacity of Human Resource officers built	203.000	213.150	10.150
5.	At least 85% of all staff recruited	420.000	441.000	21.00

Sub Programme: Human Resource Management

Interventions:

- i) Increase staffing levels
- ii) Improve efficiency and management system
- iii) improve public sector response to the needs of the citizens and the private sector.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Proportion of clients satisfied with service delivery	158.000	165.900	7.900
2.	Corruption reduced	196.000	205.800	9.800
3.	Government effectiveness improved	190.000	199.500	9.500

4.	Capacity of Human Resource officers built	180.000	189.000	9.000
5.	At least 85% of all staff recruited	260.000	273.000	13.00

Sub Programme: Development Planning, Research, Statistics and M&E

Interventions:

- i) Strengthen capacity for development planning and data collection particularly for departments & LLGs
- ii) Integrate refugee planning and all other cross cutting issues in local government plans
- iii) Strengthen human resource planning to inform skills projections and delivery of LG human resource capacity to support expansion of the economy;
- iv) Build the capacity of the civil society and Private Sector organizations in the production and use of statistics
- v) Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people
- vi) Undertake research to improve methodologies for key statistics and indicators
- vii) Support Statistical professional development and application through collaboration with the academia and relevant international organizations
- viii) Undertake real time monitoring of project and budget spending across all LLGs

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Capacity building done in development planning, particularly for HoD and LLGs	38.205	40.115	2.100
2.	Statistical data collected, processed and analysed for decision making	38.205	40.115	4.805
3.	Refugee and all other crosscutting issues integrated into local government plans	38.205	40.115	1.900
4.	Functional Service delivery structure at parish level established	38.205	40.115	2.600
5.	Capacity built in multi program planning and implementation of interventions along the value chain	38.205	40.115	3.800
6	New data sources integrated in the production of Official Statistics.	38.205	40.115	2.100
7	Annual Statistical Abstract compiled	38.205	40.115	1.805
8	Statistics on cross cutting issues compiled and disseminated.	38.205	40.115	2.005
9	District Investment plan prepared	38.205	40.115	4.600
10	Training provided to local government staff on economic policy analysis	38.205	40.115	6.200

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Sub Programme: Resource mobilization & Budgeting

Interventions:

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Revenue enhancement strategies developed	34.966	36.714	4.620
2.	LG Budget Conference organized	29.407	30.877	6.260
3.	Budget Framework paper prepared	28.000	29.400	2.500
4.	Annual, Quarterly workplans and budget estimates for FY2022/23 prepared	32.000	33.600	1.600
5.	Technical support in planning and budget preparation provided to all HoD & LLGs	27.600	28.980	1.380
6.	Accountable stationery and books of accounts procured	28.625	30.056	2.380
7.	Responses to Auditor General reports compiled and submitted	28.264	29.677	2.600

Sub Programme: Accountability Systems and Service Delivery

Interventions:

Strengthen follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Updated terms of reference for oversight committees	70.061	73.564	4.200
2.	Accountabilities for all health units, primary and secondary schools verified.	66.208	69.518	3.300
3.	Retreat for preparation of BFP attended.	68.126	71.532	3.420
4.	Big data analysis techniques incorporated in Audit and Investigations promoted	66.206	69.516	3.000
5.	Capital development projects inspected for value for money.	80.260	84.273	4.300
6.	44 audits conducted in 11 District departments, 28 in all LLGs, 80 in all Health facilities, 6 in all six Secondary Schools, 71 in all Primary schools each once and 1 BTVET audited at least once year.	70.800	74.340	3.400
7.	16 standing committee meetings held & 16 sets of standing committee minutes prepared.	59.800	62.790	2.000
8.	04 Sectoral Committee field monitoring visits conducted.	60.220	63.231	3.000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Inadequate Gender Mainstreaming in the District Work Plan and Budget.
Planned Interventions
<ol style="list-style-type: none"> 1) Strengthen partnerships with civil society organizations, Development partners to promote Gender and Women Empowerment. 2) Strengthen Marginalized Group structures (Women, youth, PWDs and elderly Councils) to advocate for their rights. 3) Conduct Gender focused joint monitoring and supervision of Government programmes in the District. 4) Lobbying and advocating for budgetary provisions for special interest groups like children, PWDs, Women and elderly. 5) 30 staff appointed on probation of these at least 10 women, 20 staff PWDS, while 27 staff without PWDs, 8 Staff of age bracket 18-30 years while 22 staff of age above 30 years. 6) Advocate and lobby for popularization of male involvement in maternal and Child health programs (increasing the number of men who escort their women to attend Antenatal services) 7) 40 quarterly advocacy meetings (of which at least 50% women, 30% men and 2% PWDs and 18% Youth of age group 18-30 years on sanitation and hygiene conducted at District level. 8) 80 malnourished Children Managed. 9) 480 HIV/AIDS clients of these 60% women and 40% men enrolled and active on ART. 10) 8 Sets of Contracts of which 3 under open National Biding awarded to 1 company headed by women, 1 company headed by youth and 5 under selective bidding of which 1 company headed by women, 1 company by Youth, 1 company headed by PWDs will also be awarded at district level. 11) Coordinate the collection of quality gender and sex disaggregated data at District and in all Lower Local governments 12) Recruitment of 162 Road gangs of which 22 will be women, 8 disabled 130 youth of age groups from 18-30years from all Lower Local Governments

<p>13) Advocate and lobby the Water Supply Umbrellas in Kikuube & Kikuube Town Council, Kyangwali, Kabwoya, Kiziranfumbi and Bugambe sub- counties to apply affirmative Action to PWDs, Elderly and Child headed households to pay less or exempted from paying monthly water users fee.</p> <p>14) Monitor and follow up the adherence to policy of 5% of positions on both existing and those to be formed water source committee be reserved or occupied by women in all Lower Local Governments.</p> <p>15) 45,000 farmers of which at least 15,000 are women, 200 PWDs, 600 youth of age bracket (18-30 years) will be women enrolled under ACDP in all in the Sub Counties of Kyangwali, Bugambe and Kikuube Town Council.</p> <p>16) Apply Affirmative action in the distribution of 70 procured KTBs (of which 30 hives to be reserved for women, 10 KTBs for PWDs and 30 KTBS to be given to youth in the Sub Counties of Buhimba and Kiziranfumbi.</p> <p>17) 60 community members in the Sub Counties of Kabwoya especially in Karama and Kaseeta of which at least 20 women, 10 PWDs and 15 youth will be supported to participate in the tree planting days.</p> <p>18) 50 Community members from the Sub Counties of Buhimba especially in Ruhunga and Muhwiju of which at least 30 women, youth, 5 PWDs will be trained in Forestry Management.</p> <p>19) 8 Community sensitization meetings on Natural Resource Management to be conducted in Rwembogo in Kyangwali Sub County focusing on the youth, women, elderly and PWDs.</p> <p>20) 12 stakeholder meeting on Natural Resource Management of which 45% will be women, 20% men, 30 youth and 5% PWDs will be conducted at District Level.</p> <p>21) 16 Community sensitization meetings on Land matters in the Sub Counties of Nkondo, Igwanjura and Kaseeta Parish in Kabwoya</p> <p>22) Organize and conduct women's day under International and local days Commemoration.</p> <p>23) Coordinate gender mainstreaming at District and sub county level.</p> <p>24) Monitor and follow up the implementation of the policy of 10% of Education Releases to cater for SNE</p> <p>25) Advocate and lobby all institutions of learning (Primary, Secondary and tertiary schools) to promote a gender sensitive learning environment.</p> <p>26) Monitor and follow up the implementation of the policy of 3% of the whole school budget to cater for gender needs</p> <p>(Equipping girls changing rooms, buying sanitary pads, democratic and gender sensitive structures etc).</p>
Budget Allocation (Millions): 250

ii) **HIV/AIDS**

Issue of Concern : Inadequate mainstreaming of HIV AIDS.
Planned Interventions
<ol style="list-style-type: none"> 1. Promote behavioral change communication interventions including dissemination of information education communication materials at the work place. 2. Sensitize the staff members on HIV prevention interventions. 3. Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV. 4. Sensitizing communities on HIV/AIDS during launching of construction programs. 5. Project sign boards to include messages for preventing HIV/AIDS. 6. Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS. 7. Sensitize all the staff members on the HIV AIDS Work place policy. 8. Sensitize the staff members on HIV prevention interventions. 9. Counseling and testing services 10. Provision of psychosocial support to the affected and infected Households 11. Sensitizing the staff members on the HIV AIDS Work place policy. 12. Training the health workers on mainstreaming HIV AIDS in program activities. 13. Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools 14. Sensitizing education officials and Head teachers on HIV Work place policy. 15. Sensitize the Staff members on HIV / AIDS at the work place. 16. Monitor mainstreaming of HIV /AIDS in the District programs. 17. Conduct HIV / AIDS sensitization for all her staff at the work place. 18. Strengthen partnerships with other organisations implementing HIV/AIDS related services
Budget Allocation (Billion) : 1.5

iii) Environment

Issue of Concern:
<ol style="list-style-type: none"> 1. Poor waste management (construction debris, broken glass, human waste, metal etc). 2. Operational health and safety hazards. 3. Development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc)

<ul style="list-style-type: none"> 4. Pollution of air, water, noise, soil. 5. Depletion of natural resources e.g. land resources, wetland resources, forestry resources, water etc. 6. Climate change related impacts/disasters (drought, floods, lightening etc) 7. Inadequate environment and natural resource education in schools. 8. Inadequate data on environment and natural resources
Planned Interventions
<ul style="list-style-type: none"> i) Implement storm water drainage measures and installation of lightening arresters in schools, Health facilities and other public facilities. ii) Periodic data collection on environment related issues iii) Integration of environment in all Monitoring activities for development programmes (Quarterly Joint Monitoring visits, Quarterly Monitoring visits by all Standing Committees, monthly Project site meetings, monitoring activities at Lower Local Government level, etc) iv) Environmental and climate change screening of all development projects in the District including preparation of their Environmental management plans. v) Inspection of all development projects for environmental compliance vi) Establish and operationalise Local Environment committees at the District and Lower Local Government levels vii) Formulation of the District Environment Action Plan and Local Environment Action Plans for 2020/21 to 2024/25. viii) Integration of environment issues in all extension services. ix) Community awareness programmes on environment related information (through radio programmes, environmental clubs in schools, school debates on environment, community meetings, public functions, etc) x) Marking of the International Days related to environment i.e. World Environment Day, World Water Day and World Forestry Day xi) Undertake tree planting campaigns with emphasis to agroforestry xii) Strengthen partnerships with other organizations implementing environment related services
Budget Allocation (Million): 248

iv) Covid 19

Issue of Concern : Covid 19 Outbreak
Planned Interventions
<ol style="list-style-type: none"> 1. Encouraging the following precautions to be under taken routinely (Clean your hands often., Cough or sneeze in your bent elbow - not your hands, Avoid touching your eyes, nose and mouth., Limit social gatherings and time spent in crowded places, Avoid close contact with someone who is sick, Clean and disinfect frequently touched objects and surfaces. 2. Coordination with line Ministries, Departments and Agencies on COVID 19 issues 3. Formation of a quarantine center 4. Timely referrals to the COVID 19 treatment centre 5. Dissemination of guidelines on COVID 19 to all facilities and institutions 6. Procurement and distribution of clinical care supplies and equipment for COVID 19 7. sensitizing the community on the Disease and guiding them how it is spread and the symptoms 8. Provision of psychosocial support to the affected and infected Households 9. Continuous update on the status of COVID 19 in the District. 10. Regularly update the respective information for an active surveillance system for COVID 19 in the District. 11. Strengthening the community structures to curb the Disease (Respective task forces at different levels). 12. Enforcing implementation of SOPs to prevent the spread of the Disease 13. Procurement of the PPEs (Prevention Protection Equipment) for health workers 14. Monitoring adherence to SOPs on COVID 19. 15. Mainstreaming COVID 19 in all extension services (production, community, commercial services, etc) 16. Strengthen partnerships with other organisations implementing COVID 19 related services 17. Routine inspection of facilities for compliance (schools, Health facilities, recreation facilities, business premises, markets, transport facilities, accommodation facilities, places of worship, public gatherings, community functions, etc) 19. Strengthen partnerships with other organisations implementing COVID 19 related services
Budget Allocation (Million): 680