

Vote Budget Framework Paper FY 2021/22

VOTE: 557 BUTALEJA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

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

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF, GAVI, World health Organization 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 shelters, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country

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Waya Richard

DISTRICT CHAIRPERSON, BUTALEJA

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget '000				
		'000						
Recurrent	Wage	17,751,764	4,437,941	17,751,764				
					18,639,352	19,571,320	20,549,886	21,577,380
	Non-wage	8,979,784	1,559,167	8,979,784	9,428,773	9,900,212	10,395,222	10,914,984
	LR	351,613	87,903	305,799	321,089	337,143	354,001	371,701
	OGTs	7,924,270	205,805	7,924,270	8,320,484	8,736,508	9,173,333	9,632,000
Dev't.	GoU	4,699,655	1,810,443	4,699,655	4,934,638	5,181,370	5,440,438	5,712,460
	LR	0	0	0	0	0	0	0
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	505,000	0	552,500	675,315	764,081	817,285	838,149
GoU Total(Incl. LR+OGT)		39,707,086	7,807,551	39,661,272	46,550,516	48,878,042	40,212,086	42,222,690
Total GoU+		40,212,086	7,807,551	40,213,772	47,225,831	49,642,123	41,029,371	43,060,839
Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The District Council approved a total budget of Shs. **33,581,582,000**. By the end of fourth quarter, Shs. **31,745,012,000** representing 95% of budgeted revenue had been received. Of this, shs. 328,863,000 against shs 337,613,000 representing 97% of the budgeted locally raised revenue had been realised, 104% was realised from Discretionary government transfers, 101% - Conditional transfers, 50% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 15% donor funding. All funds received were disbursed to the respective departments. Shs. **30,957,961,000** representing 92% of the total budget and 98% of the realised funds was spent by the various sectors. Shs. 16,565,677,000 was spent on salaries whereas shs. 5,919,860,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs. 70,863,000 out of shs. 470,000,000 was realised from donor funding which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

Performance as of BFP FY2020/21 (Y0)

The District Council approved a total budget of Shs. 40,212,086,000. By the end of first quarter, Shs. 7,807,551,000 representing 19.4% of budgeted revenue had been received. Of this, shs. 87,903,250 against shs **351,613,000** representing 25% of the budgeted locally raised revenue had been realised, 33% was realised from Discretionary government transfers, 25% - Conditional transfers, 7% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 0% donor funding. All funds received were disbursed to the respective departments.

Planned Outputs for FY 2021/22 (Y1)

As compared to fy 2020/21, an increase of shs. 1,686,000 in the fy 2021/22 was registered. Shs.21,955,322,000 will be used on recurrent and development activities which reflects no significant increase as compared to what was budgeted in fy 2020/21. The development funds in the education sector will facilitate construction of 7 two Classroom blocks constructed in primary Schools of;

Mazimasa P/s, Budoba P/s, St. Sepyriano P/s, Bulinda P/s, Namulemu P/s, Mpologoma P/s and Bugombe P/s, construction of 6 four lined Pit Latrines in the following schools; Busaba p/s, Busolwe P/s, Namusita P/s, Namawa P/s, Bugosa P/s, and Nalugunjo p/s; 252 three seater desks supplied to 7 schools; Bugombe P/s, Mpologoma P/s, Namulemu P/S, Bulinda P/s, Budoba P/s, Mazimasa P/s, St. Sepyriano P/s, while in health; construction of a staff house at Kanyenya HC II, Construction of OPD block at Kachonga HC III, and works; 176km of roads routinely maintained under mechanization and Manual

Medium Term Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development, education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

Efficiency of Vote Budget Allocations

All program areas have been taken care and budget allocation was done in line with the respective sub programs and interventions. Intermediate outcome indicators and output targets were also put into consideration during budget allocations. Human capital development is the most funded program among all programs that were prioritized by the vote 557

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

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

Intermediate Outcome:

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

Increased participation of families, communities and citizens in development initiatives by 70 percent.

Increased Adult literacy rate from 50 to 80 percent.

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

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families and communities informed about government programs	40	40	45	50	65	75	80
% of communities participating in Development initiatives	30	30	35	45	55	65	70
Proportion of the district population that is literate	50	50	60	65	70	75	80
No of sensitizations conducted on government	40	40	50	55	60	65	70

services like Education, Health, Child protection services							
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TABLE V3:2 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. Increased total marketable value of quality agricultural commodities; Coffee, Fish, dairy, Meat, Horticulture, Rice and Maize (and its products) from; 24.5 million USD to 32.5 million USD 2. Increased agricultural sector growth rate from 2.5 percent to 4.0 percent; 3. Increased labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 1,000 to USD 1,500; 4. Increased number of jobs created per annum in agro-industry along the value chain by 300 5. Reduced percentage of households dependent on subsistence agriculture as a main source of livelihood from 73.4 percent to 59 percent; 6. Increased proportion of households that are food secure from 60 percent to 85 percent.
Sub Programme : Agricultural production and productivity
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Increase agricultural production and productivity;

2. Improve post-harvest handling and storage;

Intermediate Outcome:

1. Reduced percentage of households dependent on subsistence agriculture as a main source of livelihood from 73,4 percent to 59 percent;
2. Increased proportion of households that are food secure from 60 percent to 85 percent.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
percentage of households dependent on subsistence agriculture as a main source of livelihood	2020/21	73.4	69.3	65.7	62.1	60.5	59.0
Percentage of households that are food secure	2020/21	60	65	70	75	80	85

Sub Programme : Storage, Agro-processing and Value addition

Sub Programme Objectives:

1. Improve post-harvest handling and storage;
2. Improve agro-processing and value addition;

Intermediate Outcome:

1. Increased labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 1,000 to USD 1,500;
2. Increased number of jobs created per annum in agro-industry along the value chain by 180,000

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
number of jobs created per annum in agro-industry along the value chain	2020/21	50	100	150	200	250	300
Percentage of labour productivity in the agro-industrial value chain	2020/21	1,000	1,100	1,200	1,300	1,400	1,500

Sub Programme : Agricultural Market Access and Competitiveness	
Sub Programme Objectives:	
<p>1. Increase market access and competitiveness of agricultural products in domestic and international markets; Increase the mobilization and equitable access and utilization of agricultural finance;</p>	
Intermediate Outcome:	
<p>1. Increased total marketable value of quality agricultural commodities; Coffee, Fish, dairy, Meat, Horticulture, Rice and Maize (and its products) from; 24.5 million USD to 32.5 million USD</p> <p>2. Reduced total value of imported cereals and cereal preparations from USD 1.5 million to USD 1.0million.</p>	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Total market value of quality agricultural commodities	2020/21	24.5	25.5	26.5	28.5	30.5	32.5
Reduced total value of imported cereals and cereal preparations, USD 1.5 million to USD 1.0 million;	2020/21	1.5	1.4	1.3	1.2	1.1	1.0

Sub Programme : Agro-Industrialization program coordination and management							
Sub Programme Objectives:							
1. Strengthen the institutional coordination for improved service delivery.							
Intermediate Outcome:							
1. Increased agricultural sector growth rate from 3.8 percent to 6.0 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of agricultural sector growth rate	2020/21	2.5	2.7	3.0	3.3	3.6	4.0
	2020/21						

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water
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 spot check; a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent.2. Increased water samples complying with national standards; a. water bodies at 65 percent by 2025; b. supplies/water collection point at 80 percent by 2025;3. Increased land area covered by forests from 9.1 percent to 15 percent;4. Increased land area covered by wetlands from 8.9 percent to 9.57 percent;5. Increased permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;6. Increased accuracy of meteorological information from 80 percent to 90 percent;7. Increased percentage of automation of weather and climate network from 30 percent to 80 percent;8. Increased percentage of titled land from 21 percent to 40 percent;9. Reduced land related conflicts by 30 percent.
Sub Programme : 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 uses;
10. Intermediate Outcome: <ol style="list-style-type: none">1. Increased water permit holders complying with permit conditions at the time of spot check; a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent.

2. Increased water samples complying with national standards; a. water bodies at 65 percent by 2025; b. supplies/water collection point at 90 percent by 2025;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of water samples for supplies/water collection point complying with national standards	2020/21	65%	70%	75%	80%	85%	90%

Sub Programme : Natural Resources, Environment and Climate Change

Sub Programme Objectives:

1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;
2. Maintain and/or restore a clean, healthy, and productive environment;
3. Promote inclusive climate resilient and low emissions development at all levels;
4. Reduce human and economic loss from natural hazards and disasters;
5. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.

Intermediate Outcome:

1. Increased land area covered by wetlands from 8.9 percent to 9.57 percent;
2. Increased permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;
3. Increased accuracy of meteorological information from 80 percent to 90 percent;

<p>4. Increased percentage of automation of weather and climate network from 30 percent to 80 percent;</p> <p>5. Increased land area covered by forests from 9.1 percent to 15 percent</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase of land area covered by wetlands	2020/21	3%	5%	5%	5%	5%	5%
Percentage increase of permit holders complying with ESIA conditions at the time of spot check	2020/21	50%	55%	60%	70%	80%	90%
Percentage increase of accuracy of meteorological information	2020/21	50%	60%	70%	80%	85%	90%
Percentage of automation of weather and climate network	2020/21	40%	50%	60%	70%	80%	90%
Percentage increase of land area covered by forests	2020/21	5%	8%	10%	12%	13%	15%

Sub Programme : Land Management
Sub Programme Objectives:
<p>1. Strengthen land use and management;</p>

Intermediate Outcome: Reduced land related conflicts by 30 percent. Increased percentage of titled land from 21 percent to 40 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction of land related conflicts	2020/21	30%	35%	40%	50%	60%	70%
Percentage increase of titled land	2020/21	20%	25%	30%	35%	40%	45%

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Reduced informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increased non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increased proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent;
Sub Programme : Enabling Environment for Private Sector Development
Sub Programme Objectives:

1. Sustainably lower the costs of doing business;
2. Promote local content in public programmes;
3. Strengthen the enabling environment and enforcement of standards;
4. Strengthen the role of government in unlocking investment in strategic economic sectors;
5. Strengthen the organisational and institutional capacity of the private sector to drive growth.

Intermediate Outcome:

Increased proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in proportion of public contracts awarded to local firms	2020/21	20	25	30	35	40	45

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity

Sub Programme Objectives:

1. Strengthen the organisational and institutional capacity of the private sector to drive growth.

Intermediate Outcome:

Reduced informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduction percentage of the informal sector	2020/21	96	90	85	80	75	70

Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Sustainably lower the costs of doing business; 2. Promote local content in public programmes; 3. Strengthen the enabling environment and enforcement of standards; 4. Strengthen the role of government in unlocking investment in strategic economic sectors; 5. Strengthen the organisational and institutional capacity of the private sector to drive growth. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduction percentage of the informal sector	2020/21	96	90	85	80	75	70

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Decreased urban unemployment rate from 14.4 percent to 9.4 percent; 2. Reduced acute housing deficit of 10,000 by 33 percent; 3. Decreased percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent; 4. Decreased average travel time per km in GKMA from 4.1 min/km to 3.5 min/km; 5. Increased proportion of tarmacked roads in the total urban road network from 3.0 km to 6.0 km 6. Improved efficiency of solid waste collection from 10 percent to 45 percent.
Sub Programme : Urbanisation and Physical Planning
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas; 2. Promote green and inclusive cities and urban areas; 3. Strengthen urban policies, planning and finance.

Intermediate Outcome:

4. Decreased urban unemployment rate from 14.4 percent to 9.4 percent;
5. Reduced acute housing deficit of 20000 by 60 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Decreased urban unemployment rate from 14.4 percent to 9.4 percent;	14.4%	14%	13%	12%	11%	10%	9.4%

Sub Programme : Housing Development

Sub Programme Objectives:

1. Increase economic opportunities in cities and urban areas;
2. Promote urban housing market and provide decent housing for all;
3. Promote green and inclusive cities and urban areas;
4. Strengthen urban policies, planning and finance.

Intermediate Outcome:

Decreased percentage of hazard developments from 60 percent to 40 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Decreased percentage of haphazard developments from 60 percent to 40 percent;	60%	60%	55%	53%	50%	45%	40%

Table V3.6: Sub Programme Intermediate Outcomes and Outcome Indicators

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 proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent; 2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; 3. Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent; 4. Increased average years of schooling from 6.1 to 11 years; 5. Increased learning adjusted years of schooling from 4.5 to 7 years; 6. Reduced prevalence of under 5 stunting from 28.9percent to 19 percent; 7. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;

8. Reduced under 5 mortality from 64/1000 live births to 30/1000;
9. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
10. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
11. Reduced mortality due to NCDs from 40 to 30 percent;
12. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
13. Reduced teenage pregnancy rate from 25 percent in 2016 to 15 percent;
14. Reduced gender gap index from 0.523 in 2017 to 0.8;
15. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);
16. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;
17. Increased proportion of the population accessing universal health care from 44 to 65 percent;
18. Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;
19. Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th).

Sub Programme: Education and Skills Development

Sub Programme Objectives:

1. To improve the foundations for human capital development;
2. To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports);
3. To streamline STEI/STEM in the education system;
4. To promote sports, recreation, and physical education.

Intermediate Outcome:

1. Increased proportion of labour force transitioning into decent employment from 32 percent to 45 percent;
2. Increased ratio of Science and Technology graduates to Arts graduates from 1:5 to 2:5;

3. Increased percent of employers satisfied with the training provided by the TVET institutions from 20 percent to 30 percent;
4. Increased average years of schooling from 6 to 13 years;
5. Increased learning adjusted years of schooling from 4.5 to 7 years
6. Improvement in the world sports ranking in niche sports: football (16th to 5th); netball (4th to 1st); athletics (28th to 8th).

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of increase in the proportion of labour force transitioning into decent employment	2020/21	34.5%	36.2%	38%	39.7%	41.4%	44%
Percentage increase in the ratio of Science and Technology graduates to Arts graduates	2020/21	2:5%	2.6%	2.7%	2,8%	3%	3:2%
Percentage increase of employers satisfied with the training provided by the TVET institutions	2020/21	40%	42%	44%	46%	48%	50%
Increased average years of schooling	2020/21	6%	6.3%	6.6%	6.9%	7.2%	7.5%

Increased learning adjus years of schooling	2020/21	4.5%	4,7%	4.9%	5.2%	5.5%	5.5%
Improvement in the National sports ranking in football (16 th to 5 th)	2020/21	16 th	14 th	11 th	9 th	7 th	5 th
Improvement in the National sports ranking in netball (4 th to 1 st)	2019/20	4 th	3 rd	3 rd	2 nd	2 nd	1 st
Improvement in the National sports ranking in athletics (28 th to 8 th)	2020/21	28 th	24 th	18 th	14 th	10 th	8 th

Sub Programme : Population Health, Safety and Management

Sub Programme Objectives:

1. To improve population health, safety and management;
2. To reduce vulnerability and gender inequality along the lifecycle;

Intermediate Outcome:

1. Reduced prevalence of under 5 stunting from 28.9percent to 19 percent;
2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;

3. Reduced under 5 mortality from 64/1000 live births to 30/1000;
4. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
6. Reduced mortality due to NCDs from 40 to 30 percent;
7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
8. Reduced teenage pregnancy rate from 25 percent in 2016 to 15 percent;
9. Reduced gender gap index from 0.523 in 2017 to 0.8;
10. Increased access to safe water supply from 65 to 75 percent (rural) and from 80 percent to 90 percent (urban);
11. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;
12. Increased proportion of the population accessing universal health care from 44 to 65 percent;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage reduction in prevalence of under 5 stunting	2020/21	28.9	26.92	24.94	22.96	20.98	19%
Percentage reduction in neonatal mortality rate	2020/21	25.4	20.52	15.64	10.76	5.88	1
Percentage reduction in under 5 mortality	2020/21	64	57.2	50.4	43.6	36.8	30
Percentage reduction in unmet need of family planning	2020/21	28	24.4	20.8	17.2	13.3	10

Percentage reduction in Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS)	2020/21	60	54	48	42	36	30
Percentage reduction in teenage pregnancy rate	2020/21	25	23	21	19	17	15
Percentage reduction in gender gap index	2020/21						
Percentage increase in access to safe water Supply	2020/21	65%	67%	69%	71%	73%	75%
Percentage increase in access to basic sanitation (improved toilet)	2020/21	19	23.2	27.4	32.3	35.8	40
Percentage increase in access to basic Sanitation (hand washing)	2020/21	34	37.2	40.4	43.6	46.8	50
Percentage increase in the proportion of population accessing universal	2020/21	44	48.2	52.4	56.6	60.8	65

health care							
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Table V3.7: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Achieved at-least 80% of the DDPIII targets; 2. Increased GDP Growth rate from 6.3% to at-least 7% per annum; 3. Increased Local Revenue to District Budget ratio from 0.8% to 2.5% by 2025; 4. Increased alignment between the Annual Budgets and the DDPIII from 60% to 75% at national and program level; 5. Maintain the proportion of supplementary budget expenditure within 3%.
Sub Programme : Development Planning, Research, Statistics and M&E
Sub Programme Objectives:
<ol style="list-style-type: none"> 1. Strengthen capacity for development planning; 2. Strengthen coordination, monitoring and reporting frameworks and systems; 3. Strengthen the capacity of the district statistics system to generate data for district development; 4. Strengthen the research and evaluation function to better inform planning and plan implementation.
6. Intermediate Outcome:
<ol style="list-style-type: none"> 1. At-least 80% of the DDPIII targets archived;

2. Increased alignment between the Annual Budgets and the DDPIII from 60% to 75% at national and program level;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of DDPIII targets achieved	2020/2021	80%	82%	83%	84%	84%	85%
Percentage increase in alignment done between the Annual Budgets and the DDPIII	2020/2021	60%	65%	67%	69%	72%	75%

Sub Programme : Resource Mobilization and Budgeting
Sub Programme Objectives: 1. Strengthen budgeting and resource mobilization;
Intermediate Outcome: 1. Increased Local Revenue to District budget ratio from 0.8% to 2.5% by 2025;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in local revenue to District budget	2020/2021	0.8	0.9%	1%	1.5%	2%	2.5%

Sub Programme : Accountability Systems and Service Delivery

Sub Programme Objectives:

1. Strengthen capacity for implementation to ensure a focus on results;

Intermediate Outcome:

1. Increased GDP Growth rate from 6.3% to at-least 7% per annum;
2. Maintain the proportion of supplementary budget expenditure within 3%.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase GDP Growth rate.	2020/2021	6.3%	6.4%	6.5%	6.6%	6.9%	7%
Proportion of supplementary budget expenditure maintained	2020/2021	3%	3%	3%	3%	3%	3%

Table V3.8: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. Increased Government effectiveness Index from -0.52 to 0.01; 2. Reduced corruption as measured by the corruption perception index from 26% to 35%; 							
Sub Programme : Government structure and systems							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen accountability for results across the district 2. Streamline government structures and institutions for efficient and effective service delivery; 3. Strengthen human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; 5. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased Government effectiveness Index from -0.52 to 0.01; 2. Reduced corruption as measured by the corruption perception index from 26% to 35% 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in	2020/21	-0.52	-0.52	-0.4	0.004	0.008	0.01

Government effectiveness Index							
Percentage reduction in corruption as measured by the perception index	2020/21	26%	27%	30%	31%	33%	35%

Table V3.9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Reduced average travel time from 5 to 4 min per Km 2. Reduced unit cost of building transport infrastructure, per Km (Average cost for construction of unpaved/ gravel road from 50 mn to 30mn) 3. Increased stock of transport infrastructure from 250 km to 300km, 4. Increased average infrastructure life span for first class marrum to 2 years 5. Reduced fatality and causality for road transport from 15 to 5
Sub Programme : Transport infrastructure and services investment
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; 4. Reduce the cost of transport infrastructure and services;

5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;
6. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.

Intermediate Outcome:

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average reduced travel Time	2020/21	5 min per km	5 min per km	4.8	4.5	4.3	4 min per km
Average cost for construction of unpaved/ gravel road from 50 mn to 30mn	2020/21	50mn	48mn	45mn	40mn	35mn	30mn
Increased stock of transport infrastructure	2020/21	250	260	275	275	285	300
Increased average infrastructure life span for first class marrum	2020/21	0.25	0.5	1	1.25	1,5	2
Reduced fatality and causality for road transport	2020/21	15	14	12	11	10	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget '000	Proposed Budget '000				
NDP III Programme:						
Community Mobilizations and mind set change						
subprogram; <i>community sensitization and mind set change</i>	178,965	231,795	241,284	253,348	266,016	279,317
subprogram ; <i>strengthening institutional support</i>	4,000	4,000	4,200	4,410	4,630	4,862
[SubProgramme Name] <i>civic education</i>	14,700	14,700	15,435	16,206	17,017	17,867
Sub_Total for the Subprogramme	197,665	250,495	260,919	273,965	287,664	302,047
Total for the Programme	197,665	250,495	260,919	273,965	287,664	302,047

Table V4.2: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: AGRO-INDUSTRIALIZATION						
SubProgramme ; <i>Agricultural Production and Productivity</i>	6,330,614	6,330,614	6,647,145	6,979,502	7,328,477	7,694,901
subprogram; <i>Storage, Agro-Processing and Value Addition</i>	114,700	114,700	120,435	126,457	132,780	139,419
[SubProgramme Name] <i>Agricultural Market Access and Competitiveness</i>	15,600	15,600	16,380	17,199	18,059	18,962
[SubProgramme Name] <i>Agro-Industrialisation Program coordination and management</i>	74,500	74,500	78,225	82,136	86,243	90,555
Subtotal for the Sub programs	6,535,414	6,535,414	6,862,185	7,205,294	7,565,559	7,943,837
Total for the Programme	6,535,414	6,535,414	6,862,185	7,205,294	7,565,559	7,943,837

Table V4.3: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
NDP III Programme: Natural Resources, Environment, climate change, land and water management						
Subprogram ; <i>Water resources management</i>	6,000	6,000	6,300	6,615	6,945.750	7,293.038
Subprogram; Natural Resources, Environment, climate change	502,065	502,065	527,168	553,527	581,203	610,263
Subtotal for the Subprogram	508,065	508,065	533,468	560,142	588,148.75	617,556
Total for the Programme	508,065	508,065	533,468	560,142	588,148.75	617,556

Table V4.4: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
NDP III Programme: Private sector development						

[SubProgramme Name] <i>Enabling Environment for private sector development</i>	4,800	4,800	5,040	5,292	5,556	5,834
[SubProgramme Name] <i>strengthening private sector institutional and organizational capacity</i>	5,400	5,400	5,670	5,954	6,251	6,563
[SubProgramme Name] <i>Unlocking investment and private sector potential</i>	3,500	3,500	3,675	3,859	4,051	4,254
Sub_Total for the Subprogramme	13,700	13,700	14,385	15,104	15,859	16,652
Total for the Programme	13,700	13,700	14,385	15,104	15,859	16,652

Table V4.5: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
NDP III Programme:						
Sustainable urban development						
[SubProgramme Name] <i>Urbanisation and physical planning</i>	35,000	35,000	36,750	38,587	40,517	42,543
[SubProgramme Name] <i>Housing development</i>		0				
[SubProgramme Name] <i>Institutional</i>		0				

<i>coordination</i>						
Sub_Total for the Subprogramme	35,000	35,000	36,750	38,587	40,517	42,543
Total for the Programme	35,000	35,000	36,750	38,587	40,517	42,543

Table V4.6: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
NDP III Programme: Human Capital Development						
Subprogram; <i>Education and skills development</i>	16,659,482	18,088,090	18,992,495	19,942,119	20,939,225	21,986,186
Subprogram; <i>Population health, safety and management</i>	5,811,102	6,317,897	6,633,792	6,965,481	7,313,756	7,679,443
Subtotal for the Subprograms	22,470,584	24,405,987	25,626,286	26,907,601	28,252,981	29,665,630
Total for the Programme	22,470,584	24,405,987	25,626,286	26,907,601	28,252,981	29,665,630

Table V4.7: Budget Allocation and Medium Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget '000	Proposed Budget '000				
NDP III Programme: Development Plan Implementation						
subprogram ; <i>Development planning, research, statistics and M&E</i>	163,353	163,353	171,521	180,091	189,102	198,556
Subprogram; <i>Resource mobilization and budgeting</i>	154,401	154,401	162,121	170,227	178,738	187,675
Subtotal for the Subprogram	317,754	317,754	333,642	350,318	367,840	386,231
Total for the Programme	317,754	317,754	333,642	350,318	367,840	386,231

Table V4.8: Budget Allocation and Medium Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget '000	Proposed Budget '000				
NDP III Programme: PUBLIC SECTOR TRANSFORMATION						
subprogram; Government Structures and Systems	5,872,544	5,872,544	6,166,171	6,474,480	6,798,204	7,138,114
Subtotal for the Subprogram	5,872,544	5,872,544	6,166,171	6,474,480	6,798,204	7,138,114

Total for the Programme	5,872,544	5,872,544	6,166,171	6,474,480	6,798,204	7,138,114
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Table V4.9: Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
NDP III Programme:						
: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
subprogram ; Transport infrastructure and services investment	1,703,421	1,703,421	1,788,592	1,878,022	1,971,923	2,070,519
Subtotal for the Subprogram	1,703,421	1,703,421	1,788,592	1,878,022	1,971,923	2,070,519
Total for the Programme	1,703,421	1,703,421	1,788,592	1,878,022	1,971,923	2,070,519

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1	Promotion of Coordination	20,000	16,000	4,000
2	Staff paid	189,395	189,395	0

3	28 community sensitization meetings conducted	5,600	3,000	2,600
4	8 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	28,000	4,000	24,000
5	28 community Barazas conducted at sub county level	5,600	1,000	4,600
6	28 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	11,200	3,000	8,200
7	6 Home and village improvement campaigns revived and implemented	1,400	1,400	0
8	6 Culture and Creative industries promoted	25,000	2,000	22,000
9	250 YLP Groups mobilized to participate in the programme	25,000	4,000	21,000
10	250 UWEP Groups mobilized to participate in the programme	25,000	4,000	21,000
11	250 PWDs Groups mobilized to participate in the government programmes	25,000	4,000	21,000

Sub Programme :Strengthening institutional support

Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and

effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.

2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1	7 Databases established, 1 at the district and 28 at sub county level to monitor community Development Initiatives	2,000	2,000	0
2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	2,000	2,000	0

Sub Programme :Civic Education

Interventions:

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

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
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		(Ushs '000)		
1	1 District and 28 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	14,500	2,000	2,000
2	8 Relevant legislation enacted and enforced	900	500	400
3	3 Community intangible cultural heritage researched and documented	3,000	1,000	2,000
4	8 Cultural heritage education programmes promoted	7,000	1,000	6,000
5	28 community dialogues on conducted on gender based violence conducted.	1,400	1,000	400
6	1 training on gender issues conducted at the district level	2,000	1,000	1,000
7	8 communities outreaches on promotion of behavioural change conducted.	2,800	1,800	2,000
8	8 trainings of young people on life skills conducted.	1,000	1,000	0
9	8 community sensitization meetings conducted.	1,400	1,400	0
10	140 number of children traced and resettled with their families	4,000	2,000	2,000
11	5 children protection issues followed up	2,000	2,000	0

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural production and productivity				
Interventions: 1. Recruit and facilitate Agriculture extension workers to at least 70% of the approved structure				
2. Promote improved Agricultural technologies				
3. Promote small scale irrigation technologies				
4. Scale up innovative extension models like the 4 acre model, farmer field schools and nucleus farmers				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
	Recruit Agriculture extension staff to fill production staff structure to at least 70%	869,000	629,700	239,300
	28,000 farmers trained on improved Agricultural technologies under Crop, Livestock, Fish and Apiary	98,000	98,000	0
	02 water harvesting structures of 10,000 liters with accessories and to support two-4 acre demo farms on small scale irrigation installed	18,000	18,000	0
	02 solar mini irrigation schemes constructed	640,000	0	640,000
	Agricultural machinery shade and office fenced	30,000	30,000	0

	Demonstration materials, tools and equipments procured	21,100	21,100	0
	5000 heads of cattle treated against Nagana, 200,000 birds vaccinated	12,000	12,000	0
	10 in calf heifers to support the 4 acre demo farmers procured	30,000	30,000	0
	Artificial Insemination services scaled up	3,000	3,000	0
	50 tsetse traps for tsetse survey and control deployed	2,000	2,000	0
	50 improved bee hives procured	3,000	3,000	0
	05 demonstration ponds stocked	9,000	9,000	0
	01 motorcycles for Sub county extension staff procured	15,000	15,000	0
	48 farmers supported on the 4-acre model farm techniques	48,000	48,000	0
	Pest and disease surveillance under crop and livestock conducted	14,000	14,000	0
	Crop, Livestock, Apiary and Fisheries data collected and disseminated	18,000	18,000	0
	6500 farmers enrolled under E voucher for quality inputs (Maize, Rice & cassava commodities)	5,279,500	5,279,500	0
Sub Programmes : Storage, Agro-processing and Value addition				
Interventions : 1.Promote improved post harvest handling technologies				
2.Strengthen the organizational and institutional capacity of private sector to drive growth				
	Planned out puts	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
	28,000 farmers trained on improved post harvest handling	101,000	101,000	0

	technologies under crop, Livestock, Fish and Apiary			
	02 farmer exposure visits on post harvest handling agro processing and value addition conducted	12,000	12,000	0
	Industrial Data collected	1,000	500	500
	45 stakeholders sensitized on industrial policy.	1,500	500	1,000
	Industrialist sensitized on quality assurance	1,500	500	1,000
	Industrialist sensitized on Environmental management	500	200	300
	Value addition potential identified and natured			

Sub Programme : Agricultural Market Access and Competitiveness				
Interventions :				
<ol style="list-style-type: none"> 1. Promote production of quality crop, livestock, fish and apiary produce 2. Enforcement and adherence to product quality requirements 3. Strengthen farmer organizations and cooperatives 				
	Planned out puts	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
	03 farmer organizations linked to Uganda national bureau of standards	600	600	600
	20 farmer organizations trained on formation and sustainability of Cooperatives	5,000	3,000	2,000
	Market information collected and disseminated to 20	4,000	2,500	1,500

	farmer groups			
	10 groups trained on marketing	4,000	1,500	2,500
	04 Multi stake holder innovative platforms & 01 cooperative for conducted	10,000	8,000	2,000
Sub Programme : Agro-Industrialization program coordination and management				
Interventions: 1.Coordination of production and marketing activities in the District strengthened 2. Supervision and monitoring of production activities conducted				
	Planned out puts	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
	04 stakeholders monitoring visits on production activities conducted	16,000	16,000	0
	04 supervision for cooperatives conducted	4,000	2,000	2,000
	Agro industrialization activities in the district Coordinated.	8,000	8,000	0
	04 Planning and review meetings conducted	5,000	3,000	2,000
	Office equipped with stationery and small office equipment	3,000	3,000	0
	04 supervision and technical backstopping visits of production staff conducted	8,000	8,000	0
	Quarterly Reports prepared and submitted	4,500	4,500	0
	02 Vehicles maintained and operational	50,000	30,000	20,000

Table V5.3: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resources Management				
Interventions: improve coordination planning, regulation and monitoring of water resources at catchment level				
		Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1	Improve coordination planning, regulation and monitoring	7,500	6,000	1,500

Sub Programme : Natural Resources, Environment and Climate Change

Interventions:

1. Develop and implement wetland and forest management plans
2. Demarcate and gazette conserved and degraded.
3. Strengthens conservation ,restoration of forests wetlands and water catchments
4. Promote rural and urban plantation development and tree planting including local and indigenous species
5. Develop and implement integrated catchment management for water resources catchment areas
6. Promote integrated land use planning
7. Mainstream environment and Natural resource management policies ,programmes and budgets
With clear budget lines and performance indicators.
8. Capacity building for environment and focal point persons.
9. Ensuring that Environment and social safeguards are done for projects

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	wetland and forest management plans Developed and implemented	15,000	6,000	9,000
2.	degraded wetlands Demarcated and conserved	25,000	7,000	18,000
3	Strengthens conservation ,restoration of forests, wetlands and water catchments	682,565	676,565	6,000
4	rural and urban plantation development and tree planting including local and indigenous species Promoted	6,000	1,500	4,500
5	integrated catchment management for water resources catchment areas Developed and implemented	10,000	5,000	5,000

6	integrated land use planning Promoted	10,000	0	10,000
7	Environment and natural Resource management policies programmes and budgets with clear indicators and performance indicators mainstreamed	5,000	2,000	3,000
9	Capacity building for environment Focal persons and committees	8,000	2,000	5,000
10	Ensuring that Environment and social safeguards are done for all projects	15,000	2,000	13,000

Table V5.4: Sub Programme Interventions and Planned Outputs

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions:				
<ol style="list-style-type: none"> 1. De-risking sub county skills based enterprises associations (Emyooga) 2. supporting organically bottom – up formation of cooperatives 3. Develop product and market information systems 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs ‘000)	MTEF Allocatio FY 2021/22 (Ushs. ‘000)	Funding Gap (Ushs. ‘000)
1.	Subcounty skills based enterprises and other cooperative groups mobilized into SACCOs and other cooperatives	10,000	1,000	9,000
2.	Capacity of skills based enterprises strengthened (trained on enterprise management, financial literacy, VSLA mod	15,000	1,400	13,600

	record keeping)			
3	Cooperative groups mobilized, trained and registered	1,000	0	1,000
4	Capacity of cooperative members and leaders strengthened (trained on governance, financial management, developing policies)	10,000	1,000	9,000
5	AGMs for cooperatives conducted	2,000	0	2,000
6	Supervision of cooperatives and skills based enterprises associati (Emyooga)	15,000	1,000	14,000
7	5 market information centres established	5,000	1,000	4,000

Sub Programme : Enabling Environment for Private Sector Development

Interventions:

1. **Establish one stop centre for business registration and licensing**
2. **Enforce the law on counterfeits**

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Businesses owners sensitized on registration, linked to URSB and inspected	2,000	1,000	1,000
2.	Licensing Authorities sensitized on the Trade Licensing Act (Amended)	1,000	800	200

3	Licensing Committees and Appeal Authorities constituted	1,000	1,000	0
4	Trade Information dissemination (through radio talk shows and meetings)	2,000	1,000	1,000
5	Business Areas graded	1,000	500	500
6	Sensitizations on standards conducted	2,000	500	1,500

Sub Programme : Unlocking Investment and Private Sector Potential

Interventions:

1. create appropriate incentives and regulatory framework to attract the private sector to finance green Growth and promote LED.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Regular district investment meetings (investment committee, LED forum, chamber of commerce) Conducted	5,000	1,000	4,000
2.	Private sector actors sensitized on LED, MSME and BUBU policies	2,000	1,000	1,000
3	MSMEs establishments profiled and characterised	1,000	500	500
4	MSMEs linked to relevant institutions (incubation centres, URSB, UNBS, URA for support	1,000	500	500
5	Land for industrial parks identified and developed	50,000	0	50,000
6	Artisanal and small- scale miners mobilized into associations and	2,000	500	1,500

	trained on enterprise management			
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Sub Programme : Tourism promotion services

Interventions:

1. Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains.
2. Develop new and upgrade/maintain existing tourist attraction sites profiled
3. Establish and enforce quality marks/standards for the tourism industry and its sub-segments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators
4. Expand, upgrade and maintain tourism national transport infrastructure and services:

1.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Tourism sites identified and developed	30,000	500	29,500
2.	Tourism products and hospitality facilities profiled	1,500	500	1,000
3	Hospitality facility owners mobilized into associations	2,000	500	1,500
4	Hospitality facilities inspected for adherence to standards	1,000	0	1,000
5	Hospitality facility owners, employees capacity built in business management	3,000	0	3,000

Sub Programme : promotion of STI				
Interventions:				
1. Support the establishment and operations of STI incubation and technology transfer centres for skills development and technology transfer				
2. Create favourable policy environment to attract private sector funding for STI				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. '000)
1.	Land for technology transfer centres identified and developed	30,000	0	30,000
2.	Profile persons with indigenous knowledge	3,000	0	3,000
3	Mobilize innovators into associations for better linkage to relevant support institutions	5,000	0	5,000

Table V5.5: Sub Programme Interventions and Planned Outputs

Sub Programme : Urbanisation and Physical Planning
Interventions: Develop and implement integrated physical and economic development plans in the new cities and urban areas

		Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1	Develop and implement intergrated physical and economic development plans in the new urban areas	240,000	32,500	207,500
2	Enforce urban development policies, laws, regulations, standards and guidelines	30,000	1,500	28,500
3	Conduct Physical planning Committees at all levels	30,000	1,000	29,000

Table V5.6: Sub Programme Interventions and Planned Outputs

Sub-Programme: EDUCATION AND SKILLS DEVELOPMENT	
Interventions:	
(i)	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy.
(ii)	Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in preprimary, primary and secondary.
(iii)	Implement a needs-based approach to establish a pre-school class in public schools.
(iv)	Implement an integrated ICT enabled teaching, school level inspection and supervision.
(v)	Incorporate BTVET institutions into agricultural extension system to ensure that what is taught in these institutions is adopted and utilized by farmers.

	(vi) BTVET institutions with large acreages of land to be used as demonstration centres.			
	(vii) Implement targeted capacity building for teachers to incorporate ICT in Pedagogy.			
	(viii) Classrooms and Pit-latrines construction in selected schools.			
	(ix) Procurement of furniture for selected schools.			
	(x) Payment of salary to education staff.			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. 000)
1.	Early Grade Reading (EGR) and Early Grade Maths (EGM) rolled out in all primary schools.	5,000	0	5,000
2.	Lagging schools equipped and supported to meet Basic Requirements and Minimum Standards (BRMS)	40,000	0	40,000
1.	Needs-based approach to establish a pre-school class in public schools implemented.	190,000	0	190,000
2.	Integrated ICT enabled teaching, school level inspection and supervision implemented.	50,000	0	50,000
3.	BTVET institutions incorporated into agricultural extension system.	25,000	0	25,000
4.	BTVET institutions with large acreages of land used as demonstration centres.	5,000	0	5,000
5.	Targeted capacity building for teachers to incorporate ICT in Pedagogy implemented.	65,000	0	65,000
6.	7 two Classroom blocks constructed in primary Schools of;			

	Mazimasa P/s, Budoba P/s, St. Sepyriano P/s, Bulinda P/s, Namulemu P/s, Mpologoma P/s and Bugombe P/s, seed school construction at Muhula in Kachonga sub county	3,260,304	3,148,304	112,000
7.	6 four lined Pit Latrines constructed in the following schools; Busaba p/s, Busolwe P/s, Namusita P/s, Namawa P/s, Bugosa P/s, and Nalugunjo p/s	96,000	84,000	12,000
8.	252 three seater desks supplied to 7 schools; Bugombe P/s, Mpologoma P/s, Namulemu P/S, Bulinda P/s, Budoba P/s, Mazimasa P/s, St. Sepyriano P/s	50,400	37,800	12,600
9.	Salary to all education staff paid (primary, secondary & tertiary)	12,635,033	11,355,639	1,279,394
10.	School inspection and monitoring done	62,552.848	54,552.848	8,000
11.	Sports development i.e. Ball games, Athletics, MDD and Scouting	65,000	40,000	25,000
12.	P.L.E Administration	25,000	20,000	5,000
13.	P.L.E. monitoring	5,000	3,000	2,000
14.	UPE, USE and Tertiary grants	3,344,794	3,344,794	0

Sub Programme : Population Health, Safety and management

Interventions:

1. Increase access to safe water, sanitation and hygiene (WASH)
2. Improve nutrition and food safety
3. Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases.
4. Improve the functionality (staffing and equipment) of health facilities at all levels

5. Expand community level health services for disease prevention
6. Improve occupational health and safety to reduce accidents and injuries
7. Undertake universal immunization
8. Improve child and maternal nutrition by promoting consumption of fortified foods especially in schools
9. Expand geographical access to health care services by construction of OPD blocks, Maternity and inpatient wards for health Facilities and equipping the district health offices.
10. Increase access to family planning services
11. Promote health research, innovation and technology update
12. Strengthen the family to reduce child deprivation, abuse and child labour

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	20 Boreholes drilled, 20 Boreholes rehabilitated	780,000	674,690	105,309
	Scale up community led total sanitation 20 villages to stop open defecation	120,000	70,000	50,000
2.	Procure food supplements	10,000	0	10,000
	Conduct inspection of 100 food premises	3,200	0	3,200
3	Conduct 2 sensitizations for prevention and control of Malaria, HIV/AIDS, TB per the 15 LLG	560,070	400,035	160,035
4	Recruit 8 more health staff for health facilities	116,298	0	116,298
	Pay salaries for 335 health staff	3,957,743	3,957,743	0
	procure 25 medical equipment for health facilities	50,000	0	50,000
5	Conduct 15 community level sensitizations on sanitation	4,035	1,600	2,435

	Conduct Mass Drug Administration -MDA to prevent bilharzia	40,000	0	40,000	
	Conduct quarterly meetings with 886 VHTs	35,440	24,000	11,440	
6	Conduct 96 sessions of continuous medical education(CMEs) to health staff occupational health and safety to reduce accidents and injuries at workplace	9,600	4,800	4,800	
7	Undertake immunization of the 15,000 under fives	250,000	200,000	50,000	
8	Promote consumption of fortified foods especially in schools	5,000	2,000	5,000	
9	Construct 4 in one staff house at Kanyenya HC II	140,000	130,000	10,000	
	Renovation of health boardroom	15,000	15,000	0	
	Procure a projector	3,000	2,000	1,000	
	Survey of 21 health facility land	252,000	24,000	228,000	
	Construction of IOPD block and 1 inpatient ward health facilities	140,000	39,403	100,597	
10	Procure family planning commodities	100,000	0	100,000	
11	PHC NW to health facilities	Hospital	580,337.730	580,337.730	0
		HCIV	42,118.195	42,118.195	0
		PNFP	23,815.335	23,815.335	0
		HCIII	84,236.392	84,236.392	0
		HCII	42,118.376	42,118.376	0

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

Table V5.7: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E
Interventions:
1: Strengthen implementation, monitoring and reporting on projects.

<p>2: Strengthen compilation of statistics for cross cutting issues.</p> <p>3: Strengthen the planning and development function at parish level service delivery closer to the people.</p> <p>4: Strengthen capacity for implementation /multi-sectorial planning along the implementation chain.</p> <p>5: Alignment of budgets to development plans at district and lower local government levels.</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocated FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Implementation, monitoring and reporting strengthened	94,199	84,199	10,000
2.	Compilation of statistics for crossing issues strengthened	15,000	10,000	5,000
3.	Planning and development function at parish level service delivery closer to the people strengthened.	19,717	9,717	10000
4:	Capacity for implementation /multi-sectorial Planning implementation chain strengthened.	50,000	40,000	10000
5:	Budgets aligned to development plans at district and Lower government levels.	20,437	19,437	10000

Sub Programme : Resource Mobilization and Budgeting

Interventions;

- 1: Facilitate professional training and retraining in financial competence.
- 2: Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.
- 4: Expand financing beyond the traditional sources.
- 5: Preparation of financial statements.

6: Coordination of the preparation of the budget				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Professional training and retraining in financial competence facilitated.	52,500	42,500	10,000
2.	Relevant legal frameworks to facilitate resource Mobilization and budget execution amended and developed.	40,000	30,000	10,000
3:	Financing beyond the traditional sources expanded.	35,000	25,000	10,000
4.	Financial statements prepared	33,000	22,000	10,000
5.	Annual budgets and work plans coordinated and prepared	13,900	12,900	10,000

Sub Programme : Accountability Systems and Service Delivery

Interventions:

1:Review and reform the local government systems to clearly articulate the parish /sub-county planning modal to bring service delivery closer to the people

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Local government systems to clearly articulate the	25,000	22,001	2,999

	parish /sub-county planning modal to bring service delivery closer to the people reviewed and reformed			
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Table V5.8: Sub Programme Interventions and Planned Outputs

Sub Programme : Government Structures and Systems
<p>Interventions:</p> <ol style="list-style-type: none"> 1. Develop a common public data/information sharing platform. 2. Enforce Compliance to the rules and regulations. 3. Strengthen the prevention, detection and elimination of Corruption by implementing the law on recovery of Corruption Proceeds, management and disposal of recovered assets. 4. Develop and Enforce Service Delivery Standards. 5. Undertake nurturing of Civil Servants through patriotism. 6. Increase Non-State Actors in Planning and Budgeting. 7. Payment of Salaries, Pensions and Gratuity. 8. Management alerted on possible risks through auditing and ensure value for money operations and safety of assets 9. Enhance good governance of departments and administrative unit 10. Internal audits planned and executed 11. Subscribing to professional bodies

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	A Common Public data/information sharing platform developed	10,000	10,000	0
2.	Rules and regulations Compliance enforced	5,000	5,000	0
3.	Prevention, detection and elimination of Corruption by eliminating t Law on recovery of Corruption Proceeds, Management and disposal of recovered assets strengthened	8,000	8,000	0
4.	Public Service Standards developed and enforced	10,000	10,000	0
5.	Nurturing of Civil Servants through Patriotism Undertaken.	20,000	2,000	18,000
6.	Non State Actors in Planning and Budgeting Increased.	10,000	10,000	0
7.	Salary, Pensions and Gratuity Paid	6,000,000	4,843,841	1,156,159
8.	CAO's Official Vehicle Procured	180,000	180,000	0
9.	District Administration Block Constructed	1,037,703	737,703	300,000
10	Management alerted on possible risks, value for money operations and safety of assets ensured	25,000	25,000	0
11	Good governance of departments and administrative unit through timely audits enhanced	9,000	9,000	0
12	Internal audits planned and executed	25,000	25,000	0
13	Subscription to professional bodies made	10,000	10,000	0

Table V5.9: Sub Programme Interventions and Planned Outputs

Sub Programme : Transport infrastructure and services investment				
Interventions:				
1.	Increase capacity of existing transport infrastructure and services.			
2.	Rehabilitate and maintain transport infrastructure.			
3.	Develop and strengthen transport planning policy.			
4.	Strengthen local construction capacity.			
5.	Promote research, Development and Innovations.			
		Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
	Increased capacity of existing transport infrastructure and services	1,805,121	1,539,121	266,000
	Rehabilitate and maintain transport infrastructure.	300,000	140,000	160,000
	Develop and strengthen transport planning policy	50,000	1,300	48,700
	Strengthen local construction capacity	60,000	11,000	49,000
	Promote research, Development and Innovations	30,000	12,000	18,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Increased cases of Gender Based violence in the district.
Planned Interventions; Community Outreaches on Gender based violence
Sensitization and awareness creation on Gender issues.
Budget Allocation (million) : 17,000

ii) HIV/AIDS

Issue of Concern : High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (million) : shs.15,000

iii) Environment

Issue of Concern : Degraded environment
Planned Interventions; Sensitization of Communities on environmental issues
Tree planting and Agro-Forestry
Budget Allocation (million) : 14,000=

iv) Covid 19

Issue of Concern : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (million) : 175,000=