



The Republic Of Uganda

KYANKWANZI DISTRICT LOCAL GOVERNMENT

**LOCAL GOVERNMENT BUDGET
FRAMEWORK PAPER FOR
VOTE 597: KYANKWANZI DISTRICT
FOR FY 2021/2022**

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The Budget Framework Paper is a constitutional requirement as well as statutory planning function mandated to District Local Governments. Section 36-37 of the local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets while section 35 of the Act confers Planning Authority to the District Council.

Kyankwanzi District Local Government has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on National priorities as enshrined in the Third National Development Plan as well as being mindful of local needs for the people in the District Development Plan (DDP III). In the medium term, the District will strive to meet its mission of ensuring sustainable industrialization for inclusive growth, employment and sustainable wealth creation.

The process of making Work plans and budgets is a manifestation of the District's commitment to increase average household incomes and improve the quality of life of the people of Kyankwanzi District. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner. The district wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper especially the Ministry of Finance, Planning and Economic Development for their technical guidance throughout the entire process of formulating this Budget Framework Paper.

In a special way, I wish to extend my sincere gratitude to the District Executive and the technical staff for the effort and support rendered towards compilation of the Budget Framework Paper for FY 2021/2022.

For God and My Country,

Damulira Kinene Lepold
LC V Chairperson

Snapshot of Vote Medium Term Budget Allocations

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

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	13.6	3.5	14	14.3	14.6	14.9	15.2
	Non-wage	5.28	0.78	6.5	6.6	6.8	6.9	7.0
	LR	.550	.110	.550	.550	.550	.550	.550
	OGTs	2.264	.147	1.707	1.877	2.064	2.270	2.497
Development	GoU	2.9	0.20	2.9	3.0	3.0	3.1	3.1
	Ext Fin.	0.120	0	0.3	0.3	0.3	0.3	0.3
GoU Total (Incl. LR+OGTs)		23	4.737	25.657	26.327	27.590	27.72	28.34
Total GoU+ Ext Fin (MTEF)		25.014	4.737	25.957	26.627	27.890	28.02	28.64

Efficiency of Vote Budget Allocations

#	Programme	Budget 2021/2022 (In Billions)	%ge to total
1	Integrated Transport Infrastructure and Service	1.52	6.3
	Technology Transfer and Development		
2	Human Capital Development	16.42	68.4
	Community Mobilization and Mindset Change		
3	Agro Industrialization	1.19	5.0
	Manufacturing		
	Private Sector Development		
	Tourism		
4	Mineral Based Industrialization	0.90	3.8
	Petroleum Development Programme		
	Natural Resources, Environment, Climate Change, Land and water Development		
	Sustainable energy Development		
	Sustainable Urban Development		
5	Public Sector Transformation	3.59	15.0
	Governance and Security		
6	Regional Development	0.38	1.6
	Digital Transformation		
	Total	24.0	100

Integrated Transport Infrastructure and Services

Technology Transfer and Development

Table V1.1 Overview of Programme Expenditure (Ushs. Million)								
	2020/2021			2021/2022		MTEF Budget Projections		
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	92,776	23,194	92,776	94,632	96,524	98,455	100,424
	Non-wage	1,262,479	147,558	1,262,479	1,287,729	1,313,483	1,339,753	1,366,548
Locally Raised Revenue	Locally Raised Revenue	23,600	720	23,600	24,072	24,553	25,045	25,545
Development	GoU Ext Fin.	122,378	47,000	152,387	155,435	158,543	161,714	164,949
GoU Total					-	-	-	-
Total GoU+		122,378	47,000	152,387	155,435	158,543	161,714	164,949
Ext Fin (MTEF)					-	-	-	-
Grand Total		1,501,233	218,472	1,531,242	1,561,867	1,593,104	1,624,966	1,657,466
Performance for Previous Year FY2019/2020 (Y-1)								
<u>Intervention</u>	<u>Target</u>	<u>Achieved</u>						
Routine mechanised Maintenance of Kyanga-Kisala-Nzoo-Bambala	24km	24km						

Routine mechanised Maintenance of Tuba-Bulagwe Road	12.5km	12.5km						
Routine mechanised Maintenance of Serunyonyi-Kabuwuka-Kyabasita	8km	8km						
Routine mechanised Maintenance of Kigando-Bugondi-Mbogobiri road	23km	23km						
Routine mechanised Maintenance of Lubiri-Mpango Road	18km	18km						
Routine mechanised Maintenance of Katanabirwa-Ntunda -Road	24km	24km						
Renovations of District Buildings	3	3						
Repair and Maintenance of Road Equipment	6	6						
Routine Manual Maintenance	379km	0km						
Performance as of BFP FY2020/2021 (Y0)								
<u>Intervention</u>	<u>Target</u>	<u>Achieved</u>						

Routine mechanised Maintenance of Kiyombya-Kasambya Road	11km	11km						
Planned Outputs for FY 2021/2022 (Y1)								
<u>Intervention</u>	<u>Target</u>							
Routine mechanised Maintenance of Misago-Kamukanga-Bukirimbo	16km							
Routine mechanised Maintenance of Mbali-Katuugo-Kijojogoli	18km							
Routine mechanised Maintenance of Bamusuta-Kitabona	16.7							
Routine mechanised Maintenance of Kakinga-Rwenjunju	10km							
Routine Manual maintenance for	379km							
Routine Mechanised Maintenance of Kiteredde-	9km							

Kyamusakazi Road								
Repair of the District Equipment	6							
Renovations of District Building	3							
Medium Term Plans								
FY2022/2023								
1. Routine Mechanised maintenance of Butambuka-Guwe-Kitwala 14km Under URF								
2. Routine mechanised maintenance of Kiyuni-kitooke road 13km DDEG& LRR								
3. Routine mechanised maintenance of Kyanga -Kisala -Bambala road 24km Under URF								
4. Routine mechanised maintenance of Kakinga-Rwenjunju road 10km Under URF								
5. Routine Manual maintenance of district network 379km								
FY2023/24								
1. Routine Mechanised maintenance of Kikonda Bananywa 24km Under DDEG								
2. Routine mechanised maintenance of Kikweyengo-Kiduuni-Nakakabala Under URF								
3. Routine mechanised maintenance of Kyambogo-Kiteredde-Mbogobiri 12km Under DDEG & LRR								
4. Routine mechanised maintenance of Serunyonyi-Kabuuka-Kyabasiita Under URF								
5. Routine Manual maintenance of district network 379km								
FY 2024/2025								
1. Routine Mechanised maintenance of Tuba – Bulagwe road 12km Under URF								
2. Routine Mechanised maintenance of Kyanga - Kamudindi -Kyamulalama 10km DDEG& LRR								
3. Routine Mechanised maintenance of Bekina - Misago -Bukilimbo road 20km Under URF								
4. Routine Mechanised maintenance of Kigando -Bugondi Mbogobbiri road 23km Under URF								
5. Routine Mechanised maintenance of Kasanje - Kibanda - Kiryajoby Road 5km Under URF								

Efficiency of Vote Budget Allocations

In the financial year 2019/2020 the receipts of the funds by the department were UGX 1,083,731,000 representing 89% of the total approved budget of UGX 1,214,240,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS								
Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: INTERGRATED TRANSPORT INFRASTRUCTURE AND SERVICES								
NDP III Programme Outcomes contributed to by the Intermediate Outcome								
Improved Accesibility to goods and services								
Reduced cost of transport infrastructure and services								
Sub Programme : Roads and Engineering								
Sub Programme Objectives:								
Optimize transport infrastructure and services investment within the district								
Prioritise transport asset management								
Intermediate Outcome: Improved accessibility to goods and services								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Km of DUCAR Network maintained Routine Manual	2019	2020	392km	392km	392km	392km	392km	
Road inventory Updated			392km	392km	392km	392km	392km	
Intermediate Outcome: Reduce the cost of transport infrastructure and services								

Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Km of District Road Network maintainedunder Periodic maintenance			40km	40km	40km	40km	40km	
Km of District Road Network maintained under Routine Mechanized			43km	43km	43km	43km	43km	
No of road construction Equipment Repaired			6.No	6.No	6.No	6.No	6.No	
V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME								
Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme								
Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Approved	Proposed						
	Budget	Budget						
NDP III Programme: INTERGRATED TRANSPORT INFRASTRUCTURE AND SERVICES								
Roads and Engineering	1,501,233	1,531,242	1,561,867	1,593,104	1,624,966	1,657,466		
Sub_Total for the Subprogramme								

Total for the Programme	1,501,233	1,531,242	1,561,867	1593104	1,624,966	1,657,466		
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme : Roads and Engineering								
Interventions: increase capacity of existing transport infrastructure and services								
Interventions:	Planned Outputs	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Million)	Funding Gap (Ushs. Million)				
Increase capacity of existing transport infrastructure and services	capacity of existing transport infrastructure and services increased	147,400	147,400					
Rehabilitation and maintain transport infrastructure	Transport infrasture rehabilited and maintained	1,369,834	1,369,834			1,531,233		
Monitor and evaluate the district roads maintained	Monitoring and evaluation reports produced	13,999	13,999			-30,000		
V6: VOTE CROSS CUTTING ISSUES								

i) Gender and Equity								
Issue of Concern : Limited access to roads activities by women								
Planned Interventions								
Recruitment of women to carryout routine manual maintenance supervising under Road gang Arrangement								
Budget Allocation (million) : 2,000,000								
ii) HIV/AIDS								
Issue of Concern : Spread of HIV in communities where works are executed								
Planned Interventions								
HIV/AIDS awareness								
Budget Allocation: 1,000,000								
iii) Environment								
Issue of Concern increased Environmental Degradation								
Planned Interventions								
Enviromental impact assesments								
Budget Allocation (million) : 2,000,000								
iv) Covid 19								
Issue of Concern : Wide spread of covid 19								
Planned Interventions								
Procurement of masks, Handwashing facility and Sanitizers for road workers								
Budget Allocation (million) : 1,000,0000								

Human Capital Development

Table V1.1 Overview of Vote Expenditure

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	12,117,704,320	2,409,862,916	12,164,239,235	12,407,523,840	12,655,674,757	12,908,583,972	13,166,755,851
	Non-wage	1,783,648,526	899,495,999	1,797,820,666	1,863,007,019	1,900,267,359	1,937,967,606	2,319,245,738
	LR	13,069,000	2,914,000	13,069,000	13,069,000	13,069,000	13,069,000	13,069,000
Development	GoU	1,927,170,682	6,497,998,000	2,638,584,500	2,764,609,250	2,782,172,375	2,837,815,762	2,894,572,437
	GAVI	212,221,000	0	216,465,420	220,794,728	225,210,623	229,714,835	234,309,132
	RBF	41,000,000	6,400,000	41,820,000	42,656,400	43,509,528	44,379,718	45,267,312
	Global- Fund	35,881,142	0	36,598,764	37,330,739	38,077,353	38,838,900	39, 615,678
	Mildmay Uganda	34,000,000	0	34,680,000	35,373,600	36,081,072	36,802,693	37,538,746
	Ext Fin.		0	0	0	0	0	0
Total GoU+ Ext Fin (MTEF)		16,117,625,670	9,813,756,915	16,930,208,585	17,371,295,576	17,680,993,067	18,034,103,486	18,697,689,216

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1)

<u>Project/Activity</u>	<u>Location</u>	<u>Amount</u>	<u>Remarks</u>	
<u>construction of teachers staff quarters</u>	Kayanja Community P/S in Kyankwanzi T/C	<u>120,000,000</u>	<u>SFG</u>	
Emptying 4 blocks of latrines for primary school.	Kalungu R/C in Gayaza S/C ,Lubiri PS in Kyankwanzi,Vvumba P/s in Masodde-Kalagi T/c and St Balikuddembe in Ntwetwe S/c.	<u>4,000,000</u>	<u>SFG</u>	
<u>Renovation of block of 5 stance latrine.</u>	Bulongo ps in Nsambya S/C	7,127,273	<u>SFG</u>	
<u>Construction of blocks of latrines</u>	Kaseeta Ps in Butemba S/c,Kasubi Ps,Bulagwe Ps in Kiryannongo S/c,Lwengo P/s in Bananywa S/c Byerima P/s in Byerima S/c,Katuugo P/s in Nsambya S/c ,Kabuwuka P/s in Nkandwa S/c and Kayanja Community P/s in Kyankwanzi T/c.	207,995,923	SFG and NW	
Renovation of one classroom block with 4 classrooms.	King Kalema Mem P/S in Gayaza S/C	58,603,960	<u>NW</u>	
Procurement of desks		14,500,000	DDEG	
Disbursed UPE Capitation Grant	114 schools	663,708,000	NW CG	
		Output indicators.	Performance 2019/20	Remarks/ comments
			Planned	Achieved

		OPD utilization in Government and PNFP Units.	90% (243527)	54% (131686/270586)
		Proportion of children under one year immunized with 3rd dose Pentavalent vaccine	98% (10882)	75% (8747/11635)
		Proportion of children under one year immunized with 3 rd dose of PCV 3 vaccine	98% (10597)	77% (8940/11635)
		Proportion of children under one year immunized against measles	90% (10597)	73% (8477/11635)
		Proportion of Girls bellow 10 years immunized with HPV Vaccine.	10661(60%)	4143/5681(73%)
		Proportion of pregnant women attending Antenatal care for the 1 st time (ANC 1 st Visit)	95% (12266)	88% 11870/13529)
		The Proportion of pregnant women attending Antenatal care for the 4 th time (ANC 4 th Visit)	60% (8117)	28% (3812/13529)
		Proportion of pregnant women receiving 2 nd dose of IPTp (IPT 2)	90% (12323)	10% (7973/13529)
		Proportion of deliveries taking place in health institution	60% (7315)	31% (4239/13529)
		Proportion of Children exposed to HIV from their	100% (512)	100% (512)

		mothers accessing HIV testing within 12 months		
		Percentage eligible persons receiving ARV therapy	100%(5827)	100%(5830)
		Proportion of households with latrine	85%	55%
		Proportion of individual tested for HIV through HCT (HIV Prevalence)	Regional prevalence (8.2%)	4.3% (1124/26104)
		Proportion of Clients linked into care	90%	1090/1124(97%)
		Proportion of Clients active on ART care	90%	5827/5830(100%)
		Proportion of Clients Retained on ART after one year.	90% (426)	95% (202/213)
		Proportion of pregnant women tested for HIV through Emtct (HIV Emtct Prevalence)	4.0%	1.8% (203/11245)
		Proportion of pregnant mothers that received LLIN	90%	8510/13529(63%)
		Approved post filled by health workers	80% (281)	78% (219)
		Family planning uptake	40%	10250/52160(20%)
		Perinatal death occurrence	30/1000 live Birth	16/1000 live birth
		Maternal death Occurrences	131/100,000	10/100,000(4 maternal deaths)

Quarterly Budget Performance report for financial year- 2019/2020								
			Quarterly expenditure					
S/No	Grant	Amount planned	Q1	Q2	Q3	Q4	Amount spent	Balance
1	PHC- wage	2,326,745,328	537,642,558	537,642,558	537,642,558	537,642,558	2,150,570,232	176,175,096
2	PHC –Nonwage	234,030,557	58,507,639	58,507,639	58,507,639	58,507,639	234,030,557	0
3	PHC –Devt	737,365,567	184,341,392	184,341,392	368,682,784	0	468,064,601	269,300,966
4	RBF	300,145,960	39,400,290	56,402,360	56,615,454	68,165,624	215,583,733	84,562,227
5	GAVI	167,117,146	0	47,100,000	0	0	47,100,000	120,017,146
6	MRR	159,000,000	0	159,000,000	0	0	159,000,000	0
	Total	3,924,404,558	819,891,879	1,042,993,949	1,021,448,435	664,315,821	3,274,349,123	650,055,435

Capital Development undertakings in financial year 2019-2020 and other pending works.

S/No	Item	Amount received	Amount spent	Progress of works
01	Upgrade Kikolimbo and Mujunza Health Center IIIs.	729,884,532	0	Contractor abandoned site, MOH has recommended a new contractor to continue with works.
02	Upgrade Sirimula Health Center III	630,000,000	360,699,034=	Construction works are ongoing
03	Renovate a Ceiling at Nakitembe HC II	19,230,000	18,093,700	Completed
04	Construct a 2 stance Pit latrine at Nakitembe HC II	18,000,000	17,736,000	Completed
05	Construct a 4 Stance lined Pit-latrine at Butemba HC III	27,000,000	25,285,200	Completed
06	Functionalise a Mortuary at Ntwetwe Health center IV	9,150,000	8,170,950	Completed

Performance as of BFP FY2020/2021 (Y0)

District Performance July-September 2020

S/No.	Indicator	Target	Performance	Remarks
1	Percentage of women who attended the 1st ANC visit.	90%	3489/3544 (98%)	This indicator has shown some improvement due to multiple community engagements such as community dialogues.
2	percentage of women who attended in the first trimester	60%	1098/3489(31.4%)	Progress of this indicator has been slow due to more especially individual factors.
3	Percentage of women who attended the 4th ANC visit.	80%	1095/3544(30.8%)	Progress of this indicator has been slow due to more especially individual factors
4	Percentage of women who received IPT 2 dose	80%	2677/3489(77%)	Good stock of fansidar has enabled uplifting this indicator.
5	Percentage of deliveries conducted by skilled health workers	50%	1234/12191(10%)	Progress of this indicator has been slow due to more especially individual factors
6	OPD utilization rates	52%	36285/70880(52%)	OPD attendance has improved because people are able to move and access health care services.
7	Malaria prevalence rate in under 5 years	56%	1816/3266(55.6%)	This was the leading cause of morbidity during this quarter
8	Malaria prevalence rate in above 5 years	55%	7541/13517(55%)	Children are more affected compared to adults.
9	HIV prevalence rate	5%	215/4167(5.1%)	This is due to tremendous support from implementing partners
10	eMTCT prevalence rate	3%	58/2878(2.0%)	This is due to tremendous support from implementing partners
11	DPT3 immunization coverage	90%	2466/3047(80.9%)	This indicator is beginning to pick up as outreach posts are beginning to function.
12	PCV3 immunization coverage	90%	2410/3047(79%)	This indicator is beginning to pick up as outreach posts are beginning to function.
13	Polio 3 immunization coverage	90%	2445/3047(80.2%)	This indicator is beginning to pick up as outreach posts are beginning to function.

14	Measles immunization coverage	90%	2164/3047(71%)	This indicator is beginning to pick up as outreach posts are beginning to function.

Planned Outputs for FY 2021/2022 (Y1)

In the financial year 2021/2022, the following capital undertakings are to be carried out, Upgrading and equipping of one health center II to III at a cost of 850,000,000=, renovation of a staff house at Ntwetwe Health center IV at a cost of 39,000,000=, renovation of a staff house at Butemba health center III at a cost of 22,000,000=, renovation of a staff house at Kisaala health center II at a cost of 26,000,000 and renovation of Bananywa health center at a cost of 25,000,000=

Efficiency of Vote Budget Allocations: The 15% budget allocation of PHC grant to the health office is inadequate to cater for coordination, disease prevention and promotion of health services.

Performance as of BFP FY2020/2021 (Y0)

Activity/project	Location	Costs	Source of funds
Payment of wage to staff	District wide	1,828,176,584	CGW
None Wage	District	541,684,562	CGNW
Development	District	6,497,998	SFG Development
	Total amount of funds spent	2,376,359,144	

Planned Outputs for FY 2021/2022 (Y1)

Project/Activity	Location	Estimsted Cost (000)	Source of Funds
Construction of A seed secondary school w a multipurpose Laboratory,ICT Lab,teach staff quarters	Kyakabuga in Nsambya Sub County.	1,777,647	<u>SFG</u>

Construction of one block of classroom at Kaseeta in Butemba T/C,construction of 6 Blocks of lined latrine.	Construction of aone block of 2 classroom Kaseeta PS at Butemba T/C,construction of 6 blocks of latrines		
Payment of wage to teachers of UPE and U and staff at the district under Education	Disrict wide	9,790,959	<u>CGW</u>
Payment of UPE and USE and sch monitoring	114 UPE & O8 USE	1,432,853	<u>CGNW</u>
	<u>Total</u>	13,001,459	

Medium Term Plans

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT (<i>bold</i>)_ <i>Type</i>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
<ol style="list-style-type: none"> 1. ECD centers licensed district wide. 2. Basic requirements for minimum standard are met by over 80% of the schools in the district. 3. Primary school implementing EGR and EGM methodologies. 4. Establish regional sports focused schools/ academies to support early talent identifications and development and the training of request human resources for the sports sub sector. 							
Sub Programme : EDUCATION AND SPORTS							
Sub Programme Objectives: To improve the foundations for human capital development							
<ol style="list-style-type: none"> 1. Intermediate Outcome: ECD centers licensed district wide. 2. Basic requirements for minimum standard are met by over 80% of the schools in the district. 3. Primary school implementing EGR and EGM methodologies. <p>Establish regional sports focused schools/ academies to support early talent identifications and development and the training of request human resources for the sports sub sector.</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

Percentage of ECD centers inspected at least once a term.		100	200	2015	2020	2025	2025
Percentage of ECD centers inspected at least once a term.		100	200	2015	2020	2025	2025
70% of ECD centres Licensed			183	200	2015	2025	2025
50% of Pre-Primary schools Meet BRMs by 2025		40	45	50	60	70	75
70% primary schools meeting BRMs		1	1	2	2	2	1
60% of secondary schools meeting BRMs		1	2	1	2	1	2
65% of primary schools implementing EGM and EGM Methodology by 2025		114	114	114	114	114	120
Regional sports focused schools established		122	122	122	122	122	122
Proportion of schools with standard sports grounds (Primary)	122	122	122	122	122	122	122
% sports clubs with formal structures	16	16	16	16	16	16	16

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)
NDP III Programme (<i>HUMAN CAPITAL CAPITAL DEVELOPMENT</i>)						
[SubProgramme Name] <i>EDUCATION AND SPORTS.</i>	13,001,459	13,001,459	13,261,488	13,526,718	14,073,197	14,213,929
[SubProgramme Name] <i>HEALTH</i>	4,030,362	4,030,362	4,026,212	4,224,513	4,295,629	4,381,541
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
Sub_Total for the Subprogramme						
Total for the Programme						

Repeat for the case of more than one NDP III Programme **NDP III Programme: Improve the foundation for Human Capital development.**

Sub Programme Objectives: 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices. 2. Improve Adolescent and youth health.

Intermediate Outcome: -Reduced neonatal mortality rate from 27/1,000 live births to 19/1,000, Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent, increased proportion of the population accessing universal health care from 44 to 65 percent. **Sub Programme Objectives:** 1.Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma. 2.Improve the functionality of health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on 3. Improve maternal, adolescent and child health services at all levels of care

Intermediate Outcome: - reduced prevalence of under 5 stunting from 28.9percent to 19percent, reduced neonatal mortality rate from 27/1,000 live births to 19/1,000, reduced Maternal Mortality Rate from 336/100,000 to 211/100,000, reduced mortality due to NCDs from 40 to 30 percent, reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent, reduced teenage pregnancy rate from 25 percent in 2016 to 15 percent, increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban), increased access

to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent, increased proportion of the population accessing universal health care from 44 to 65 percent.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Reduced neonatal mortality rate from 27/1,000 live births to 16/1,000	60%	65%	70%	23/1000 live Births	20/1000 Live birth	18/1000 live births	16 per 1000 live births
Increased proportion of the population accessing universal health care from 55 to 80 percent	55%	55%				75%	80%
Reduced prevalence of under 5 stunting from 28.9percent to 19percent.	25%	25%	23%	21%	19%	17%	15%
Reduced Maternal Mortality Rate from 23/100,000 to 12/100,000	23/100,000	23/100,000	20/100,000 death	17/100,000 death	14/100,000 death	12/100,000 death	10/100,000 death
Reduced mortality due to NCDs from 7 to 2 percent	7%	6%	6%	5%	4%	3%	2%
Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from,10 percent in 2017 to 2 percent.	10%	10%	8%	6%	5%	3%	2%
Reduced teenage pregnancy rate from 18 percent in 2016 to 10percent.	18%	18%	16%	14%	13%	11%	10%
Increased access to safe water supply from 60 to 100 percent (rural) and from 85 percent to 100 percent (urban)	60%	60%	65%	70%	75%	80%	85%
Increased access to basic sanitation and hand washing facilities from 50% to 75% percent and from 34 to 50 percent	50%	50%	55%	60%	65%	70%	75%

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : EDUCATION AND SPORTS. (bold) e.g Integrated Development Planning (NPA)_ <i>Type</i>				
Interventions: Equip and support all lagging Primary and secondary schools to meet the BRMs XXXXXXXXXXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXX				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	BRMS meet by all ECD schools	6,000,000	7,000,0000	
2.	BRMS meet by all Primary and Secondary schools construction of toilets.	159,000,000	159,000,000	
3	BRMS meet by all schools by inspection .	85,133,000	85,133,000	
4	BRMS meet by all schools through construction UPE. school blocks.	113,963,000	113,963,000	
5	BRMs meet by all schools by construction of teachers staff quarters.	140,000,000	150,000,000	
6	To meet BRMS by procuring learners desks	20,000,000	20,000,000	
7	To meet BRMs by constructing classrooms,Science labs,ICT Lab ,teachers quarters for Secondary schools	800,000,000	800,000,000	
8	Establish regional sports focused schools/ academies to support early talent identifications and development and the training of request human resources for the sports sub sector	12,000,000	12,000,000	

9	Professional sports club structures established	2,000,000	2,000,000	
	To establish sports ground at schools	16,000,000	16,000,000	
Repeat for all Sub Programmes the Vote				

Interventions:	Planned Outputs	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Strengthen the enabling environment for scaling up nutrition at all levels	Child and maternal nutrition enhanced	0	0	68,580,000
Promote dietary diversification	Balanced diet consumed in households	0	0	10,000,000
Increase access to immunization against childhood diseases	Target population fully immunized	212,221,000	212,221,000	0
Sub Programmes: Improve Adolescent and youth health				
Provide youth friendly health services	Health facilities providing youth friendly services	0	0	5,000,000
Establish community adolescent and youth friendly spaces at sub county level	Community adolescent and youth friendly spaces at sub county level	0	0	0
Sub Programmes: Improve population health, safety and management				
Focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing primary health Care approach	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	74,600,000	74,600,000	0

	Epidemic diseases timely detected and controlled	60,000,000	60,000,000	0
Sub Programme : Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				
Establish a Preventive program NCD in health facilities	Preventive programs for NCD	0	0	12,855,000
Sub Programme: Improve the functionality of the health system to deliver quality and affordable Preventive, Promotive, curative and palliative health care services focusing on				
Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels	Mechanisms for effective collaboration and partnership for health	45,422,332	45,422,332	0
Ensure adequate support to DHOs Office, Public and PNFP health units to offer basic PHC services.	Adequate support to DHOs Office, Public and PNFP health units to offer basic PHC services.	298,176,197	298,176,197	0
	Quantification and forecasting of health facility demands 2. Ordering and procurement of medical equipment and supplies	900,000	900,000	0
Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources	Staffing levels	2,326,745,328	2,326,745,328	0
Expand geographical access	Health Center IIIs constructed in the 5 sub counties without any health facility and equipped	850,000,000	850,000,000	0
	Pre-existing health center IIIs and IIs equipped.	149,000,000	149,000,000	0

Develop and implement service a service delivery standards targeti lower middle-income standards	Service Delivery Standards disseminat and implemented	6,297,000	6,297,000	0
Invest in appropriate guidelines, health care package, infrastructure, technologies and human resource capacity for reproductive, maternal, neonatal and child health services at all levels of health care	Guidelines and health care packages implemented.	41,000,000	41,000,000	0

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concer INTEGRATION OF COVID-19 INTO SCHOOL PROGRAMMES.
Planned Interventions
TRAINING OF SENIOR MEN AND WOMEN TEACHERS
Budget Allocation (Billion) : 6,000,000

ii) HIV/AIDS

Issue of Concern : XXXXXX HIV&AIDS
Issue of Concern: leadership and governance:

Interventions:	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)	
Support coordination services at the DHO's office	Coordination items will be procured quarterly for the Health Office	3,400,000	3,400,000	0
Functionalise DAC through quarterly District HIV/ AIDS Committees meetings	4 District HIV/ AIDS Committee meetings held in one year.	2,640,000	2,640,000	0
Conduct GGM District steering committee meetings	4 GGM steering committee meetings conducted every 6 months in one year	1,560,000	1,560,000	
Conduct quarterly HIV stakeholders meeting of all partners to consolidate of all partners supporting HIV/ AIDS and TB including support systems	4 quarterly HIV stakeholders meetings conducted in one year	5,200,000	5,200,000	0
Conduct Joint Support Supervision of health facilities by political and technical leaders to poorly performing health facilities	4 Joint supervision exercises to poorly performing health facilities conducted in one year.	4,200,000	4,200,000	0
Issue of Concern: Direct Support activities.				
Interventions:				
3.1 Conduct technical supervision targeting Comprehensive HIV and TB in the District.	10 ART sites supervised once every quarter for one year.	6,076,000	6,076,000	0
3.2 Conduct quarterly HIV and TB focused supportive supervision by DLFP and hub coordinators	4 quarterly HIV and TB focused supportive supervision by DLFP and hub coordinators conducted in one year	1,660,000	1,660,000	0

3.3 Conduct male peer to peer community dialogue meetings targeting men 25- 49 years of age and focusing on their involvement in HIV activities.	10 Community dialogue meetings taking place every quarter from the catchment areas of selected health facilities.	9,264,000	9,264,000	0
Budget Allocation UGX : 34,000,000				
Environment:				
Issue of Concern: Environmental impact assessment and social safeguards on construction and renovation projects in health In health facilities.				
Interventions:	Planned output	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Ensure that environmental impact assessment and social safeguards on construction and renovation projects in In health facilities are carried out	Environmental impact assessment and social safeguards carried out on construction and renovation projects in In health facilities	3,000,000	3,000,000	0
Budget Allocation (Billion) : 3,000,0000				
i) Covid 19				
Issue of Concern : Build capacity for implementation of Home based care for Covid-19 patients in communities.				
Interventions:	Planned output	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)

Conduct a needs assessment for community Engagement services	Situation analysis for community Engagement services conducted.	768,000	768,000	0
Compile update list of community health workers to support Home Based Care	update list of community health workers to support Home Based Care available	1,386,000	1,386,000	0
Sub county task forces hold regular coordination meetings	A functional sub county task force	7,560,000	7,560,000	0
District task force to hold regular coordination meetings at district level	A functional District task force	5,040,000	5,040,000	0
Support DTF to supervise community engagement and social protection implementation.	DTF community engagements	5,472,000	5,472,000	0
Establishment of PCTFS in all the parishes and VCTFs	Functional PCTFs and VCTFS	1,386,000	1,386,000	0
Establish IPC committees in all schools, markets, bodaboda groups and churches	Established IPC Committees	1,386,000	1,386,000	0
Train the DHT as trainers of trainers of VCTFs	DHTs trained	720,000	720,000	0
Conduct Capacity training of VCTFs and VHTs	VCTFs and VHTs trained	27,120,000	27,120,000	0
Collect and Disseminate CE tools and templates	CE tools available	2,280,000	2,280,000	0
Printing Guidelines, SOPs, IEC and monitoring tools	Guidelines available	8,000,000	8,000,000	0
Train Health workers on COVID 19 HBC	Health workers trained	5,550,000	5,550,000	0
Support Referral for Severe patients from the community	Severe patients referred	4,324,000	4,324,000	0
Procure face masks for VHTs and health workers	Masks available	10,860,000	10,860,000	0
VHTs to conduct home visiting	Homes visited	11,784,000	11,784,000	0
Conduct Community dialogue meetings at sub county level	Community dialogues held	10,794,000	10,794,000	0

Supervise and monitor the implementation of HBC activities.	Supervisions held	10,710,000	10,710,000	0
Support HW and CHW follow-up of patients in care		5,040,000	5,040,000	0
Budget Allocation : 121,380,000=				
Planned Interventions				
XXXXXXXXXX				
Budget Allocation (Billion) : xx				

ii) **Environment**

Issue of Concern : Conservation of environment at schools
Planned Interventions
Tree planting at schools.
Budget Allocation (1,000,000)

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xx

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

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	46,132	11,533	46,132	47,055	47,995	48,955	49,934
	Non-wage	4,670	1,168	4,670	4,763	4,859	4,956	5,055
Development	GoU Central gvt	945,902	0	945,902	964,820	984,116	1,003,798	1,023,875
Sector grant	conditional	51,527	12,882	51,527	52,558	53,609	54,681	55,774
LLR	LLR	12,024	2,405	12,024	12,264	12,509	12,759	13,015
Grand Total		1,060,255	27,988	1,060,255	1,081,460	1,103,088	1,125,149	1,147,554

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1)

Interventions/projects in regard to the area of focus; Previous performance

LGDP (Adopted Programmes)	Program (NDP NDPIII)	Area of Focus (i.e. Objective in NDPIII)	Intervention (s)	Target	Achieved	Remarks / reasons for the variance any
1. Commu Mobilization and Mind Change		Enhance effective mobilization of families, communities and citizens for national development.	Councils supported (youth, women, Pwds, Elderly)	4	4	
			Trained FAL learners in Wattuba, Byerima, Banaywa	100	100	
			Group formation-Myooga	200	400	intensified mobilisation
		Equip and operationalize community mobilization and empowerment of central, LGs, non-state actors for effective mobilization and dissemination of information to guide and shape mindset /attitudes of the population	Registration of NGOs/CBOs	50	50	
			Departmental meetings	4	4	
			salary payment to staff	19	19	
			Facilitation to community development workers.	19	19	

	Conduct awareness campaigns and enforce laws against negative harmful religious/ cultural practices	GBV trainings/ campaigns conducted	<u>4</u>	<u>4</u>	
To improve the foundations for human capital development	Strengthen family unit to reduce domestic violence, child deprivation, abuse and child labor	conducted DV trainings	<u>4</u>	<u>4</u>	
		Child protection trainings conducted in the district	<u>4</u>	<u>8</u>	Support from World vision <u>Is needed</u>
	Improving occupational safety and health management (OSH)	Workplaces inspected	<u>40</u>	<u>40</u>	
		Labor related cases settled	<u>4</u>	<u>4</u>	
	Improve adolescent and youth health	youth trainings about reproductive health, HIV/aids	<u>2</u>	<u>4</u>	
To produce appropriate knowledge, skilled and ethical labor force	Establish a functional labor market information system	Work places registered	<u>50</u>	<u>50</u>	
	Institutionalize training of ECD caregivers at public ptcs, enforce the regulatory and quality assurance system of ECD standards				
Reduce vulnerability and gender inequality along the lifecycle	Promote women's economic empowerment, leadership and participation in decision making	women groups, mobilized and trained in group dynamics, financial mgt	<u>11</u>	<u>11</u>	

		Women groups supported with UWEP funds	<u>11</u>		No funds from Ministry
	Scale up gender-based violence prevention and responsive innovations	GBV trainings conducted in Byerima, Wattuba, Nsabya, Nkandwa	<u>4</u>	<u>8</u>	support from TASO
Support gender equality and equity responsive budgeting in all sectors	Support gender equality and equity responsive budgeting in all sectors	Gender mainstreaming trainings	<u>4</u>	<u>4</u>	
		Monitor gender responsiveness	<u>2</u>	<u>2</u>	
		Social impact assessment on projects (Natural resources)	<u>4</u>	<u>4</u>	
		Formation and raining of Water user committes(WU	<u>10</u>	<u>10</u>	
	Reform and strengthen youth employment policies and programs towards demand driven	Youth groups, mobilized, trained	<u>21</u>	<u>21</u>	
		Youth groups supported with YLP funds	<u>21</u>	<u>0</u>	No funds from Ministry
		Enforcement of recovery in priviously funded groups and monitoring	<u>23</u>	<u>23</u>	recovery still on going
	Expand livelihood support, labor intensive public works and labor	Senior citizens mobilized and supported with funds	<u>5000</u>	<u>5000</u>	SAGE activities on going

	market programs to promote green and resilient growth				
		Parishes supported with funds (PCA)	<u>5</u>	<u>5</u>	
		Pwds supported with special grant	<u>13</u>	<u>18</u>	additional support by MGLSD
		Micro projects supported with funds	<u>5</u>	<u>0</u>	
	PERFORMANCE AS OF BFP FY 2020/2021	PERFORMANCE AS OF BFP FY 2020/2021			
<u>LGDP Program (Adopted Programmes)</u>	<u>Area of Focus (i.e. Objective in the NDPIII)</u>	<u>Intervention (s)</u>	<u>Target</u>	<u>Achieved</u>	<u>Remarks / reasons for the variance if any</u>
		Councils supported (youth, women, Pwds, Elderly)	<u>4</u>	<u>1</u>	
		Trainings ICOLEW	<u>4</u>	<u>1</u>	limited resources

		Group formation-Myooga	<u>400</u>	<u>200</u>	
		Registration of NGOs/CBOs/Myooga	<u>500</u>	<u>400</u>	
		Departmental meetings	<u>4</u>	<u>1</u>	
		Procurement of departmental vehicle	<u>1</u>		limited resurces
		salary payment to staff	<u>19</u>	<u>19</u>	
		Facilitation to community development workers.	<u>19</u>	<u>19</u>	limited resources
		Extension of library services	<u>4</u>	<u>1</u>	IEC matraials distributed in LLGs
		GBV trainings/ campaigns conducted	<u>4</u>	<u>1</u>	limited resources
		conducted DV trainings			
		Child protection trainings conducted in the district	<u>4</u>	<u>1</u>	
		Workplaces inspections	<u>40</u>	<u>10</u>	
		Labor related cases settled	<u>4</u>		
		Occupational and safety trainings	<u>4</u>		
		youth trainigs about reproductive health, HIV/aids	<u>4</u>		

		Work places registration	<u>50</u>	<u>10</u>	
		women groups, mobilized, trained and supported with funds	<u>21</u>		
		Support Parish activities with PCA funds	<u>11</u>	<u>11</u>	processes for funds acquiring still ongoing
		GBVtrainings	<u>4</u>	<u>1</u>	
		Gender mainstreaming trainings	<u>2</u>	<u>1</u>	
		Monitor gender responsiveness	<u>2</u>		Lack of transport means
		Social impact assessment on projects	<u>4</u>		processes still ongoing
		Formation and Training of Water user committees (WUCs)	<u>10</u>		processes still ongoing
		Mobilization and training of Youth groups	<u>21</u>		processes still ongoing
		support youth groups with funds	<u>21</u>		processes still ongoing
		Enforcement of recovery in priviously funded groups and monitoring	<u>23</u>		recovery still on going

		Senior citizens mobilised and supported with funds	<u>5000</u>		All SAGE activities on going
		Parishes supported with funds (PCA)	<u>5</u>		processes still on going
		Pwds supported with special grant	<u>18</u>		processes still on going
		Micro projects supported with funds	<u>5</u>		processes still on going
<u>Planned Outputs for FY 2021/2022 (Y1)</u>					

Output Code	Output Name	Sector Conditional Grant	District Unconditional Grant (Wage)	District Unconditional Grant (Non-Wage)	Locally Raised Revenue	Total
	Support to Women, Youth and PWDs	10,550,167			2,000,000	12,550,167
	O & M of Public Libraries					-
	Facilitation of Community Development Workers				2,461,610	2,461,610

	Adult Learning	7,965,376				7,965,376
	Support to Public Libraries					-
	Gender Mainstreaming	2,637,542		4,670,000	3,000,000	10,307,542
	Children and Youth Services	5,275,084			500,000	5,775,084
	Support to Youth Councils					6,330,101
	Support to Disabled and the Elderly	6,330,101				5,275,084
	Culture mainstreaming	5,275,084				2,637,542
	Work Based Inspections	2,637,542				-
	Labour Dispute Settlement	2,637,542			594,171	3,231,713
	Representation on Women Councils	4,853,077				4,853,077
	Sector Capacity Development					-
	Social Rehabilitation Services	2,637,542			3,000,000	5,637,542

	Operation of the CBS Department	1,951,781	46,132,000		468,219	48,552,000
	Community Development Services for LLGs					
	Administrative Capital					
	Non Standard Service Delivery Capital					
	UWEP					193,369,063.00
	YLP					472,500,000.00
	PCA					365,961,061.00
	TOTAL	52,750,838	46,132,000	4,670,000	12,024,000	1,147,406,962

Medium Term Plans

PROJECT /PROGRAM	ACTIVITY	TARGET	PERIOD		REMARKS
			YR3	YR4	YR5
FAL					
	Procure FAL materials	500 pcs	100	100	100
	Retrain FAL instructors	500	100	100	100

	Administer Proficiency tests and exams	5	1	1	1	
	Celebrate the International Literacy day	5	1	1	1	
	Popularize FAL through radio programme	5	1	1	1	
	Support instructors carryout FAL activities	50	10	10	10	
	Hold review of FAL	5	1	1	1	
	Monitor the FAL programme	20	4	4	4	
YOUTH						
	Equipping of youth groups with sports equipments.	5	1	1	1	
	Provide specialized training for Youth groups	100	20	20	20	
SPECIAL GRANT(PWDS)	Mobilize PWDs form groups, register and acquire certificates	65	13	13	13	
	Support groups access financial support	65	13	13	13	
	Monitoring PWDs projects	65	13	13	13	

GENDER						
	Gender mainstreaming trainings.	20	4	4	4	
	GBV trainings	16	4	4	4	
	Community based rehabilitation trainings (CBR)	5	1	1	1	
	Training people with disability, women and youth in development skills,	10	2	2	2	
	Sexual and Reproductive health trainings	16	4	4	4	
	Monitoring the Implementation of community development activities	20	4	4	4	
	support groups formation and training in group dynamics	20	4	4	4	
	HIV/AIDs sensitizations and trainings	5	1	1	1	
	Departmental meetings	20	4	4	4	
	Office equipments, supplies and Utilities	4	1	1	1	
	Procurement of deptal vehicle	1	1	1	1	
	maintenance of motorcycle	1	1	1	1	
	Distribution of IEC materials	100	20	20	20	
SOCIAL SPACE	Construction/Establishment of community centre/hall	1	1	1	1	
PROBATION						
	Monitoring of OVC activities in the district.	100	20	20	20	

	Sensitizing local communities on child protection and care.	100	20	20	20	
	Settlement of lost and found and displaced children	50	10	10	10	

	Support supervision to juvenile offenders committed to high court, Remand homes and rehabilitation centers.	50	10	10	10
	Promoting of the toll free line(116) and establishment of 2 foster homes	5	1	1	1
	Build capacity of child protection committees in order to search for justice on violence against children.	100	20	20	20
	Data collection on children with disabilities.	19 LLGs	19	19	19
	Developing and disseminating advocacy materials on child care and protection.	19 LLGs	19	19	19
	Offering psychosocial support, arbitration and counseling to families.	100	20	20	20
	Attending court sessions to present social inquiry reports on matters regarding family social welfare, juvenile crime and child abuse.	50	10	10	10
	Procure of double cabin Vehicle for the sector	1	1	1	1

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: COMMUNITY MOBILISATION AND MINDSET CHANGE xxxxxxxxxxxxxxxxxxxxxxxxxxxxx (<i>bold Type</i>)							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
5. Informed and active citizenry and uptake of development interventions xxx 6. Increased household saving 7. Increased investment in family and parenting agenda 8. Empowered communities for participation in the development process 9. Improved morals, positive mindsets, attitudes and patriotism 10. Enhanced social cohesion and participation in cultural life xx							
Sub Programme : COMMUNITY BASED SERVICES xxxxx (<i>bold</i>)_ Type							
Sub Programme Objectives: 1. Enhance effective mobilization of families, communities and citizens for national development 2.Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities 3. Reduce negative cultural practices and attitudes xxx <i>Type</i>							
Intermediate Outcome: EMPOWERED FAMILIES, COMMUNITIES AND CITIZENS TO EMBRACE NATIONAL VALUES AND ACTIVELY PARTICIPATE IN SUSTAINABLE DEVELOPMENT xxxx (<i>bold</i>) Type							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/20	2022/20	2023/2024	2024/2025	2025/2026
Percentage of Households participating in public development initiatives	58	60	62	63	65	75	78
kProportion of the population informed about national programmes	47	49	50	58	69	77	85
Adult literacy rate (%)	60	64	68	70	72	73	75

Households participation in a saving schemes (%)	17	18	20	27	35	47	56
% of vulnerable and marginalized persons empowered	1	1.5	2.6	3.1	4.8	6.5	8.6
Staffing levels for national guidance and community mobilization functions at all levels	LG 3	3	4	4	5	5	5
	LLG 16	16	19	21	25	25	25
Proportion of population practicing negative cultural practices	0	0	0	0	0	0	0
Repeat for all Sub Programmes in the Vote							

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III Programme COMMUNITY MOBILISATION AND MINDS CHANGE (Type Name)	1,089,083,433.00	1,089,083,433.00	1,110,865,102	1,133,082,404	1,155,744,052	1,178,858,933
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						

Sub_Total for the Subprogramme						
Total for the Programme						

Repeat for the case of more than one NDP III Programme

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) e.g Integrated Development Planning (NPA)_ <i>Type</i>				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i> xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	COMMUNITY MOBILISATION AND MINDSET CHANGE	1,089,083,433.00	1,089,083,433.00	
2.	Capacity building done in development planning, particularly MDAs and Local governments			
Repeat for all Sub Programmes the Vote				

V6: VOTE CROSS CUTTING ISSUES

iii) Gender and Equity

Issue of Concern: CONDUCT TRAININGS
Planned Interventions Gender mainstreaming trainings. Community based rehabilitations Training people with disability in development skills
XXXXXXXX
Budget Allocation (Billion): 9,307,542XXXXXXXXXXXXXXXXXXXXXXXXXXXX

iv) HIV/AIDS

Issue of Concern: XXXXXX SENSITIZATION
Planned Interventions MOBILISATION AND SENSITISATIONS IN COMMUNITIES AND WORKPLACES
XXXXXXXX
Budget Allocation (Billion): 350,000XXXXXXXXXXXXXXXXXXXXXXXXXXXX

v) **Environment**

Issue of Concern: XXXXXX SENSITIZATIONS
Planned Interventions MOBILISATION AND SENSITIZATION
XXXXXXXXXX
Budget Allocation (Billion): 300,000XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

vi) **Covid 19**

Issue of Concern: XXXXXX SENSITIZATION
Planned Interventions MOBILISATION AND SENSITIZATION
XXXXXXXXXX
Budget Allocation (Billion) : 350,000XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

Agro-Industrialisation
Manufacturing
Private Sector Development
Tourism Development

Table V1.1 Overview of Vote Expenditure (Ushs. Million) – Production and Marketing

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	693,167,000	173,292,000	693,167,000	707,030,340	721,170,947	735,594,366	750,306,253
	Non-wage	277,521,000	69,380,000	277,521,000	283,071,420	288,732,848	294,507,505	300,397,655
Development	GoU	133,663,000	44,554,000	133,663,000	139,396,260	142,184,185	145,027,869	144,681,130
	Ext Fin.	-	-	-	-	-	-	-
Locally Raised Revenue	LRR	5,000,000	1,000,000	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161
GoU Total		1,109,351,000	288,226,000	1,109,351,000	1,134,598,020	1,157,289,980	1,180,435,780	1,200,797,199
Total GoU+ Ext Fin (MTEF)		1,109,351,000	288,226,000	1,109,351,000	1,134,598,020	1,157,289,980	1,180,435,780	1,200,797,199
Grand Total		1,109,351,000	288,226,000	1,109,351,000	1,134,598,020	1,157,289,980	1,180,435,780	1,200,797,199

Table V1.2 Overview of Vote Expenditure (Ushs. Million) - Trade, Industry & Local economic development

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	41,480,000	10,370,000	41,480,000	42,309,600	43,155,792	44,018,908	44,899,286
	Non-wage	30,618,000	7,655,000	30,618,000	31,230,360	31,854,967	32,492,067	33,141,908

Development	GoU	5,400,000	5,400,000	-	-	-	-	-
	Ext Fin.	-	-	-	-	-	-	-
Locally Raised Revenue	LRR	13,488,000	2,698,000	13,488,000	13,757,760	14,032,915	14,313,574	14,599,845
GoU Total		90,986,000	26,123,000	85,586,000	87,297,720	89,043,674	90,824,549	92,641,039
Total GoU+ Ext Fin (MTEF)		90,986,000	26,123,000	85,586,000	87,297,720	89,043,674	90,824,549	92,641,039
Grand Total		90,986,000	26,123,000	85,586,000	87,297,720	89,043,674	90,824,549	92,641,039

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1) – Production and Marketing

S/N	Planned Activity	Planned Target	Achievement for the Year 2019/2020
1.	Construction and installation of water Reserve tank at production block	01	01 Reserve tank installed at production block
2.	Construction of a two-stance toilet	01	01 two-stance toilet constructed at production block

3.	Construction of maize cribs in Ntwetwe S/C, Wattuba S/C & Bananywa S/C	03	03 maize cribs constructed in Ntwetwe S/C, Wattuba S/C & Bananywa S/C
4.	Procurement of Extension Motorcycles	02	02 Extension Motorcycles procured for Kyankwanzi T/C and Ntwetwe S/C
5.	Procurement of milk cans for quality assurance of milk	34	34 milk cans procured for Byerima Dairy farmers' association and Kiboga livestock cooperative society – Banda branch
6.	Procurement of cattle	15	15 Friesian crosses were procured
7.	Procurement of 1 Honey press, 2 Settling tanks and 5 Bee suits to support honey value chain	08	01 Honey press and 02 Settling tanks were procured and supported to Beekeepers' Cooperative Societies
8.	Procurement of Forage Choppers to facilitate pasture preservation	08	08 Forage choppers were procured
9.	Procurement of Executive office table	01	01 Executive office table was procured

Performance for Previous Year FY2019/2020 (Y-1) - Trade, Industry & Local economic development

S/N	Planned Activity	Planned Target	Achievement for the Year 2019/2020
1.	Enumeration and profiling of Traders	16	6 Sub Counties' traders were profiled
2.	Data Collection on Local Economic Activities	16	17 LLGs Data was Collected
3.	Mobilization of Communities into Cooperative formation, Supervision, Inspection and attend to AGMs	7	16 Cooperatives were Monitored and supervised
4.	Collected Data for MSMEs in the District	16	21 LLGs Data was collected on MSMEs
5.	Develop a Database for Local Industries	16	06 Data collection on local Industries was done in LLGs
6.	Develop a Database of Tourist sites in Selected LLGs	04	02 Field activities to identify tourism sites in the District was done in two LLGs
7.	Payment of Monthly Staff Salaries	12	12-month Salaries to Department Staff was paid on time

8.	Procurement of a Computer set	01	01 Desktop Computer set was procured
9.	Procurement of a Printer	01	01 Printer was bought

Performance as of BFP FY2020/2021 (Y0) – Production and Marketing

S/N	Planned Activity	Planned Target	Achievement for Quarter 1 FY2020/2021	Remarks
1	Fencing Demonstration plots	2	-	Procurement process started
2	Procurement of tanked bucket pumps for livestock farmers	80	-	Procurement process started
3	Provision of Conference tables & Chairs	2 tables & 20 chairs	-	Procurement process started
4	Restocking of fish ponds & Starter feeds	2	-	Procurement process started
5	Access Road to Production	1	1	Activity completed
6	Construction of maize cribs	2	-	Procurement process started
7	Construction & installation of water harvesting tanks	3	-	Procurement process started
8	Construction of Drying yard	1	-	Procurement process started
9	Procurement of motor cycles for extension staff	2	-	Procurement process started
10	Procurement of milk cans for farmer organizations	16	-	Procurement process started
11	Procurement of KTB Hives	10	-	Procurement process started
12	Procurement of Vet. Surgical Kits	1	-	Procurement process started
13	Procurement of GPS Machines	1	-	Procurement process started
14	Procurement of Motorized spray pumps	3	-	Procurement process started
15	Procurement of ordinary spray pumps for crop farmers	15	-	Procurement process started
16	Establishment of demonstration gardens for perennial crops	2	-	Procurement process started
17	Establishment of pasture demonstration gardens	3	-	Procurement process started
18	Veterinary Extension Kits	5	-	Procurement process started
19	Procurement of honey harvesting gears	5	-	Procurement process started
20	Securing of Government land and Projects under Production	1	-	Procurement process started
21	Training farmers in modern Agricultural practices	1,904 trainings	476 Trainings	Training carried out in all LLGs

Performance as of BFP FY2020/2021 (Y0) - Trade, Industry & Local economic development

S/N	Planned Activity	Planned Target	Achievement for the Year 2020/2021	Remarks
1.	Sensitize Farmers on the Benefit of Cooperating	10	4 Sensitization sessions to be conducted in Sub Counties	Completed Activity
2.	Empower Youths to Form Cooperatives	04	06 LLGs	
3.	De-risk Sub-county skills-based enterprise associations (EMYOGA)	400	617 were trained and supported to form cooperatives at the Constituency Level	Training carried out in all LLGs
4.	Cooperative Orientation before Registering Cooperatives	06	04 Training in different groups in LLGs were conducted	
5.	Enumeration and Profiling of Traders	21	21 Traders from 21 LLGs were profiled	Enumerated businesses in all LLGs
6.	Data Collection on Local Economic Activities	21	21 LLGs	Data Collection was done in all LLGs
7.	Verification of Data collected Local Industries in the District			Still Ongoing
8.	Verification of Data Collected on Local Economic Activities	21	21 LLGs	Still Ongoing
9.	Payment of Monthly Staff Salaries	12	4-month Salaries to three Department Staff was paid on time	No Arrears Unpaid

Planned Outputs for FY 2021/2022 (Y1) – Production and Marketing

S/N	Planned Activity	Planned Target for FY 2021/2022
1	Fencing Demonstration plots	2
2	Procurement of tanked bucket pumps for livestock farmers	50
3	Provision of Conference tables & Chairs	2 tables & 5 chairs
4	Restocking of fish ponds & Starter feeds	2
5	Construction of maize cribs	4
6	Construction & installation of water harvesting tanks	5

7	Construction of Drying yard	2
8	Procurement of motor cycles for extension staff	5
9	Procurement of milk cans for farmer organizations	50
10	Procurement of KTB Hives	25
11	Procurement of Vet. Surgical Kits	1
12	Procurement of GPS Machines	1
13	Procurement of Motorized spray pumps	5
14	Procurement of ordinary spray pumps for crop farmers	40
15	Lap-tops for production staff	2
16	Establishment of demonstration gardens for perennial crops	1
17	Establishment of pasture demonstration gardens	4
18	Field flasks & AI Kits	1
19	Agriculture extension kits	1
20	Veterinary Extension Kits	5
21	Furnishing of Veterinary Lab	1
22	Furnishing of plant clinic	1
23	Procurement of honey harvesting gears	1
24	Training farmers in modern Agricultural practices	1,904 trainings
25	Securing of Government land and Projects under Production	1

Planned Outputs for FY 2021/2022 (Y1) - Trade, Industry & Local economic development

S/N	PLANNED ACTIVITY	PLANNED TARGET FOR FY2021/2022
1.	Induct farmers on the Cooperatives formation Concepts, Leadership / management Structure and controls	6 Sub Counties
2.	Train the youth on the Benefits of cooperating & Cooperative principles	06 LLGs
3.	Train youth in product branding, packaging and promotion, marketing and entrepreneurial and management skills	5 Sub County
4.	Cluster youth groups according to their production lines in LLGs	6 Sub Counties

5.	Train the women and youths in SPM and Financial Literacy for better finance management	300 Women and Youth to be trained
6.	Monitor, Supervise and train enterprise SACCOs in Selection, Planning and Management of enterprises	19 Emyoga SACCO Categories to be trained
7.	Conduct trainings on Entrepreneur Skills based on category	6 Trainings
8.	Monitor all Activities in the District Implemented by the Trade Department	12 Monthly Monitoring shall be done to supervise implemented activities
9.	Move to line Ministries and Unfunded Seminars and Workshops	4 Quarterly Reporting trips shall be done in a year
10.	De-risk Sub-county skills-based enterprise associations (EMYOGA)	617 Associations were supported in registration and SACCO Formation
11.	Cooperative Orientation before Registering Cooperatives	04 LLGs
12.	Procure Office Supplies	To purchase office supplies in the Department
13.	Developing and profiling new tourism products Identified	03 LLGs
14.	Support formation of Farmers' Cooperatives	03 Farmer Groups
15.	Support formation of small-scale miners' cooperatives	02

Medium Term Plans – Production and Marketing

S/N	Planned Activity	Planned Target for FY 2020/2021	Planned Target for FY 2021/2022	Planned Target for FY 2022/2023
1	Fencing Demonstration plots	2	2	2
2	Procurement of tanked bucket pumps for livestock farmers	80	50	50
3	Provision of Conference tables & Chairs	2 tables & 20 chairs	2 tables & 5 chairs	2 tables & 5 chairs
4	Restocking of fish ponds & Starter feeds	2	2	2

	Access Road to Production	1	-	-
5	Construction of maize cribs	2	4	4
6	Construction & installation of water harvesting tanks	3	5	5
7	Construction of Drying yard	1	2	2
8	Procurement of motor cycles for extension staff	2	5	5
9	Procurement of milk cans for farmer organizations	16	50	50
10	Procurement of KTB Hives	10	25	25
11	Procurement of Vet. Surgical Kits	1	1	1
12	Procurement of GPS Machines	1	1	1
13	Procurement of Motorized spray pumps	3	5	5
14	Procurement of ordinary spray pumps for crop farmers	15	40	40
15	Lap-tops for production staff	-	2	2
16	Establishment of demonstration gardens for perennial crops	2	1	1
17	Establishment of pasture demonstration gardens	3	4	4
18	Field flasks & AI Kits	-	1	1
19	Agriculture extension kits	-	1	1
20	Veterinary Extension Kits	5	5	5
21	Furnishing of Veterinary Lab	-	1	1
22	Furnishing of plant clinic	-	1	1
23	Procurement of honey harvesting gears	5	1	1
24	Training farmers in modern Agricultural practices	1,904 trainings	2,240 trainings	3,360 trainings
25	Securing of Government land and Projects under Production	1	1	1

Medium Term Plans - Trade, Industry & Local economic development

S/N	PLANNED ACTIVITY	PLANNED TARGET FOR FY2021/2022	PLANNED TARGET FOR FY2022/2023	PLANNED TARGET FOR FY2023/2024
1.	Induct farmers on the Cooperatives formation Concepts, Leadership / management Structure and controls	6 Sub Counties	6 Sub Counties	6 Sub Counties

2.	Train the youth on the Benefits of cooperating & Cooperative principles	02 LLGs	02 LLGs	02 LLGs
3.	Implement a capacity building program in post-harvest handling, storage and value addition for farmers and processors	-	2 Trainings	2 Trainings
4.	Train youth in product branding, packaging and promotion, marketing and entrepreneurial and management skills	1 Sub County	2 Sub County	2 Sub County
5.	Cluster youth groups according to their production lines in LLGs	6 Sub Counties	-	6 Sub Counties
6.	Train the women and youths in SPM and Financial Literacy for better finance management	300 Women and Youth to be trained	300 Women and Youth to be trained	300 Women and Youth to be trained
7.	Inspect local Industries and businesses to identify Counterfeit Products, weighing scales, Display of Local products in shelve etc.	-	-	400 Businesses to be inspected
8.	Train traders in elementary business management	-	-	2 Trainings
9.	Conduct LED promotion Seminars in the District	-	2 Seminars	2 Seminars
10.	Monitor all tobacco activities in the District	-	4 Monitoring Sessions	4 Monitoring Sessions
11.	Monitor, Supervise and train enterprise SACCOs in Selection, Planning and Management of enterprises	19 Emyoga SACCO Categories to be trained	19 Emyoga SACCO Categories to be trained	19 Emyoga SACCO Categories to be trained

12.	Sensitize & Support communities on the Business registration Process with URSB	-	-	200 Businesses to be Supported
13.	Conduct trainings on Entrepreneur Skills based on category	6 Trainings to be Conducted	6 Trainings to be Conducted	6 Trainings to be Conducted
14.	Offer trainings to the MSMEs in Management and Investment	-	5 Trainings	10 Trainings
15.	Attend to Cooperatives AGMs	6 AGM Meetings	6 AGM Meetings	6 AGM Meetings
16.	Conducting intensive technical training for cooperatives	-	-	2 Trainings
17.	Hold Cooperative sensitization Meetings at Sub County level	-	-	4 Monitoring Activities Conducted
18.	Monitor all Activities in the District Implemented by the Trade Department	12 Monthly Monitoring shall be done to supervise implemented activities	4 Monitoring Activities Conducted	4 Monitoring Activities Conducted
19.	Move to line Ministries and Unfunded Seminars and Workshops	4 Trips	4 Trips	4 Trips
20.	Developing and profiling new tourism products Identified	3 LLGs	-	3 LLGs
21.	Profile all District Tourism products Identified	-	3 LLGs	3 LLGs
22.	Support formation of Farmers' Cooperatives	3 Cooperatives	3 Cooperatives	3 Cooperatives
23.	Support formation of small-scale miners' cooperatives	2 Cooperatives	4 Cooperatives	4 Cooperatives

Efficiency of Vote Budget Allocations – Production and Marketing

Efficiency of Vote Budget Allocations - Trade, Industry & Local economic development

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 <ul style="list-style-type: none">11. Increased production volumes of agro-enterprises12. Increased Water for Production Storage and utilization13. Increased food security14. Increased employment and labour productivity in agro-industry15. Improved post-harvest management16. Increased storage capacity17. Increased processed agricultural products18. Increased agricultural exports19. Improved quality and standards of agricultural products20. Increased access and utilization of agricultural finance21. Improved service delivery22. Controlled outbreak of diseases and pests hence creation of export zone
Sub Programme: Production and Marketing

Sub Programme Objectives: Increase agricultural production and productivity							
Intermediate Outcome 1: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
% change in production volumes in priority agricultural commodities		10	15	25	30	40	45
Proportion of agricultural area under production and sustainable agriculture							
% change in yield of priority commodities							
Intermediate Outcome 2: Increased Water for Production Storage and utilization							
Cumulative water for production storage capacity (Mcm)		30	45	46.4	58.2	57	67.5
Area under formal irrigation (ha)		1	1.4	1.6	2	2.4	2.7
% of water for production facilities that are functional		80.2	83.3	88.1	88.9	89.4	89.9
Intermediate Outcome 3: Increased food security							
% of food secure households		70	75.20	80.16	84.13	87.30	90.84

Proportion of expenditure on food							
Intermediate Outcome 4: Increased employment and labour productivity in agro-industry							
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)		68	67	65	60	57	55
Number of jobs created in the agro-industrial value chain		100	150	175	180	190	100
Labour productivity in agriculture (USD)		500	600	630	670	700	800
Sub Programme: Production and Marketing							
Sub Programme Objectives: Improve post-harvest handling and storage							
Intermediate Outcome 1: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Post-harvest losses for priority commodities (%)		37	33	30	25	18	15
Intermediate Outcome 2: Increased storage capacity							

Storage capacity (MT)		500	600	800	850	870	900
Sub Programme: Production and Marketing							
Sub Programme Objectives: Improve agro-processing and value addition							
Intermediate Outcome: Increased processed agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Manufacturing value added as a proportion of GDP							
Sub Programme: Production and Marketing							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products domestic and international markets							
Intermediate Outcome: Improved quality and standards of agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Value of agricultural imports (million)		1.2	1.1	0.92	0.75	0.61	0.53
Sub Programme: Production and Marketing							
Sub Programme Objectives: Strengthen the institutional capacity for agro-industrialization							
Intermediate Outcome: Improved service delivery							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Level of satisfaction with service delivery in agroindustry		20	40	43	58	63	71

SUB PROGRAMME: TRADE, INDUSTRY & LOCAL ECONOMIC DEVELOPMENT							
SUB PROGRAMME OBJECTIVES: IMPROVE POST-HARVEST HANDLING AND STORAGE							
INTERMEDIATE OUTCOME 1: IMPROVED POST-HARVEST MANAGEMENT							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Post-harvest losses for priority commodities (%)		35	30	27	25	18	13
Intermediate Outcome 2: Increased storage capacity							
Storage capacity (MT)		5,000	10,000	20,000	30,000	35,000	900
SUB PROGRAMME: TRADE, INDUSTRY & LOCAL ECONOMIC DEVELOPMENT							
SUB PROGRAMME OBJECTIVES: IMPROVE AGRO-PROCESSING AND VALUE ADDITION							
INTERMEDIATE OUTCOME: INCREASED PROCESSED AGRICULTURAL PRODUCTS							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Manufacturing value added as a proportion of GDP							
SUB PROGRAMME: TRADE, INDUSTRY & LOCAL ECONOMIC DEVELOPMENT							
SUB PROGRAMME OBJECTIVES: INCREASE MARKET ACCESS AND COMPETITIVENESS OF AGRICULTURAL PRODUCTS IN DOMESTIC AND INTERNATIONAL MARKETS							
INTERMEDIATE OUTCOME: IMPROVED QUALITY AND STANDARDS OF AGRICULTURAL PRODUCTS							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Value of agricultural imports (million)		1.2	1.1	0.92	0.75	0.61	0.53
SUB PROGRAMME: TRADE, INDUSTRY & LOCAL ECONOMIC DEVELOPMENT							
SUB PROGRAMME OBJECTIVES: STRENGTHEN THE INSTITUTIONAL CAPACITY FOR AGRO-INDUSTRIALIZATION							
INTERMEDIATE OUTCOME: IMPROVED SERVICE DELIVERY							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Level of satisfaction with service delivery in agroindustry		20	40	43	58	63	71
SUB PROGRAMME OBJECTIVES: INCREASE THE MOBILIZATION, PROVISION AND UTILIZATION OF AGRICULTURAL FINANCE							
INTERMEDIATE OUTCOME: INCREASED ACCESS AND UTILIZATION OF AGRICULTURAL FINANCE							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Proportion of farmers that access agricultural finance		33	40	43	55	57	60

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V 4.1: Budget Allocation and Medium-Term Projections by Sub Programme – Production and Marketing

Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved	Proposed				

	Budget	Budget				
NDP III Programme: Agro-industrialization						
District Production Management Services	227,404,880	227,404,880	231,952,978	236,592,037	241,323,878	246,150,355
Crop disease control and regulation	22,946,701	22,946,701	23,405,635	23,873,748	24,351,223	24,838,247
Livestock Health and Marketing	16,536,355	16,536,355	16,867,082	17,204,424	17,548,512	17,899,482
Fisheries regulation	7,462,197	7,462,197	7,611,441	7,763,670	7,918,943	8,077,322
Tsetse vector control and commercial insects farm promotion	6,170,515	6,170,515	6,293,925	6,419,804	6,548,200	6,679,164
Vermin Control Services	2,000,000	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
Extension Worker Services	693,166,894	693,166,894	707,030,232	721,170,837	735,594,253	750,306,138
Non-Standard Service Delivery Capital	133,663,085	133,663,085	136,336,347	139,063,074	141,844,335	144,681,222
Sub-Total for the Sub programme	1,109,350,627	1,109,350,627	1,131,537,640	1,154,168,392	1,177,251,760	1,200,796,795
Total for the Programme	1,109,350,627	1,109,350,627	1,131,537,640	1,154,168,392	1,177,251,760	1,200,796,795

Table V 4.2: Budget Allocation and Medium-Term Projections by Sub Programme - Trade, Industry & Local economic development

Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III Programme: Agro-industrialization						
Trade Promotions and Outreach Services	4,344,532	4,344,532	4,431,423	4,520,051	4,610,452	4,702,661

Enterprise Development Services	1,463,000	1,463,000	1,492,260	1,522,105	1,552,547	1,583,598
Market Linkage Services	1,463,000	1,463,000	1,492,260	1,522,105	1,552,547	1,583,598
Cooperatives Mobilization and Outreach Services	3,657,500	3,657,500	3,730,650	3,805,263	3,881,368	3,958,996
Tourism Development Services	1,463,000	1,463,000	1,492,260	1,522,105	1,552,547	1,583,598
Industrial Development Services	2,329,076	2,329,076	2,375,658	2,423,171	2,471,634	2,521,067
Sector Management and Monitoring	70,866,440	70,866,440	72,283,769	73,729,444	75,204,033	76,708,114
Non-Standard Service Delivery Capital	5,400,000	5,400,000	5,508,000	5,618,160	5,730,523	5,845,134
Sub-Total for the Sub programme	90,986,548	90,986,548	92,806,279	94,662,405	96,555,653	98,486,766
Total for the Programme	90,986,548	90,986,548	92,806,279	94,662,405	96,555,653	98,486,766

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs – Production and Marketing

Sub Programme: Increase agricultural production and productivity			
Interventions: Strengthen agricultural research and technology development			
Planned Outputs	Budget Requirement FY 2021/2022	MTEF Allocation FY 2021/2022	Funding Gap

		(Ushs Million)	(Ushs. Million)	(Ushs. Million)
1.	Agricultural research and physical infrastructure established	7,000,000	7,000,000	
2.	Enhanced access to agricultural technologies through setting-up farmer technology demonstration and multiplication centers	20,000,000	20,000,000	
3.	Research-extension-farmer linkages developed and strengthened through setting-up demonstrations sites	12,058,941	12,058,941	
Interventions: Strengthen the agricultural extension system				
1.	Increased access to agricultural extension services	929,972,600	929,972,600	
2.	Research-extension-farmer linkages developed and strengthened	9,500,000	9,500,000	
Interventions: Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
1.	Increased farmer access of quality agricultural inputs	1,500,000	1,500,000	
2.	Input dealers, processors and manufacturers of inputs and agricultural products registered	1,000,000	1,000,000	
3.	Agro chemicals in the district registered	2,528,000	2,528,000	
4.	Enhanced efficiency in inputs distribution	1,000,000	1,000,000	
5.	Veterinary Lab and Plant clinic equipped	7,000,000	7,000,000	
Interventions: Increase access and use of water for agricultural production				
1.	Water harvesting technologies for agricultural production developed	21,503,059	21,503,059	
2.	Bulk water storage and transfer infrastructure developed	3,000,000	3,000,000	
3.	Community based management system for water for agriculture production developed	2,000,000	2,000,000	
Interventions: Increase access and use of agricultural mechanization				

1.	District mechanization and service centers established and functional for enhanced access and use of agricultural mechanization	1,000,000	1,000,000	
Interventions: Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments				
1.	Enhanced integration of family land through proportion of families that do not practice land fragmentation	2,000,000	2,000,000	
Interventions: Strengthen farmer organizations and cooperatives				
1.	Farmer knowledge on cooperatives enhanced	1,000,000	1,000,000	
2.	Functional and well managed farmer cooperatives	6,720,000	6,720,000	
Interventions: Strengthen systems for management of pests, vectors and diseases				
1.	Enhanced capacity for pests and disease management	16,000,000	16,000,000	
2.	Enhanced human capacity for management of pests, vectors and diseases	3,311,400	3,311,400	
Interventions: Promote sustainable land and environment management practices in line with the agro ecological needs				
1.	Enhanced soil and land management	2,500,000	2,500,000	
2.	Increased uptake of agro-forestry	2,000,000	2,000,000	
Sub Programme: Improve post-harvest handling and storage				
Interventions: Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty and district levels				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Post-harvest handling and storage infrastructure established at sub-county and district levels	24,850,000	24,850,000	
Sub Programme: Improve agro-processing and value addition				

Interventions: Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Enhanced skills and competencies of agricultural labor force	6,000,000	6,000,000	
Sub Programme: Increase market access and competitiveness of agricultural products in domestic and international markets				
Interventions: Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Knowledge and skills of farmers enhanced in sanitary and phytosanitary standards	6,000,000	6,000,000	
Interventions: Improve agricultural market infrastructure in Lubiri Parish, Kyankwanzi S/C				
1.	Rural and urban agricultural markets developed at district and community levels	35,000,000	30,000,000	
Sub Programme: Increase the mobilization, equitable access and utilization of agricultural finance				
Interventions: Facilitate organic bottom up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization)				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Farmer groups and cooperatives established and functional	11,900,000	11,900,000	
Sub Programme: Strengthen institutional coordination for improved service delivery				

Interventions: Strengthen linkages between public and private sector in agro-industry				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Public, private partnership models established	5,000,000	5,000,000	
2.	Coordination of public institutions enhanced	3,000,000	3,000,000	

Table V5.2: Sub Programme Interventions and Planned Outputs - Trade, Industry & Local economic development
AGRO INDUSTRIALIZATION

Sub Programme: Increase agricultural production and productivity				
Interventions: Strengthen Farmer Organizations and Cooperatives				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Farmer knowledge on cooperatives enhanced	1,000,000	1,000,000	
2.	Functional and well managed farmer cooperatives	1,657,000	1,657,000	
Sub Programme Strengthen the organizational and institutional capacity of the private sector to drive growth				
Interventions: Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Product certification enforced	1,000,000	1,000,000	
2.	Knowledge and skills of farmers enhanced in sanitary and phytosanitary standards		0	
3.	Increased number of Youth groups trained in Marketing and Promotional skills	2,926,000	1,000,000	

4.	Increased number of youth groups organized for better agro-industry value chain management	2,000,000	2,000,000	
Sub Programme: Increase the mobilization, equitable access and utilization of agricultural finance				
Interventions: Facilitate organic bottom up formation of farmers groups (including youth) and cooperatives (production, collection, marketing, provision of financial services, and savings mobilization)				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Farmer groups and cooperatives established and functional	2,926,000	2,926,000	
PROGRAMME: TOURISM DEVELOPMENT				
Sub Programme: Promote domestic and inbound tourism				
Interventions: Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by;				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Digital marketing implemented		0	
2.	Tourism Information Management System developed		0	
Interventions: Develop digital capability in the tourism industry to market and improve access to products				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Access to fast accessible and reliable internet connectivity in PAs	0	0	

2.	Trade and service facilities established	2,000,000	0	
3.	Tourism products profiled by region to include new products like dark tourism, culinary tourism, adventure tourism, wellness tourism war tourism	7,400,000	0	
4.	Quality marks/standards enforced through regular inspecting, grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel	3,750,000	0	
5.	Human-wildlife conflicts managed	3,000,000	0	
6.	Diverse and improved product ranges developed	1,463,000	1,463,000	
PROGRAMME: PRIVATE SECTOR DEVELOPMENT				
Sub Programme: Sustainably lower the costs of doing business				
Interventions: Increase access to affordable credit largely targeting MSMEs				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Farmer groups and cooperatives established and functional	0		
Sub Programme: Strengthen the organizational and institutional capacity of the private sector to drive growth				
Interventions: Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Business Development Services centers	0		
2.	SME specific Business Development Service Framework	0		

3.	Industry associations, chambers of commerce and trade unions strengthened	0		
4.	Formation of producer cooperatives and pooling of resources for credit facilitated	2,000,000	2,000,000	
5.	Support measures undertaken to foster organic bottom up formation of cooperatives	1,000,000	1,000,000	
6.	Department Activities Monitored by Head of Department	8,000,000	8,000,000	
7.	Attend to Seminars, Workshops and Ministries	5,000,000	5,000,000	
8.	Procurement of office supplies	2,386,000	2,386,000	
PROGRAMME: MANUFACTURING				
Sub Programme: Strengthen the legal and institutional framework to support manufacturing				
Interventions: Provide appropriate financing mechanisms to support manufacturing				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Increased revenues to the citizens	0	0	
2.	Improved quality goods and services on the market	0		
3.	Increased investment in raw material processing	0		
PROGRAMME: REGIONAL DEVELOPMENT				
Sub Programme: Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives				

Interventions:				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	District Farmers' cooperatives established	1,000,000	1,000,000	
2.	Youth and Women cooperatives supported	2,500,000	0	
Sub Programme: Strengthen and develop regional based value chains for LED;				
Interventions:				
Planned Outputs		Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs. Million)	Funding Gap (Ushs. Million)
	Artisanal and small-scale miners' groups/ cooperatives supported	1,600,000	1,600,000	
	Artisanal and small-scale miners' groups/ cooperatives supported with appropriate technologies	3,000,000	0	
	Artisanal and small-scale miners' groups/ cooperatives adopted appropriate technologies	3,000,000	0	

V6: VOTE CROSS CUTTING ISSUES

vii) Gender and Equity

Issue of Concern: Women do not own nor control land neither do they control proceeds from the farm
Women and youth are not much involved in cooperative management and control
Planned Interventions
Increase sensitization meetings and improve land tenure systems and land security mechanisms that promote inclusive agriculture investments Supporting and Training women and youth in the cooperative management and Governance principles
Budget Allocation (Million): 4,500,000

viii) HIV/AIDS

Issue of Concern: Loss of labour supply and off-farm income and assets; Reduced productivity, yields and agricultural output
Planned Interventions
Enhanced skills and competencies of agricultural labor force Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades
Budget Allocation (Million): 7,500,000

ix) Environment

Issue of Concern: Reduced quality of groundwater effected by the amount of nitrogen applied to the soil; deforestation, genetic engineering, pollutants, soil degradation, and poor waste management.
Planned Interventions

Strengthen the agricultural extension system.
Strengthen agricultural research and technology development
Budget Allocation (Million): 275,864,647
x) Covid 19
Issue of Concern: Disruptions to access to agricultural inputs (including labour), extension and advisory services, and output markets for many farmers.
Planned Interventions
Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades
Increase access and use of agricultural mechanization
Strengthen farmer organizations and cooperatives
Promote sustainable land and environment management practices in line with the agroecological needs
Strengthen systems for management of pests, vectors and diseases
Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty and district levels
Promote use of modern technology (ICT) for efficiency in extension services
Budget Allocation (Million): 95,412,459

Mineral-based Industrialisation
 Petroleum Development
 Natural Resources, Environment, Climate Change, Land and Water Management
 Sustainable Energy Development
 Sustainable Urban Development

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

		2020/2021
		Approved Budget
Recurrent	Wage	77,035,000
	Non-wage	74,764,000
Locally Raised Revenue	Locally Raised Revenue	38,000,000
Development	GoU Ext Fin.	0
GoU Total		
Total GoU+ Ext Fin (MTEF)		
Grand Total		

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1)

Activity	Planned target	Achieved
Natural resources/Environment		-

Conducted environmental compliance inspection and enforcement activities	1	Bananywa & Nsambya
Monitoring environmental compliance at Premier Distillers	4	Bananywa
Conducted administrative activities including preparation of PBS reports and performance contracts	4	Kampala/NEMA
Community sensitization on ENR management	3	Mulagi, Ntwetwe & Bananywa S/C
Environmental compliance monitoring and inspection conducted for completed pit latrine projects	6	Butemba T/C, Byerima, Nsambya, Gayaza & Bananywa S/Cs
Forestry management		
Private tree nursery operators identified and technical backstopping done	6	Nsambya S/C, Ntwetwe T/C, Wattuba T/C, Butemba T/C,
		Masodde Kalagi T/C

Forestry regulation and inspection activities	36	District wide
Community awareness training in forestry management conducted	3	Nkandwa, Nsambya & Wattuba S/Cs
Land management		
Lease offers issued	12	Butemba T/C , Kyankwanzi S/C,Nkandwa, Bananywa & Nsambya
Land disputes managed	9	Kyankwanzi S/C (Mpango), Kyampagi, Nsambya & Kyamusakazi, Butemba S/C
Land inspections for extension of leases conducted	16	Nsambya, Banda, Wattuba, Kyankwanzi and Bananywa S/Cs
Land files revised for ground rent	93	Kyankwanzi T/C, Kyankwanzi, Banda & Bananywa S/Cs
Premium tax assessment conducted and request for fresh terms made	57	Wattuba & Nkandwa S/Cs
Requests for land subdivisions processed	6	Banda, Nsambya, Kyankwanzi & Butemba S/C

Community sensitization on land registrations done	4	Mpango-Katuugo, Gayaza, Nkandwa & Ntwetwe
Government land surveyed	1	Kyankwanzi T/C
Revenue mobilised and collected from Land management activities		
Physical Planning		
Held community sensitization meeting	2	Kyankwanzi S/C and Banda
Physical Planning Committee meetings held	4	Dist. H/Q
Considered applications for subdivisions	10	Wattuba, Banda, Nsambya
Carried out development control to ensure that developers comply with the building rules and regulations.	5	Kyankwanzi, Lubiri Township and Banda
Water management		
Drilling of deep boreholes	7	Sites successfully completed, out of which 2 deep wells were done at Bananywa S/C
Rehabilitation of deep boreholes	10	10 sites worked upon
Construct a Lined VIP latrine/ toilet in RGC	1	A four stances lined VIP Latrine constructed at Kikonda Health Center III

Water for Production facilities	3	3No. Valley tanks constructed of 3,000,000 litres capacity each.
Conducted Water quality Testing & Analysis	53	53 samples tested for physiochemical and bacteriological parameter

Performance as of BFP FY2020/2021 (Y0)

Planned Outputs for FY 2021/2022 (Y1)

Planned Output	Budget	Funding
Programme 1. Mineral based Industrialization		
Sensitization of sand miners and land lords	2,000,000	Un Conditional Grant
Monitoring of exploration/mining areas	2,264,300	LRR
Sub Total programme 1	4,264,300	
Programme 2. Petroleum Development		
Sensitization of stakeholders on oil pipelines	0	PAU & EACOP
Monitoring of pipeline areas/ activities	0	PAU & EACOP
Total Sub Programme 2	0	
Programme 3. Natural Resources, Environment, Climate Change, Land and water management		
Administrative activities	6,000,000	ENR Cond Grant & LRR
Holdingn meetings of the DENR Committee	3,000,000	ENR Cond Grant

Community training and formulation of watershed management Plans	4,000,000	Rural Water and sanitation Grant
Wetland boundary demarcation	7,000,000	ENR Cond Grant
Conduct wetland enforcement activities	5,000,000	ENR Cond Grant
Conduct stakeholders workshops and training on Climate change	2,000,000	LRR
Environmental compliance monitoring and evaluation	2,000,000	ENR Cond Grant
Procure and supply tree seedlings to farmers	4,000,000	ENR Cond Grant
Training of tree farmers and tree nursery operators	2,000,000	ENR Cond Grant
Sub Total programe 3	35,000,000	
Water Management		
Develop and rehabilitate water sources and sanitation facilities to serve communities	378,127,000	Development Grant
Establish a functional Gender sesnsitive O&M management Committees for water resources across the district	24,795,000	N/Wage Recurrent
Construction and rehabilitation of large and small water reservoirs for multipurpose use	61,000,000	DDEG
Conduct water quality tests	7,401,000	N/Wage Recurrent
Carryout coordination, supervision and monitoring of water resources development activities in the district	44,470,283	N/Wage Recurrent &LRR

Procurement of a motor vehicle for coordination	201,000,000	Development Grant
Carry out community awaress on improved sanitation and hygiene practices and enforcements of Regulations and Laws in the district	19,801,980	Transitional Development
Sub Total Water mgt	736,595,263	
Land management		
Undertake location surveys and mapping on LIS/ OS before DLB allocations are done	8,000,000	LRR
Administrative activities and payment of retainer	12,200,000	LRR
Carryout field inspections and community training in Land registration	8,300,000	LRR
SubTotal Land Management	28,500,000	
Programme 4. Sustainable Energy Development		
Community training on the production and use of charcoal briquettes	0	DDEG
Programme 5. Sustainable Urban Development		
Field inspections to ensure compliance to regulations	1,000,000	Un Conditional Grant
Carry out community sensitization meetings on sustainable land use	3,000,000	LRR

Purchase of office equipment	3,000,000	Un Conditional Grant
Hold physical planing committee meetings and field activities	4,000,000	Un Conditional Grant
Sub Total Programme 5	11,000,000	
TOTAL	815,359,563	
WAGE	103,435,000	
GRAND TOTAL	918,794,563	

Medium Term Plans

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Mineral based Industrialization		
NDP III Programme Outcomes contributed to by the Intermediate Outcome		
1. Sustainable sand mining practices adopted		
Sub Programme : Environment and Natural Resources management		
Sub Programme Objectives: Increase adoption and use of appropriate and affordable technology along the value chain		
Intermediate Outcome: Sand miners sensitized and their activities monitored.		
Intermediate Outcome Indicators	Performance Targets	
	Base year	Baseline

Number of sand miners and land owners sensitized registered and their activities monitored	20/21	0	
NDP III Programme Name: Petroleum Development			
NDP III Programme Outcomes contributed to by the Intermediate Outcome			
1. Increased participation of the local companies/people in the oil and gas industry			
Sub Programme : Environment and Natural Resources management			
Sub Programme Objectives:. Enhance local capacity to participate in oil and gas operations			
Intermediate Outcome: Stakeholders in the pipeline areas sensitized and pipeline activities monitored in the district.			
Intermediate Outcome Indicators	Performance Targets		
	Base year	Baseline	
Number of stakeholdes sensitized and participating in pipeline activities and activities monitored	20/21	0	
NDP III Programme Name: Natural Resources, Environment, Climate change and water Management			
NDP III Programme Outcomes contributed to by the Intermediate Outcome			
1. Adequate Quantity and Improved Quality of Water Resources for all uses			
Sub Programme : Environment and Natural Resources management			
Sub Programme Objectives: Assure availability of adequate and reliable quality fresh water resources for all uses			
Intermediate Outcome: 1. Water sources and sanitation facilities developed and rehabilitated to serve communities			
Intermediate Outcome Indicators	Performance Targets		
	Base year	Baseline	
Number of bore holes and sanitation facilities/public latrines constructed and rehabilitated	20/21	14	
Intermediate Outcome: 2. Large and small water reservoirs constructed for multi purpose use			
Number of valley tanks constructed	20/21	3	
Intermediate Outcome: 3. Water quality tests conducted to ensure compliance with required standards			

Number of water sources sampled (samples taken)	20/21	60
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Intermediate Outcome: 4. Functional gender sensitive O& M management Committees established		
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Number of O&M management Committees established	20/21	17
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Intermediate Outcome: 5. Community awareness on sanitation and hygiene conducted and public health regulations enforced		
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Number of households with sanitation facilities	20/21	
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Intermediate Outcome: 6. Coordination and supervision of water resources development activities conducted		
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All activities supervised and reported	20/21	
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NDP III Programme Outcomes contributed to by the Intermediate Outcome		
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1. Increased protection and productivity of the environment and natural resources		
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Sub Programme : Environment and Natural Resources management		
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Sub Programme Objectives: 1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands		
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Intermediate Outcome: 1. Communities trained and watershed management plans formulated		
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Number of Community Watershed management Plans formulated	20/21	0
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Intermediate Outcome: 2. Wetland boundary demarcation conducted and wetland for restoration purposes		
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Length (Km) of wetland demarcated	20/21	2
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Intermediate Outcome: 3. Enforcement activities conducted and wetland encrochers prosecuted		
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Number of suspects prosecuted	20/21	6
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Intermediate Outcome: 4. Monitoring and evaluation of environmental compliance		
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Number of environmental compliance activities conducted	20/21	10
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Intermediate Outcome: 5. Tree farmers trained in forestry management practices		
Number of tree farmers trained	20/21	100
Intermediate Outcome: 6. Trees planted for restoration purposes		
Number of trees and acreage planted (acres)	20/21	0
Intermediate Outcome: 7. Coordination activities and meetings of the DENR Committee held		
Coordination activities conducted and meetings of the DENR Committee held every Quarter	20/21	3
Intermediate Outcome: 8. Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change		
Number of community sensitization meetings held on climate change	20/21	0

NDP III Programme Outcomes contributed to by the Intermediate Outcome		
1. Improved productivity of land resources		
Sub Programme : Environment and Natural Resources management		
Sub Programme Objectives: 1. Strengthen land use and management		
Intermediate Outcome: 1. Improved productivity of land resources		
Location surveys undertaken before DLB allocations are done	20/21	16
Field inspections and community trainings in Land registration conducted	20/21	40 Inspections and 4 trainings
Inventory of all Government/ institutional land and public Land in the district		
Administrative and coordination activities conducted		

NDP III Programme Outcomes contributed to by the Intermediate Outcome		
1. Increased consumption of alternative clean cooking energy		

Sub Programme : Sustainable Energy Development		
Sub Programme Objectives: 1. Increase adoption and use of clean energy		
Intermediate Outcome: 1. Increased consumption of alternative clean cooking energy (charcoal briquettes)		
Communities trained in charcoal briquettes production and use	20/21	0
NDP III Programme Outcomes contributed to by the Intermediate Outcome		
1. Increased consumption of alternative clean cooking energy		
Sub Programme : Sustainable Urbanisation and housing		
Sub Programme Objectives: 1. Strengthen urban policies, planning and finance		
Intermediate Outcome: 1. Orderly, secure and safe urban areas		
District Physical development Plan and Local Physical Development Plans prepared	20/21	0
Field inspections to ensure compliance to regulations conducted	20/21	4
Community sensitization meetings on sustainable land use conducted	20/21	2
Office equipment procured	20/21	0
District Physical Planning Committee meetings and field activities conducted	20/21	4
Intermediate Outcome Indicators	Performance Targets	
Billion Uganda Shillings	Base year	Baseline
	2021/22	
	Budget	Budget
NDP III Programme (Mineral Based Industrialization)	4,000,000	4,000,000
NDP III Programme (Petroleum Development)	1,000	1,000

NDP III Programme (Natural Resources, Environment, Climate change and water Management)		
[SubProgramme Name] (Water Management)	736,595,263	736,595,263
[SubProgramme Name] Climate Change	2,000,000	2,000,000
[SubProgramme Name] Environment & Natural Resources	33,000,000	33,000,000
Subprogramme Name (Land management)	28,500,000	28,500,000
NDP III Programme (Sustainable Energy Development)		
NDP III Programme (Sustainable Urban Development)	11,000,000	11,000,000
Total for the Programme		

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) e.g Integrated Development Planning (NPA)_ Type		
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ Type		
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)
1	Aligned MDA, LG plans and Budgets to NDPIII programmes	

2	Capacity building done in development planning, particularly for MDAs and Local governments	
Repeat for all Sub Programmes in the Vote		

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Ensuring all Committees established are gender sensitive (with 40% female compositon), women participation in tree planting

Planned Interventions

Establishment of gender sensitive water source management committees, 20% of tree seedlings distributed to female beneficiaries

Budget Allocation (Billion) : 0

ii) HIV/AIDS

Issue of Concern : Preventing the spread of HIV/AIDS

Planned Interventions

Having sessions on HIV/AIDS during our community sensitization meetings

Budget Allocation (Billion) : 0

iii) Environment

Issue of Concern : Sustainable utilization of all natural Resources

Planned Interventions

All planned activities under the programme are aimed at ensuring sustainable utilization of natural resources

Budget Allocation (Billion) : 0

iv) **Covid 19**



Issue of Concern : Preventing the spread of COVID-19

Planned Interventions

Ensuring observation of SOPs during all our meetings

Budget Allocation (Billion) : 0

Public Sector Transformation

Governance and Security

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

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	207,245	51,811	207,245	248,694	298,432	358,119	429,743
	Non-wage	121,876	30,469	121,876	146,251	175,501	210,601	252,721
	General Public Service Pension Arrears	5,201	1,300	5,201	6,241	7,489	8,986	10,783
	Gratuity for Local Governments	729,132	182,283	729,132	874,958	1,049,949	1,259,938	1,511,925
	Locally Raised Revenues	64,960	16,240	64,960	77,952	93,542	112,250	134,700
	Multi-Sectoral Transfers to LLGs_Wage	1,146,113	126,276	1,146,113	1,137,335	1,364,802	1,637,762	329,190
	Pension for Local Government	395,334	98,833	395,334	474,400	569,280	683,136	819,763
Development	District Discretionary Development Equalization Grant	50,484	12,621	50,484	60,580	72,676	87,215	104,658
	Multi_Sectoral Transfers to LLGs_Gou	466,441	116,610	466,441	559,723	671,667	806,000	967,200
GoU Total								
Total GoU+ Ext Fin (MTEF)								
Grand Total		3,691,892	922,973	3,691,892	4,430,270	5,316,324	6,379,588	7,655,505

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1)

CAO'S OFFICE

PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
planned activity	planned target	Achievements
Payment of staff salaries	1,733 staff	1733 staff paid monthly salaries
Payment of Pension	52 pensioner's	52 pensioners paid monthly pension
Payment of Gratuity	24 retired staff	24 retired staff paid gratuity
Coordination, Official visits to sector government departments & external workshops	58 visits	58 official visits made
Travel Abroad	1	
Monitoring and supervision of LLGs	14 LLG's	14 LLG's monitored
Operation and maintenance of Vehicles	1 vehicle	Vehicle maintained
Coordination of office operations		
Consultation on Legal services	10 nights	10 consultations made
Subscription to ULGA	1 subscription	Subscription paid
Implementing the Board of Survey	1	Board of survey conducted
National celebrations	6 national celebrations	
Procurement of Office Stationery		
HUMAN RESOURCE MANAGEMENT		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations to MoFPED	30 consultations	30 consultations made
Follow-up on the Pension and Payroll issues in the MoPS		
Attending external Workshops & Seminars	7 workshops	7 workshops attended

Promotion of staff welfare and wellbeing	1 party	1 end of year party held
Conducting Rewards and sanctions meetings	4 meetings	4 meetings held
Conducting training committee meetings	4 meetings	4 meetings held
Computer Servicing and Repair	2 computers	2 computers maintained
Capacity Building for HLG	5 trainings	5 trainings held
Payroll and Human Resource Management		
RECORDS MANAGEMENT		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations at the Ministry of Public Service on records MGT	17 visits	17 consultations made
Postage and courier services	4	
Purchase of stationary		
DIGITAL TRANSFORMATION		
Information Dissemination and Management		
Functionalizing the Website & E-mail addresses	1	1 website functionalized
Updating the website coordinating other activities	1	1 website updated
Updating the district leadership chart	1	1 leadership chart updated
Informantion collection and Management		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Holding PAF village meetings	6 meetings	6 meetings held
Monitoring Information and communication structures in the district	12 visits	12 information structures monitored
Consultations to Ministry of ICT	8 visits	8 visits made
Newspaper subscription	184 newspaper copies	184 newspaper copies procured

Binding of newspapers	184 newspaper copies	184 newspaper copies bound
INFORMATION TECHNOLOGY		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations to Ministry of ICT	16 visits	16 visits made
Computer Maintenance	1 computer	1 computer maintained

Performance as of BFP FY2020/2021 (Y0)

CAO'S OFFICE

PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Payment of staff salaries	1,665 staff	
Payment of Pension	78	
Payment of Gratuity	20	
Coordination, Official visits to sector government departments & external workshops	96 visits	48 visits made
Travel Abroad	1	
Monitoring and supervision of LLGs	21 LLG's	21 LLG's monitored
Operation and maintenance of Vehicles	1 vehicle	1 vehicle maintained
Coordination of office operations	1	
Consultation on Legal services		
Subscription to ULGA	1 subscription	Subscription made
Implementing the Board of Survey	1	Board of survey report completed
National celebrations	6 celebrations	
Procurement of Office Stationery		Office stationary procured
HUMAN RESOURCE MANAGEMENT		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations to MoFPED	30 visits	15 visits made

Follow-up on the Pension and Payroll issues in the MoPS	4 visits	2 visits made
Attending external Workshops & Seminars	7 workshops	4 workshops attended
Promotion of staff welfare and wellbeing	1 party	
Conducting Rewards and sanctions meetings	4 meetings	2 meetings held
Conducting training committee meetings	4 meetings	2 meetings held
Computer Servicing and Repair	1	1 computer maintained
Capacity Building for HLG	4	2 trainings
Payroll and Human Resource Management	1	Payroll and Payslips printed
RECORDS MANAGEMENT		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations at the Ministry of Public Service on records MGT	17 visits	9 visits made
Postage and courier services	4	
Purchase of stationary		
DIGITAL TRANSFORMATION		
Information Dissemination and Management		
Functionalising the Website & E-mail addresses	1 website	1 website functionalizes
Updating the website coordinating other activities	1 website	Website updated
Updating the district leadership chart	1	
Informantion collection and Management		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Holding PAF village meetings	6 meetings	
Monitoring Information and communication structures in the district	12 visits	6 monitoring activities conducted
Consultations to Ministry of ICT	8 visits	4 visits made
Newspaper subscription	184 newspaper copies	92 newspaper copies procured

Binding of newspapers	184 newspaper copies	184 newspaper copies bound
INFORMATION TECHNOLOGY		
PLANNED ACTIVITY	PLANNED TARGET	ACHIEVEMENT
Consultations to Ministry of ICT	24 visits	12 visits made
Computer Maintenance	1	

Planned Outputs for FY 2021/2022 (Y1)

Planned Activity	Planned Target
Payment of staff salaries	1,735 staff
Payment of Pension	78 pensioners
Payment of Gratuity	20 retired staff
Coordination, Official visits to sector government departments & external workshops	96 visits
Travel Abroad	1 Visit
Monitoring and supervision of LLGs	21 LLG's
Operation and maintenance of Vehicles	1 vehicle
Coordination of office operations	1
Consultation on Legal services	10 Nights
Subscription to ULGA	1 subscription
Implementing the Board of Survey	1 board of survey
Procurement of Office Stationery	
Consultations to MoFPED	30 visits
Follow-up on the Pension and Payroll issues in the MoFPS	30 visits
Attending external Workshops & Seminars	7 workshops
Promotion of staff welfare and wellbeing	1 party
Conducting Rewards and sanctions meetings	4 meetings
Conducting training committee meetings	4 meetings
Computer Servicing and Repair	1

Capacity Building for HLG	5 trainings
	20 reams of paper
	12 box files
	2 Toner catridges
Payroll and Human Resource Management	
Consultations at the Ministry of Public Service on records MGT	6 visits
Postage and courier services	1
Purchase of stationary	
Functionalising the Website & E-mail addresses	1
Updating the website cordinating other activities	1
Updating the district leadership chart	1
Holding PAF village meetings	4
Monitoring Information and communication structures in the district	12 monitoring's
Consultations to Ministry of ICT	8 visits
Newspaper subscription	184 newspapers
Binding of newspapers	1
Consultations to Ministry of ICT	24 visits
Computer Maintenance	1

Medium Term Plans

Planned Activity	Planned Target(2022/23)	2023/2024	2024/25
Payment of staff salaries	1735	2,082	2,082 staff
Payment of Pension	78	93	93 pensioners
Payment of Gratuity	20	24	24
Coordination, Official visits to sector government departments & external workshops	96	100	100
Monitoring and supervision of LLGs	21	21	21
Operation and maitananance of Vehicles	1	2	2
Cordination of office operations			

Consultation on Legal services	10	15	15
Subscription to ULGA	1	1	1
Implementing the Board of Survey	1	1	1
Procurement of Office Stationery			
Consultations to MoFPED	30 consultations	30 consultations	30 consultations
Follow-up on the Pension and Payroll issues in the MoPS	30 visits	30 visits	30 visits
Attending external Workshops & Seminars	7 workshops	7 workshops	7 workshops
Promotion of staff welfare and wellbeing	1	1	1
Conducting Rewards and sanctions meetings	4	4 meetings	4 meetings
Conducting training committee meetings	4	4 meetings	4 meetings
Computer Servicing and Repair	1	1	1
Capacity Building for HLG	5 trainings	5 trainings	5 trainings
Payroll and Human Resource Management			
Consultations at the Ministry of Public Service on records MGT	6 visits	6 visits	6 visits
Postage and courier services	1	1	1
Purchase of stationary	1	1	1
Functionalising the Website & E-mail addresses	1	1	1
Updating the website coordinating other activities	1	1	1
Holding PAF village meetings	4 meetings	4 meetings	4 meetings
Monitoring Information and communication structures in the district	12 visits	16 visits	
Consultations to Ministry of ICT	8 visits	10 visits	10 visits
Newspaper subscription	184 newspapers	184 newspapers	184 newspapers
Binding of newspapers	1	1	1
Consultations to Ministry of ICT	24 visits	26 visits	26 visits
Computer Maintenance	1 computer	1 computer	1 computer

Efficiency of Vote Budget Allocations

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: 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							
1. Strengthened accountability for results across government 2. Improved government effectiveness 3. Improved public service productivity 4. Increased local participation in the economy 5. Reduced corruption incidences							
Sub Programme : ADMINISTRATION							
Sub Programme Objectives: Strengthen accountability for results across government							
Intermediate Outcome: Strengthened accountability for results across government							
Intermediate Outcomes	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Published copy of client chatter							
Supervision reports							
All IGG , Audit & PAC report resolutions implemented							
Sub Programme : ADMINISTRATION							
Sub Programme Objectives: Streamline government architecture for efficient and effective service delivery							
Intermediate Outcome: Improved government effectiveness							
Intermediate Outcomes	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Published copy of client chatter				1	1		
Monitoring and inspection reports of government and other community projects	21	21	21	21	21	21	212
Guiding and mentoring LLGs on the implementation of government programs.	21	21	21	21	21	21	21

Sub Programme : ADMINISTRATION								
Sub Programme Objectives: To Strengthen the Human resource management function of Government for improved service delivery.								
Intermediate Outcome: Improved public service productivity								
Intermediate Indicators	Outco	Performance Targets						
		Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Number of staff that will be paid		1735	1735	1735	1735	1735	1735	1735
Number of Pensioners paid pension on time.		78	78	78	78	78	78	78
Number of retired staff t will be paid gratuity		20	20	20	20	20	20	20
Number of staff accessed payroll on time		1735	1735	1735	1735	1735	1735	1735
Number of staff traini conducted		5	5	5	5	5	5	5
Numbers of burrials a parties to be Organised		1	1	1	1	1	1	1
Number of consultation t carried out		30	30	30	30	30	30	30
Number of quarte fumigation exercises		4	4	4	4	4	4	4
Sub Programme : ADMINISTRATION								
Sub Programme Objectives: To deepen decentralization and citizen participation in local development.								
Intermediate Outcome: Increased local participation in the economy								
Intermediate Indicators	Outco	Performance Targets						
		Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Number of National days to celebrated.		6	6	6	6	6	6	6
Number of barazza's to be h			4			4	4	4
Sub Programme : ADMINISTRATION								
Sub Programme Objectives: Increase transparency and eliminate corruption in the delivery of services.								
Intermediate Outcome: Reduced corruption incidences								
Intermediate Indicators	Outco	Performance Targets						
		Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

NDP III Programme Name: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
1. xx3							
2. xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx							
Sub Programme : xxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold)_ Type							
Sub Programme Objectives: .Enhance usage of ICT in district development and service delivery							
Intermediate Outcome: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx (bold) Type							
Intermediate Indicators	Outco	Performance Targets					
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Number of Consultation vi to the Ministry of ICT to done	32	32	32	32	32	32	32
Number of Newspapers to bought	184	184	184	184	184	184	184
Number of PAF Vill meetings to be held	4	4	4	4			
Number of informat structures to be visited	12	12	12	12	12	12	12
Number of computers to maintained	2	2	2	2	2	2	2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III Programme(<i>Type Name</i>						
Operation of CAO's Office	1,464,683,349	1,464,683,349	1,757,620,018	2,109,144,021	2,530,972,825	3,037,167,390
Human Resource Management	23,837,053	23,837,053	28,604,463	34,325,355	41,190,426	49,428,511
Records Management	10,410,000	10,410,000	12,492,000	14,990,400	17,988,480	21,586,176
Digital Transformation	16,000,000	16,000,000	19,200,000	23,040,000	27,648,000	33,177,600
Sub_Total for the Subprogramme	1,514,930,402	1,514,930,402	1,817,916,481	2,181,499,776	2,617,799,731	3,141,359,677
Total for the Programme	1,514,930,402	1,514,930,402	1,817,916,481	2,181,499,776	2,617,799,731	3,141,359,677

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Public Sector Transformation				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Million)	Funding Gap (Ushs. Million)
Intervention 1: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
	Client charters developed and implement			
	Policy on development and enforcement of compliance to client charters developed and disseminated			

Intervention 2: Develop and enforce service and service delivery standards				
	Number of supervision visits to LLG's	1,248,000	1,248,000	
	Coordination, Official visits to sector government departments & external workshops	26,680,000	26,680,000	
	Operation and Maintenance of Vehicles	38,550,000	38,550,000	
	Official visits, Attending external Workshops & Seminars			
	Payroll printing and distribution	7,069,000	7,069,000	
	Operation and maintenance of Vehicles	4,000,000	4,000,000	
	Subscription to ULGA	6,000,000	6,000,000	
	Consultations on Legal Matters	5,050,000	5,050,000	
	Implementing the Board of Survey	420,000	420,000	600,000
	Subscription to ULGA	6,000,000	6,000,000	
	Procurement of Newspapers and other publications	703,000	703,000	
	Purchase of Printers, Photocopier, cooking kettle, laptop, tower fan etc	5,500,000	5,500,000	

	Purchase of Personal files and subject files	5,000,000	5,000,000	
	Official visits, Attending external Workshops & Seminars	5,000,000	5,000,000	
	Carry out regular fumigation to avoid termites and other insects which can destroy records	2,000,000	2,000,000	
Intervention 3: Enforce compliance to the rules and regulations				
Intervention 4: Design and implement a rewards and sanctions system				
	Number of meetings held	1,000,000	1,000,000	
Intervention 5: Empower district and LLGs to customize talent management (Attract, retain and motivate public servants)				
	Number of Recruited staff in various sectors of the District where wage existed.			

	Payment of staff salaries of staff paid salary	207,245,000	207,245,000	
	Paying gratuity to retired staff	700,000,000	700,000,000	
	Number of Pensioners paid	257,676,000	257,676,000	
	Capacity Building	28,000,000	28,000,000	
	Number of parties Held	4,000,000	4,000,000	2,000,000
Intervention 6: Strengthen collaboration of all stakeholders to promote local economic development				
	Number of National Celebrations	5,600,000	5,600,000	2,000,000
	Number of Bazaars held			
	Number of Radio talk shows held			
Intervention 7: Mainstream anti-corruption initiatives (Transparency, Accountability and anti-corruption) across the entire district				
	Implementing Board of Survey	420,000	420,000	1,000,000

Sub Programme : DIGITAL TRANSFORMATION				
Interventions: e.g Strengthen capacity for development planning, particularly at the MDAs and local governments_ <i>Type</i>				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Million)	Funding Gap (Ushs. Million)
Information collection and Management	Holding PAF village meetings	1,042,900	1,042,900	
	Monitoring Information and communication structures in the district	974,600	974,600	1,000,000
	Consultations to Ministry of ICT	1,080,000	1,080,000	
	Newspaper subscription	1,472,000	1,472,000	500,000
	Binding of newspapers	858,000	858,000	200,000
Information Dissemination and Management	Functionalizing the Website & E-mail addresses	110,000	110,000	
	Updating the website coordinating other activities	100,000	100,000	200,000
	Workshops and seminars	1,042,900	1,042,900	
INFORMATION TECHNOLOGY	Consultations to the Ministry of ICT	6,000,000	6,000,000	2,000,000
	Computer Maintenance	2,000,000	2,000,000	500,000

V6: VOTE CROSS CUTTING ISSUES

xi) Gender and Equity

Issue of Concern : Recruitment
Planned Interventions recruitment of females even in cases where certain jobs are considered to be for males. Ensuring that all employees work in conducive environment free from sexual assault and any other form of behavior which is not conducive
Budget Allocation (Billion) :

xii) HIV/AIDS

Issue of Concern: HIV Stigma HIV Prevalence
Planned Interventions. Implementing HIV/AIDS work place policy against stigma Using World AIDS day to sensitize the community about HIV and how it is being fought against
Budget Allocation (Billion) :

xiii) Environment

Issue of Concern : Deforestation

Planned Interventions, Keeping a green working environment Planting trees Educating the community about the advantages environmental conservation
Budget Allocation (Billion) :
xiv) Covid 19
Issue of Concern : Covid 19
Planned Interventions enforcing implementation of SOPs against spread of Covid19. lobby for funds and items like masks and soap which are useful in minimizing the spread of Covid 19
Budget Allocation (Billion) :

Development Plan Implementation
Regional Development
Digital Transformation

Development Programme 18: Development Plan Implementation								
		2020/2021		2021/2022	MTEF Budget Projections			
Finance Department		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	77,520	19,380	77,520	79,070	80,652	82,265	83,910
	Non-wage	60,259	15,065	60,259	61,464	62,693	63,947	65,226
Development	GoU Ext Fin. (DDEG)	3,500	3,500	3,500	3,570	3,641	3,714	3,789
Locally Raised Revenue	Locally Raised Revenue	29,255	8,943	29,255	29,840	30,437	31,046	31,667
GoU Total							-	
Total GoU+								
Ext Fin (MTEF)								
Grand Total		170,534	46,888	170,534	173,945	177,424	180,972	184,591
		2020/2021		2021/2022	MTEF Budget Projections			
Planning Department		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	86,400	21,600	86,400	88,128	89,891	91,688	93,522

	Non-wage	70,700	17,657	70,700	72,114	73,556	75,027	76,528
Development	GoU Ext Fin. (DDEG)	32,084	13,561	28,177	28,741	29,316	29,902	30,500
Locally Raised Revenue	Locally Raised Revenue	22,514	4,503	22,514	22,964	23,424	23,892	24,370
GoU Total								
Total GoU+								
Ext Fin (MTEF)								
Grand Total		211,698	57,321	207,791	211,947	216,186	220,510	224,920
		2020/2021		2021/2022	MTEF Budget Projections			
Internal Auidi Department		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	19,942	4,986	19,942	20,341	20,748	21,163	21,586
	Non-wage	18,200	4,550	18,200	18,564	18,935	19,314	19,700
Development	GoU Ext Fin. (DDEG)	-	-	-	-	-	-	-
Locally Raised Revenue	Locally Raised Revenue	19,400	3,880	19,400	19,788	20,184	20,587	20,999
GoU Total						-		
Total GoU+								

Ext Fin (MTEF)								
Grand Total		57,542	13,416	57,542	58,693	59,867	61,064	62,285
Table V1.1 Overview of Vote Expenditure (Ushs. Million)								
		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	183,862	45,966	183,862	187,539	191,290	195,116	199,018
	Non-wage	130,959	37,272	149,159	152,142	155,185	158,289	161,454
Development	GoU Ext Fin. (DDEG)	35,584	17,061	31,677	32,311	32,957	33,616	34,289
Locally Raised Revenue	Locally Raised Revenue	51,769	17,326	71,169	72,592	74,044	75,525	77,036
GoU Total								
Total GoU+								
Ext Fin (MTEF)								
Grand Total		402,174	117,625	435,867	444,585	453,476	462,546	471,797
Development Programme 17: Regional Development								

		2020/2021		2021/2022	MTEF Budget Projections			
Statutory bodies		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2 026
Recurrent	Wage	117,034	29,259	117,034	119,375	121,762	124,197	126,681
	Non-wage	337,749	84,437	337,749	344,504	351,394	358,422	365,590
Development	GoU Ext Fin. (DDEG)	3,000	3,000	6,919	7,057	7,198	7,342	7,489
Locally Raised Revenue	Locally Raised Revenue	101,670	26,785	101,670	103,703	105,777	107,893	110,051
GoU Total								
Total GoU+								
Ext Fin (MTEF)								
Grand Total		559,453	143,481	563,372	574,639	586,132	597,854	609,811
Development Programme 10: Digital transformation								
		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2 026
Recurrent	Wage	34,800	8,700	34,800	35,496	36,206	36,930	37,669

	Non-wage	8,498	2,125	8,498	8,668	8,841	9,018	9,199
Development	GoU Ext Fin.				-	-	-	-
Locally Raised Revenue	Locally Raised Revenue	8,003	1,601	8,003	8,163	8,326	8,493	8,663
GoU Total								
Total GoU+								
Ext Fin (MTEF)								
Grand Total		51,301	12,426	51,301	52,327	53,374	54,441	55,530
V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS								
<u>Performance for Previous Year FY2019/2020 (Y-1)</u>								
LGDP Programme (Adopted NDPIII Programmes)	Area of Focus(i.e. Objective in the NDPIII)	Interventions/projects in regard to the area of focus; Previous performance				Service Delivery Gaps/Issues (Most Affected-Who/Where)	External/Internal resources and advantages	
		FY2019/20						
		Intervention (s)	Target	Achieved	Remarks / reasons for the			

					variance if any			
Development Plan Implementation	1. Strengthen capacity for development planning	Training LGs in Development Planning	4	4		All categories	Existence of qualified and competent staff	
		Integrate cross cutting issues in the District and LLG plans.	21	21		All categories	Existence of qualified and competent staff	
	2.0: Strengthening Budgeting and Resource mobilization	Enforce tax compliance and collection	1	1				
		Community mobilisation and sensitisation for effective revenue collection	4	4				

		Registration of all viable revenue sources in the district	1	1				
		Fast track the Tax Payer's Registration Programme	4	4				
	3.0: Strengthening accountability and safe guard public resources	Preparation of quarterly performance reports	4	4				
		Preparation of annual performance report	1	1				
		Preparation of in-year, nine months and annual financial statements	1	1				
		Implement the Asset Management Policy	1	1				

		Establishment of appropriate internal control systems	1	1				
		Training of staff in financial management	4	4				
		Payment of staff salaries, Routine supervision and mentoring of accounts staff	Done quarterly	4				
	4. Strengthen capacity for implementation to ensure a focus on results	Develop the results and the reporting framework for LGs.	1	1				

		1. Collect data from the LLGs for the development of the Monitoring Report. 2. Develop the monitoring Report on LG implementation of DDPIII.	4visits	4visits				
		Coordination & preperation of Annual Perfomance contract produced each FY	1	1				
		Coordination & preperation of Annual BFP produced each FY	1	1				
		Holding annual budget conference	1	1				

	5. Strengthen coordination, monitoring and reporting frameworks and systems	Develop a communication DDPIII.	1					
		Develop integrated M&E framework	1	1				
		Operationalize the integrated M&E framework and system for the DDP	4	4				
		Quarterly financial and physical performance reports in PBS produced and submitted to line ministry	4	4				
		Holding monthly DTP C Meetings	12	12				

		LG performance assessment	1	1				
		Conducting annual Mock performance assessment	1	1				
	6. Strengthen the capacity of the statistical system to generate data for District & National development							
		Mentoring HLG and LLGs in statistical related issues	4	5				

		Collect Administrative Data with a focus on the different cross cutting issues among the Sectors & LLGs.	21 LLGs 12 sectors	21 LLGs 12 sectors				
		Develop Annual Statistical Abstract taking care of the Cross-cutting issues.	1	1				
		Collect and use District Disaggregated Data for Planning.	21 LLGs 12 sectors	21 LLGs 12 sectors				

		Carryout Audit inspections of government funded projects in LLGs, Schools, HCs, Roads, water sources, YLP, PCA, UWEP	180 audit inspection visits	180 audit inspection visits				
	7. Strengthen the research and evaluation function to better inform planning and plan implement ation	Build capacity in Research and evaluation among the LLGs						
		Conduct annual review meetind						
Regional Development								

	Objective 4:Strengthen the performance measurement and management frameworks for local leadership and public sector	Conduct consultative meetings by the District Speaker and DEC	21 LLGs	21 LLGs				
		Conduct council meetings	6 council meetings	6 council meetings				
		Hiring of the Public address system	6	6				
		Maintainance of vehicles	1 vehicle	1 vehicle				
		contributions to other organizations and institutions	contributions to other institutions made	contributions to other institutions made				
		Holding community Consultative meetings	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each				

		Conducting committee meetings	6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees				
		Conducting 4 PAC sessions	4 PAC reports discussed					
		Field visits by PAC members	8 visits	8 visits				
		Hold DLB meetings and attend to land applications	8 meetings	8 meetings				
		Attend to land arbitration events	8 meetings/sessions	8 meetings/sessions				
		Conduct 2 Contracts Committee meetings each quarter and make consultative trips to PPDU	8 meetings	8 meetings				

		Hold DSC meetings and routine office operations	Quarterly meetings	4 Meetings				
		payment of staff salaries	1,735	1735 Paid salary				
Digital Transformation								
	.Enhance usage of ICT in district development and service delivery							
		Conducting of Village meeting/ Barazas	Quarterly	4				
		Training of all information Secretaries at LC Level on their roles and responsibilities	1	1				
		Monitoring of Information and communication	Quarterly visits	8 Visits				

		on structures in the district						
		Trouble shooting, installation of softwares	30 Computers	30 Computers well maintained				
Performance as of BFP FY2020/2021 (Y0)								
LGDP Programme (Adopted NDPIII Programmes)	Area of Focus(i.e. Objective in the NDPIII)	Interventions/projects in regard to the area of focus; Previous performance						
		FY2020/21						
		Intervention (s)	Target (Annual)	Achieved	Remarks / reasons for the variance if any			
Development Plan Implementation	1. Strengthen capacity for development planning	Training LGs in Development Planning	4	2				
		Integrate cross cutting issues in the District and LLG plans.	21	10				

	2.0: Strengthen ing Budgeting and Resource mobilization	Enforce tax compliance and collection	1	1				
		Community mobilisation and sensitisation for effective revenue collection	4	2				
		Registration of all viable revenue sources in the district	1					
		Fast track the Tax Payer's Registration Programme	4					
	3.0: Strengthen ing accountability and safe guard	Preparation of quarterly performance reports	4					

	public resources							
		Preparation of annual performance report	1					
		Preparation of in-year, nine months and annual financial statements	1					
		Implement the Asset Management Policy	1					
		Establishmen t of appropriate internal control systems	1					
		Training of staff in financial management	4					

		Payment of staff salaries, Routine supervision and mentoring of accounts staff	Done quarterly	Staff paid in time				
	4. Strengthen capacity for implementation to ensure a focus on results	Develop the results and the reporting framework for LGs.	1	still in the process of developing one				
		1. Collect data from the LLGs for the development of the Monitoring Report. 2. Develop the monitoring Report on LG implementation of DDPIII.	Quarterly visits	Quarter one done				

		Coordination & preperation of Annual Perfomance contract produced each FY	1	0	process sill on going			
		Coordination & preperation of Annual BFP produced each FY	1	1 in draft form				
		Holding annual budget conference	1	1				
	5. Strengthen coordinati on, monitoring and reporting framework s and systems	Develop a communicat DDPIII.	1					
		Develop integrated M&E framework	1	1				

		Operationaliz e the integrated M&E framework and system for the DDP	4	2				
		Quarterly financial and physical perofrmance reports in PBS produced and submuted to line ministry	4	1	Q1 Still being worked on			
		Holding mothly DTP C Meetings	12	5				
		LG performance assessment	1	1				
		Conducting annual Mock performance assessment	1	1				

	6. Strengthen the capacity of the statistical system to generate data for District & National development							
		Mentoring HLG and LLGs in statistical related issues	4					
		Collect Administrative Data with a focus on the different cross cutting issues among the Sectors & LLGs.	21 LLGs 12 sectors	22 LLGs 12 sectors				

		Develop Annual Statistical Abstract taking care of the Cross-cutting issues.	1	It is being worked on				
		Collect and use District Disaggregated Data for Planning.	21 LLGs 12 sectors	12 Sectors & 14 LLGs				
		Carryout Audit inspections of government funded projects in LLGs, Schools, HCs, Roads, water sources, YLP, PCA, UWEP	180 audit inspection visits	30 audit inspection visits				
	7. Strengthen the research and evaluation function to	Build capacity in Research and evaluation among the LLGs						

	better inform planning and plan implement ation							
		Conduct annual review meetind						
Regional Development								
	Objective 4:Strength en the performan ce measurem ent and manageme nt framework s for local leadership and public sector	Conduct consultative meetings by the District Speaker and DEC	21 LLGs	8 LLGs				
		Conduct council meetings	6 council meetings	2 council meetings				
		Hiring of the Public address system	6	2				
		Maintainanc e of vehicles	1 vehicle	1 vehicle				

		contributions to other organizations and institutions	contributions to other institutions made	contributions to other institutions made				
		Holding community Consultative meetings	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 6 LLGs each				
		Conducting committee meetings	6 committee meetings conducted by the 4 sectoral committees	2 committee meetings conducted by the 4 sectoral committees				
		Conducting 4 PAC sessions	4 PAC reports discussed					
		Field visits by PAC members	8 visits					
		Hold DLB meetings and attend to land applications	8 meetings	3 meetings				
		Attend to land arbitration events	8 meetings/sessions	2 meetings/sessions				

		Conduct 2 Contracts Committee meetings each quarter and make consultative trips to PPDU	8 meetings	2 meetings				
		Hold DSC meetings and routine office operations	Quarterly meetings					
		payment of staff salaries	1,735	1735 Paid salary				
Digital Transformation	.Enhance usage of ICT in district development and service delivery							
		Conducting of Village meeting/ Barazas	Quarterly	2				

		Training of all information Secretaries at LC Level on their roles and responsibilities	1	0	To be carried out in Q3			
		Monitoring of Information and communication structures in the district	Quarterly visits	2 visits	2 visits			
		Trouble shooting, installation of softwares	30 Computers	10 Computers maintained	10 Computers maintained			
Planned Outputs for FY 2021/2022 (Y1)								
LGDP Programme (Adopted NDPIII Programmes)	Area of Focus(i.e. Objective in the NDPIII)	Priorities for BFP FY2021/22	Budget (000s)	IA				
Development Plan Implementation	Strengthening Budgeting and Resource	Enforce tax compliance and collection	1,020	Fianance				

	mobilization							
		Community mobilisation and sensitisation for effective revenue collection	19,990	Fianance				
		Registration of all viable revenue sources in the district	8,160	Fianance				
		Fast track the Tax Payer's Registration Programme	21,004	Fianance				
		Technical back stoping on aligning budgets to NDPIII& integrating Gender and equity	4,590	Fianance				
			54,764					

	Strengthening accountability and safe guard public resources	Preparation of quarterly performance reports	2,040	Fianance				
		Preparation of annual performance report	8,160	Fianance				
		Preparation of in-year, nine months and annual financial statements	18,870	Fianance				
		Implement the Asset Management Policy	1,020	Fianance				
		Establishment of appropriate internal control systems	6,630	Fianance				
		Training of staff in financial management	-	Fianance				

		Payment of staff salaries, Routine supervision and mentoring of accounts staff	79,050	Fianance				
			115,770					
		TOTAL FOR FINANCE	170,534					
	Strengthen capacity for developme nt planning	Training LGs in Development Planning and alignment of Plans/Budget s to NDPIII/ DDP III programmes	11,876	Planning				
		Integrate cross cutting issues in the District and LLG plans.	4,080	Planning				
		Ensuring that LLG allign their SDPS to DDPIII	8,784	Planning				

		Payment of Department staff salaries	86,400	Planning				
			111,140					
	Strengthen capacity for implementation to ensure a focus on results	Develop the results and the reporting framework for LGs.	1,000	Planning				
		Collect data from the LLGs for the development of the Monitoring Report. 2. Develop the monitoring Report on LG implementation of DDPIII.	17,785	Planning				

		Coordination & preperation of Annual Perfomance contract produced each FY	5,650	Planning				
		Coordination & preperation of Annual BFP produced each FY	3,020	Planning				
		Holding annual budget conference	5,346	Planning				
			32,801					
	Strengthen coordinati on, monitoring and reporting framework s and systems	Develop a communicats trategy for DDPIII.	1,000	Planning				
		Develop integrated M&E framework	1,000	Planning				

		Operationaliz e the integrated M&E framework and system for the DDP	2,000	Planning				
		Quarterly financial and physical perofrmance reports in PBS produced and submuted to line ministry	11,320	Planning				
		Holding mothly DTP C Meetings	6,976	Planning				
		Conducting annual Mock performance assessment	4,845	Planning				

		Investment services costs (i.e. Project identification & Appraisa, Engineering designs, Preperation of bidng documents, Environment al & social impact assessment, contract mgnt)	10,392	Planning				
			37,533					
	Strengthen the capacity of the statistical system to generate data for District & National development	Build capacity among the Civil Society, Private Sector organizations in the production and use of statistics	900	Planning				

		Mentoring HLG and LLGs in statistical related issues	8,096	Planning				
		Collect Administrative Data with a focus on the different cross cutting issues among the Sectors & LLGs.	6,864	Planning				
		Develop Annual Statistical Abstract taking care of the Cross- cutting issues.	1,500	Planning				
		Collect and use District Disaggregated Data for Planning.	3,004	Planning				
			20,364					

		Carry out quarterly Performance /value for Money, specialised and forensic Audits	11,800	Internal Audit				
		Carryout Audit inspections of government funded projects in LLGs, Schools, HCs, Roads, water sources, YLP, PCA, UWEP	25,800	Internal Audit				
		TOTAL FOR INTERNAL AUDIT	37,600					
	Strengthen the research and evaluation function to better inform planning and plan	Build capacity in Research and evaluation among the LLGs	2,953	Planning				

	implementation							
		Conduct annual review meeting	3,000	Planning				
			5,953					
		TOTAL FOR PLANNING	207,791					
Regional Development								
	Objective 4:Strengthen the performance measurement and management frameworks for local leadership and public sector	Conduct consultative meetings by the District Chairperson, DEC Memembers & Speaker	13,363	Statutory Bodies				

		Conduct council meetings & Payment of x gratia	275,238	Statutory Bodies				
		Prcurement of office equipment	3,924	Statutory Bodies				
		Hiring of the Public address system	3,000	Statutory Bodies				
		Maintainanc e of machinery & Equipments	3,000	Statutory Bodies				
		Maintainanc e of vehicles	10,500	Statutory Bodies				
		contributions to other organizations and institutions	1,200	Statutory Bodies				
		Holding community Consultative meetings	26,809	Statutory Bodies				
		Conducting committee meetings	26,100	Statutory Bodies				
		Conducting 4 PAC sessions	8,000	Statutory Bodies				

		Office routine operations	443	Statutory Bodies				
		Field visits by PAC members	5,116	Statutory Bodies				
		Hold DLB meetings and attend to land applications	7,119	Statutory Bodies				
		Attend to land arbitration events	8,090	Statutory Bodies				
		Conduct 2 Contracts Committee meetings each quarter and make consultative trips to PPDU	19,732	Statutory Bodies				
		Hold DSC meetings and routine office operations	30,865	Statutory Bodies				
			442,499					

		Payment of staff salaries (i.e. 1717 staff)	-					
		Payment of pension	-					
	SUB TOTAL		442,499					
Digital transformation	.Enhance usage of ICT in district development and service delivery							
		Conducting of Village meeting/ Barazas	1,405	Information				
		Training of all information Secretaries at LC Level on their roles and responsibilities	1,668	Information				
		Monitoring of Information and communication	5,428	Information				

		on structures in the district						
		Trouble shooting, installation of softwares	8,000	ICT				
	SUB TOTAL		16,501					
<u>Medium Term Plans</u>								
Training LGs in Development Planning and alignment of Plans/Budgets to NDPIII/ DDP III programmes								
Technical backstopping done to Sectors and LGs to align their plans to DDPIII								
Integrate cross cutting issues in the District and LLG plans.								
Articulate and facilitate the Parish Planning level								
Enforce tax compliance and collection								
Conduct community mobilisation meetings								
Registration of all viable revenue sources in the district								

Engage the service of a certified valuer to register all rateable properties							
Carry out Refurbishment of two markets in each financial year							
Fast track the Tax Payer's Registration Programme							
Fast track the Tax Payer's Registration Programme							
Technical backstopping done to Sectors, and LGs to align their plans to NDP III programmes							
Technical backstopping done to Sectors, and LGs to align their plans to Gender and equity							
Preparation of quarterly performance reports							
Preparation of annual performance report							
Preparation of in-year, nine months and annual financial statements							
Implement the Asset Management Policy							
Establishment of appropriate internal control systems							
Training of staff in financial management							
Payment of staff salaries, Routine supervision and mentoring of accounts staff							
Develop the results and the reporting framework for LGs.							
Collect data from the LLGs for the development of the Monitoring Report. 2. Develop the monitoring Report on LG implementation of DDPIII.							
Coordination & preparation of Annual Performance contract produced each FY							
Coordination & preparation of Annual BFP produced each FY							
Holding annual budget conference							

Develop a communication strategy for the DDPIII.								
Develop integrated M&E framework								
Operationalize the integrated M&E framework and system for the DDP								
Quarterly financial and physical performance reports in PBS produced and submitted to line ministry								
Holding monthly DTP C Meetings								
LG performance assessment								
Conducting annual Mock performance assessment								
Build capacity among the Civil Society, Private Sector organizations in the production and use of statistics								
Mentoring HLG and LLGs in statistical related issues								
Collect Administrative Data with a focus on the different cross cutting issues among the Sectors & LLGs.								
Develop Annual Statistical Abstract taking care of the Cross-cutting issues.								
Collect and use District Disaggregated Data for Planning.								
Carry out quarterly Performance/value for Money, specialised and forensic Audits								
Carryout Audit inspections of government funded projects in LLGs, Schools, HCs, Roads, water sources, YLP, PCA, UWEP								
Build capacity in Research and evaluation among the LLGs								
Conduct annual review meeting								
Conducting of Village meeting/ Barazas								

Training of all information Secretaries at LC Level on their roles and responsibilities								
Monitoring of Information and communication structures in the district								
Trouble shooting, installation of softwares								
Efficiency of Vote Budget Allocations								
To be provided by HOF								
V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS								
Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: Development Plan implemenetion (<i>bold</i>)_ Type								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type								
1. Effective and efficient allocation and utilization of public resources								
2. Effective Public Investment Management								
3. Improved development results								
4. Evidence based decision making								
5. Enhanced use of data for evidence-based policy and decision making								
6. Improved public policy debates and decision making								

Sub Programme : Planning (<i>bold</i>)_ Type								
Sub Programme Objectives: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx <i>Type</i>								
1. Strengthen capacity for development planning								
2. Strengthen capacity for implementation to ensure a focus on results								
3. Strengthen the capacity of the national statistics system to generate data for national development								
4. Strengthen the research and evaluation function to better inform planning and plan implementation								
Intermediate Outcome: Increased efficiency and effectiveness in the implementation of DDPIII (<i>bold</i>) Type								
Intermediate Outcome Indicators	Performance Targets							
	Base year (2019/2020)	Baseline(2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Proportion of LGs capacity built/ trained in Development Planning	4	4	4	4	4	4	4	
Proportion of Sectors with aligned Plans and Budgets to DDPIII/ NDPIII programmes	4	4	4	4	4	4	4	
Proportion of LLGs with aligned Plans and Budgets to DDP/ NDPIII programmes	14	19	21	21	21	21	21	
Proportion of LG plans with crosscutting issues incorporated	14	19	21	21	21	21	21	
Articulated the Parish/Sub-county Planning model in place.	4	4	4	4	4	4	4	

A results and reporting framework for LGs that is aligned to NDPIII results framework.	1	1	1	1	1	1	1	
A monitoring report on LG implementation of the DDPIII	4	4	4	4	4	4	4	
Proportion of NDP results on target	70	90	100	100	100	100	100	
Number of CSOs trained in production of and use of statistics.	4	4	4	4	4	4	4	
No. of key stakeholders at HLG & LLGs trained in statistical related issues	4	4	4	4	4	4	4	
Proportion of Sectors and LLGs ,with Administrative data focusing on the Cross-cutting issues.	14 LLGs 12 sectors	19 LLGs 12 sectors	21 LLGs 12 sectors	21 LLGs 12 sectors	21 LLGs 12 sectors	21 LLGs 12 sectors	21 LLGs 12 sectors	
Statistical Abstract taking care of the Cross-cutting issues.	1	1	1	1	1	1	1	
Number of Districts with collected Disaggregated Data.	14 LLGs	19 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	
Proportion of LLGs capacity built in Research and Evaluation	14 LLGs	19 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	
No. of Evaluations done to inform planning.	1	1	1	1	1	1	1	

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: Development Plan implemenetion (<i>bold</i>)_ <i>Type</i>								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>								
1. Improved compliance with accountability rules and regulations								
Sub Programme : Internal audit (<i>bold</i>)_ <i>Type</i>								
Sub Programme Objectives: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx <i>Type</i>								
1. Strengthen coordination, monitoring and reporting frameworks and systems								
Intermediate Outcome: Increased efficiency and effectiveness in the implementation of DDPIII (<i>bold</i>) <i>Type</i>								
Intermediate Outcome Indicators	Performance Targets							
	Base year (2019/2020 0	Baseline(2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Proportion of prior year external audit recommendations implemented, %			37	42	46	52	55	
Percentage of internal audit recommendations implemented			79	82	89	100	100	
External auditor ratings (unqualified)			53	65	71	87	95	

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: Development Plan implementation (<i>bold</i>)_ <i>Type</i>								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>								
Effective and efficient allocation and utilization of public resources								
Increased Budget self sufficiency								
Sub Programme : Finance (<i>bold</i>)_ <i>Type</i>								
Sub Programme Objectives: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx <i>Type</i>								
Strengthen budgeting and resource mobilization								
Intermediate Outcome: Increased efficiency and effectiveness in the implementation of DDPIII (<i>bold</i>) <i>Type</i>								
Intermediate Outcome Indicators	Performance Targets							
	Base year (2019/2020)	Baseline(2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Compliance index on tax payers honouring their tax obligation								
No of tax payer engagements undertaken								
No. of registered taxpayers								
No. of Rateable properties on the register								
No of markets constructed/ maintained								

%Value of LG service tax collection								
% Value of Hotel tax collected								
Level of alignment of budget to NDP								
Level of alignment of Sector Budgets to Gender and Equity								
Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: Regional Development (<i>bold</i>)_ <i>Type</i>								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>								
1. Improved leadership capacity for transformative rural development								
Sub Programme : Statutory Bodies (<i>bold</i>)_ <i>Type</i>								
Sub Programme Objectives: Strengthen the performance measurement and management frameworks for local leadership and public sector management <i>Type</i>								
Intermediate Outcome: Accelerated equitable, regional economic growth and development in the District (<i>bold</i>) <i>Type</i>								
Intermediate Outcome Indicators	Performance Targets							
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Number of consultative meetings conduted		21 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	21 LLGs	
Number of Council meetings with relevant resolutions		6 council meetings	6 council meetings	6 council meetings	6 council meetings	6 council meetings	6 council meetings	

office stationery and computer equipment procured		Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	
Number of machinery, equipment and furniture maintained		Machinery, equipment and furniture	Machinery, equipment and furniture	Machinery, equipment and furniture	Machinery, equipment and furniture	Machinery, equipment and furniture	Machinery, equipment and furniture	
Number of times Public address system is hired		Six times	Six times	Six times	Six times	Six times	Six times	
Number of vehicles Maintained		1 vehicle	1 vehicle	1 vehicle	1 vehicle	1 vehicle	1 vehicle	
Number of contributions to other organizations and institutions		contributions to other institutions made	contributions to other institutions made	contributions to other institutions made	contributions to other institutions made	contributions to other institutions made	contributions to other institutions made	
Number of Community Consultative meetings conducted		Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each	Community Consultative meetings in 21 LLGs each	
Number of committee meetings conducted		6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees	6 committee meetings conducted by the 4 sectoral committees	
Number of PAC reports discussed by council		4 PAC reports discussed	4 PAC reports discussed	4 PAC reports discussed	4 PAC reports discussed	4 PAC reports discussed	4 PAC reports discussed	

Office routine operations		Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	Procurement of office stationery, ICT equipment and fuel	
Number of PAC field visits made		8 visits	8 visits	8 visits	8 visits	8 visits	8 visits	
Number of DLB meetings and number of land applications(registration, renewal, lease extension) cleared		8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	
Number of land arbitration events attended too		8 meetings/sessions	8 meetings/sessions	8 meetings/sessions	8 meetings/sessions	8 meetings/sessions	8 meetings/sessions	
Number of Contracts Committee meetings conducted and consultative trips to PPDU		8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	8 meetings	
Number of meetings conducted, office routine operations and consultative trips to PSC		12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	12 meetings	
Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators								
NDP III Programme Name: Digital Transformation (<i>bold</i>)_ Type								
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type								
1. Increased ICT penetration								
2. Increased ICT usage								

3. Enhanced efficiency and productivity in service delivery								
Sub Programme : Adimistration (Information and ICT) (bold)_ Type								
Sub Programme Objectives: xxxxxxxxxxxxxxxxxxxxxxxxxxxxxx Type								
1. Increase the national ICT infrastructure coverage								
2. Enhance usage of ICT in national development and service delivery								
3. Increase the ICT human resource capital								
Intermediate Outcome: Increased ICT penetration and use of ICT services for social and economic development in the District (bold) Type								
Intermediate Outcome Indicators	Performance Targets							
	Base year (2019/2020)	Baseline (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Internet penetration	1	1	2	2 LLGs	2 LLGs	2 LLGs	2 LLGs	
Proportion of government services online (%ge)	5	20	25	40	61	72	80	
ICT directly created jobs	0	2	0	0	1	1	1	
V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME								
Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme								
Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Approved	Proposed						
	Budget	Budget						

NDP III Programme: (Development plan implemenentation)								
Planning	211,698	207,791	211,947	216,186	220,509	224,920		
Finance	170,534	170,534	173,945	177,424	180,972	184,591		
Audit	57,542	57,542	58,693	59,867	61,064	62,285		
Sub_Total for the Subprogramme								
Total for the Programme	439,774	435,867	444,584	453,476	462,546	471,796		
Repeat for the case of more than one NDP III Programme								
Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme								
Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Approved	Proposed						
	Budget	Budget						
NDP III Programme: (Regional Development)								
Statutory Boidies	559,453	563,372	574,639	586,132	597,855	609,812		
Sub_Total for the Subprogramme								
Total for the Programme	559,453	563,372	574,639	586,132	597,855	609,812		
Repeat for the case of more than one NDP III Programme								

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme								
Million Uganda Shillings	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026		
	Approved	Proposed						
	Budget	Budget						
NDP III Programme: Digital Transformation								
Adiministration (Public information & ICT)	51,301	51,301	52,327	53,374	54,441	55,530		
Sub_Total for the Subprogramme								
Total for the Programme	51,301	51,301	52,327	53,374	54,441	55,530		
Repeat for the case of more than one NDP III Programme								
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme :Planning (bold) e.g Integrated Development Planning (NPA)_ Type								
Interventions: Facilitate Professional training and retraining in planning competences in LGs _ Type								
Integrate cross cutting issues in local government plans								
Strengthen the planning and development function at Disrict and Parish level to bring delivery of services closer to the people								
A results and reporting framework for LGs that is aligned to NDPIII results framework.								

A monitoring report on LG implementation of the DDPIII								
DDPIII communication strategy.								
Timely and quality District development reports informing policy decisions								
Policy and programme evaluations conducted								
CSOs and Private sector organizations trained in production and use of statistics								
Key stakeholders at HLG & LLGs trained in statistical related issues								
Administrative data Collected among the Sectors and LLGs with a focus on cross cutting issues.								
HLG annual statistical abstracts with integrated cross-cutting issues.								
District Disaggregated data produced and used for planning purposes.								
Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.								
Number of audit inspections carried out on government funded projects								
Research and Evaluation Capacity built.								
Evaluations on different Government Programmes								
XXXXXXXXXXXXXXXXXXXXXXXXXXXX								
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Milli on)	Funding Gap (Ushs. Million)				
1	Capacity building done in developme nt planning.	11,876	11,876	NIL				

2	Aligned Sector, LGs plans and Budgets to NDPIII programmes	4,080	4,080	NIL				
3	No of LLGs with aligned Plans and Budgets to NDPIII programmes	8,784	8,784	NIL				
4	Sector, LG Plans with integrated crosscutting issues.	5,709	5,709	NIL				
5	Articulated the Parish/Sub-county Planning model	3,000	3,000	NIL				
6	Develop the results and the reporting framework for LGs.	3,000	3,000	NIL				

7	Data collected from the LLGs for the development of the Monitoring Report. 2. Developed the monitoring Report on LG implementation of DDPIII.	17,785	17,785	NIL				
8	Annual Performance contract produced each FY coordinated & prepared	5,650	5,650	NIL				
9	Annual BFP produced each FY coordinated & prepared	3,020	3,020	NIL				
10	Annual budget	5,346	5,346	NIL				

	conference held							
11	An DDPIII communication strategy.	2,000	2,000	NIL				
12	Timely and quality District development reports informing policy decisions	1,000	1,000	NIL				
13	Quarterly and monthly DDP implementation reports	2,000	2,000	NIL				
14	Quarterly financial and physical performance reports in PBS produced	11,320	11,320	NIL				
15	Number of monthly DTPC Meetings held	6,976	6,976	NIL				

16	Policy and programme evaluations conducted	4,845	4,845	NIL				
17	CSOs and Private sector organizations trained in production and use of statistics	900	900	NIL				
18	Key stakeholders at HLG & LLGs trained in statistical related issues	8,096	8,096	NIL				
19	Administrative data Collected among the Sectors and LLGs with a focus on cross cutting issues.	6,864	6,864	NIL				

20	HLG annual statistical abstracts with integrated cross-cutting issues.	1,500	1,500	NIL				
21	District Disaggregated data produced and used for planning purposes.	3,004	3,004	NIL				
22	Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	11,800	11,800	NIL				
23	Number of audit inspections carried out on government	20,000	20,000	NIL				

	t funded projects							
24	Research and Evaluation Capacity built.	2,000	2,000	NIL				
25	Evaluations on different Government Programmes	3,000	3,000	NIL				
	TOTAL	153,555	153,555					
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme : Finance (bold) e.g Integrated Development Planning (NPA)_ Type								
Interventions:								
Implement the necessary legal frameworks to facilitate resource mobilization and budget execution								
Community mobilisation and sensitisation for effective revenue collection								
Registration, Enumeration and assessment of business enterprises for purpose of taxation								
Registration & Valuation of Rateable properties for property tax rating								
Infrastructure planning, improvement and maintenance of selected revenue centres								

Deepening the reduction of informality and streamlining taxation at at both HLG and LLG								
Alignment of budgets to development plans at both HLG and LLGs								
Prepare and submit periodical performance reports in compliance with the provisions of the PFM 2015								
Maintain an asset register and establish controls to safe guardall the district assets								
Establish appropriate, evidence-based expenditure management systems to limit leakages and improve transparency								
Facilitate Professional training and retraining in Public Financial Managenet (PFM) competences to staff in the district								
Financial Management services, Support Supervision and mentoring of Staff (including Sub-accountants) to maintain up-to-date and appropriate financial records and produce timely financial reports.								
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Million)	Funding Gap (Ushs. Million)				
	Resource mobilization and Budget execution legal framework Implemented	1.02	1.02	NIL				
	Tax Payer engagements undertaken	19.99	19.99	NIL				

	Up to date revenue/taxpayer register developed.	8.16	8.16	NIL				
	Rating register developed	-	-	NIL				
	Improved market infrastructure in the district	15	15	NIL				
	Tax Registration expansion programme fast tracked	24.48	24.48	NIL				
		-	-	NIL				
	Aligned budgets to the NDP III priorities	3.57	3.57	NIL				
	Aligned budgets to Gender and Equity (HLGs & LLGs)	1.02	1.02	NIL				
	Quarterly performance reports prepared	2.04	2.04	NIL				

	Annual performance reports prepared and submitted to PSST by the 31_July	8.16	8.16	NIL				
	Financial statements prepared and submitted to OAG and copied to AG in line with provisions of the PFM 2015	18.87	18.87	NIL				
	Asset register established for all classes of assets	1.02	1.02	NIL				
	Internal controls on expenditure framework established	6.63	6.63	NIL				

	Capacity building done in Public Financial management to staff in the local governments.	-	-	NIL				
	Routine supervision mentoring of staff done at both HLG and LLG	79.05	79.05	NIL				
		189.01	189.01					
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme : Internal audit (bold) e.g Integrated Development Planning (NPA)_ Type								
Interventions: Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings _ Type								
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Million)	Funding Gap (Ushs. Million)				

	Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	11,800	11,800					
	Number of audit inspections carried out on government funded projects	20,000	20,000					
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme : Statutory Bodies_ Type								
Interventions								
LG Council Administration Services								
LG Political and Executive oversight								
Standing Committee Services								
Local Government financial accountability								
Land management Services								

Procurement Management Services								
LG Staff recruitment Services								
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Milli on)	Funding Gap (Ushs. Million)				
	Ensure proper council operations	13,363	13,363					
	LG council Administration	275,238	275,238					
	Ensure proper council operations	3,924	3,924					
	Ensure proper council operations	3,000	3,000					
	Ensure proper council operations	3,000	3,000					
	Vehicle maintenance	10,500	10,500					

	Ensure good governance	120	120					
	Ensure good governance	27,809	27,809					
	Standing Committees	26,100	26,100					
	Promote transparency and accountability	8,000	8,000					
	Promote transparency and accountability	443	443					
	Promote transparency and accountability	5,116	5,116					
	LG Land Mgt services	7,119	7,119					
	Community sensitization meetings and Court sessions	8,090	8,090					
		19,732	19,732					

	Procurement and Disposal							
	District Service Commission	30,865	30,865					
		442,419	442,419					
<u>V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022</u>								
Table V5.1: Sub Programme Interventions and Planned Outputs								
Sub Programme : ICT and Communications_ <i>Type</i>								
Interventions								
Extend Internet penetration at the District headquarters								
District Data Centre established								
Functionalize the district social media pages , Tweeter and Facebook								
Conducting of Village meeting/ Barazas								
Training of all information Secretaries at LC Level on their roles and responsibilities								
Monitoring of Information and communication structures in the district								
Conducting of press conferences for information dissemination								
Subscription for the Newspapers for information sharing								
Binding of the newspapers								
Production of the district Leadership chart								
Information Technology and Computer maintenance								
Develop and implement the Data Protection and Privacy Program								
Develop a professional ICT workforce								

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Million)	MTEF Allocation FY 2021/2022 (Ushs.Milli on)	Funding Gap (Ushs. Million)				
	National Backbone infrastruct ure extended	15,000,000	15,000,000					
	The district website updated and email addresses functionaliz ed	612,000	612,000					
	District Data Centre to be put in place							
	Social media pages updated	206,800	206,800					
	village meetings conducted	1,428,000	1,428,000					
	Trainings conducted	1,668,000	1,668,000					

	Institutions monitored	1,224,000	1,224,000					
	conferences conducted	500,000	500,000					
	Newspapers subscribed	1,472,000	1,472,000					
	Journals bound	889,200	889,200					
	No of charts produced							
	Computers and other ICT equipments maintained	8,000,000	8,000,000					
	Develop data protection and Privacy regulations	1,500,000	1,500,000					
	Develop a district Digital Skills Framework							

	ICT training for professionally certified courses and specialized short courses carried out at UICT	1,500,000	1,500,000					
		20,650,000	20,650,000					
V6: VOTE CROSS CUTTING ISSUES								
i)	Gender and Equity							
Issue of Concern : In adequate integration of Gender & equity issues in planning								
Planned Interventions								
Integrate Gender and equity issues in planning								
Budget Allocation (Billion) : 0								
ii)	HIV/AIDS							
Issue of Concern : In adequate integration of INV/AIDS issues in planning								
Planned Interventions								

Re emphasie integration of HIV/AIDS issues in reference to different programmes programme s in DDP and SDPIIs								
Budget Allocation (Billion) : 0								
iii) Environment								
Issue of Concern : In adquate integration of Environment issues in planning								
Planned Interventions								
Re emphasie integration of Environment issues in reference to different programmes programme s in DDP and SDPIIs								
Budget Allocation (Billion) : 0								
iv) Covid 19								
Issue of Concern : Exitistance of COVI 19 at workplace								
Planned Interventions								
Procurement of sanitsers & Masks for the Departmental staff								
Budget Allocation (Billion) : 100,000								

Finance

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

		2020/2021		2021/2022	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025	2025/2026
Recurrent	Wage	13.6	3.5	14	14.3	14.6	14.9	15.2
	Non-wage	6.5	0.78	6.5	6.6	6.8	6.9	7.0

Development	GoU	2.9	0.20	2.9	3.0	23.0	3.1	3.1
	Ext Fin.	0.3	0	0.32	0.3	0.3	0.3	0.3
GoU Total		23	4.48	27.72	24.2	24.7	25.2	25.7
Total GoU+ Ext Fin (MTEF)		0.3	0	0.3	0.3	0.3	0.3	0.3
Grand Total		23.3	4.48	24	24.5	25.0	25.5	26.0

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/2020 (Y-1)

[000,000]

Function indicator	Planned 2019/2020	Actual Performance 2019/2020
Date of submission of annual performance reports	31 st July 2019	30-July- 2019
Value of LG service tax collected	60	0.77
Value of Hotel tax collected	0	0
Value of other revenues collected	0.479	0.288
Date of approval of annual work plan	31 th /05/2020	14 th /05/2020
Date of presenting draft budget and annual work plan to council	31 th /03/2020	15 th /04/2020
Date for submitting annual LG final accounts to Auditor General	31 st Aug 2019	30 th Aug 2019

Performance as of BFP FY2020/2021 (Y0)

[000,000]

Function indicator	Planned 2020/2021	Actual Performance 2020/2021
Date of Submission of Annual Performance reports	31 st July 2019	08/09/2020
Value of LG Service tax collected	60.0	48.0
Value of Hotel tax collected	-	0
Value of other revenues collected	478.0	84.0
Date of approval of annual work plan	31 th /05/2020	14 th /05/2020
Date of presenting draft budget and annual work plan to council	31 th /03/2020	15 th /04/2020
Date for submitting annual LG final accounts to Auditor General	31 st Aug 2019	26 th /Aug/2020

Planned Outputs for FY 2021/2022 (Y1)

Key Out-Puts	Key Targets	Means of Verification
Public resources controlled and prudently managed in a more efficient and effective manner	Formulation, Monitoring and Evaluation of budget performance	Budget performance reports
	TSA and project accounts prudently operated and managed	Monthly bank Reconciliation statements
Efficient and Effective public spending ensured	Expenditure within the 12 departments, done in line with the regulatory frame work, approved work plans and budgets	Quarterly financial reports
	4 quarterly work PBs work plans and reports submitted to Chief executive officer within the legal timelines	Quarterly PBs reports and work plans
Accountability of funds and assets ensured	Accountability within the 12 sector expenditures ensured at 100%, by the 14th day following the end of the quarter	Quarterly internal audit reports
	Annual financial statements prepared and submitted to the AG as by 30 th August of every year	Certified audited accounts

Key Out-Puts	Key Targets	Means of Verification
Revenue resources mobilized and banked intact	Local revenue increased by 10%	Quarterly local revenue performance reports
	80% Tax and Non tax revenues collected	Quarterly local revenue performance reports

Medium Term Plans

Key out put	Planned Target	Location	Y ₁	Y ₂	Y ₃	Annual Budget (@)
Provision of support services to the department of Finance	Salaries for 14 staff, Mtce 1 Veh. Assorted stationery, assorted equipment and Provision utilities	Dist hqtrs	x	x	x	0.10
Community mobilization and sensitization for effective revenue collection.	4 sub-county visits.	Sub-counties	x	x	x	0.5

Key out put	Planned Target	Location	Y₁	Y₂	Y₃	Annual Budget (@)
Registration of business premises, for licensing	Business community	Sub-counties	x	x	x	0.4
Registration & Valuation of Ratable properties for property tax rating	Rental properties	Sub - Counties/Peri Urban Areas	x	x	x	0
Conduct a survey on the average income from the existing markets/revenue centres and carry out a revaluation for realistic revenue out-turn.	17 Revenue collection centres	Sub-counties	x	x	x	0.7
Infrastructure planning, improvement and maintenance of selected revenue centres	4 cattle markets, and 2 open markets	Sub counties/ TCs	x	x	x	0

Key out put	Planned Target	Location	Y ₁	Y ₂	Y ₃	Annual Budget (@)
Preparation of timely Budgets, Work-plan & Reports	1 annual Work plan, 4 Pbs quarterly performance reports 4 monthly revenue collection 1 reports, and 1 annual Budget	District	x	x	x	0.15
Support Supervision and mentoring of accounts Staff (including Sub-accountants) to maintain up-to-date and appropriate financial records and produce timely financial reports.	4 sub-county visits, 14 accounts staffs	Sub-counties	x	x	x	0.20
Preparation of annual accounts	Certified copy of annual accounts	District	x	x	x	0.7
Formulation and implementation of Local revenue enhancement plan	Copy of approved REP	District	x	x	x	0.8

Efficiency of Vote Budget Allocations

[In Billions]			
#	Programme	Budget 2021/2022 (In Billions)	%ge to total
1	Integrated Transport Infrastructure and Service	1.52	6.3
	Technology Transfer and Development		
2	Human Capital Development	16.42	68.4
	Community Mobilization and Mindset Change		
3	Agro Industrialization	1.19	5.0
	Manufacturing		
	Private Sector Development		
	Tourism		
4	Mineral Based Industrialization	0.90	3.8
	Petroleum Development Programme		
	Natural Resources, Environment, Climate Change, Land and water Development		
	Sustainable energy Development		
	Sustainable Urban Development		
5	Public Sector Transformation	3.59	15.0
	Governance and Security		
6	Regional Development	0.38	1.6
	Digital Transformation		
	Total	24.0	100

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: REGIONAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type 23. xxx 24. xxx							
Sub Programme : <i>FINANCE AND PLANNING</i>							
Sub Programme Objectives: 1: Strengthening Budgeting and Resource mobilization 2: Strengthening accountability and safe guard public resources							
Intermediate Outcome: Prudent Financial Management and Increased revenue collection for the district							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Date of submission of annual performance reports	0.75		31-Jul	31-Jul	31-Jul	31-Jul	31-Jul
Value of LG service tax collected	0.75		0.77	0.78	0.80	0.81	0.83
Value of Hotel tax collected	0		0	0	0	0	0
Value of other revenues collected	0.460		0.470	0.480	0.490	0.450	0.510
Date of approval of annual work plan	31-May		31-May	31-May	31-May	31-May	31-May
Date of presenting draft budget and annual work plan to council	31-Mar		31-Mar	31-Mar	31-Mar	31-Mar	31-Mar
Date for submitting annual LG final accounts to Auditor General	31-Aug		31-Aug	31-Aug	31-Aug	31-Aug	31-Aug

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme [in Billions]

<i>Billion Uganda Shillings</i>	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
Regional Development						
Finance	0.170	0.170	0.173	0.178	0.180	0.184
Subtotal for the Sub programme	0.170	0.170	0.173	0.178	0.180	0.184
Planning	0.211	0.211	0.214	0.218	0.223	0.227
Subtotal for the Sub programme	0.211	0.211	0.214	0.218	0.223	0.227
Total for the Programme	0.381	0.382	0.387	0.396	0.403	0.411

Repeat for the case of more than one NDP III Programme

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : FINANCE

Interventions:

1. Community mobilization and sensitization for effective revenue collection
2. Registration, Enumeration and assessment of business enterprises for purpose of taxation
3. Registration & Valuation of Ratable properties for property tax rating
4. Infrastructure planning, improvement and maintenance of selected revenue centres
5. Deepening the reduction of informality and streamlining taxation at at both HLG and LLG
6. Alignment of budgets to development plans at both HLG and LLGs
7. Prepare and submit periodical performance reports in compliance with the provisions of the PFM 2015
8. Maintain an asset register and establish controls to safe guard all the district assets
9. Establish appropriate, evidence-based expenditure management systems to limit leakages and improve transparency
10. Facilitate Professional training and retraining in Public Financial Management (PFM) competences to staff in the district
11. Financial Management services, Support Supervision and mentoring of Staff.

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (In Millions)	MTEF Allocation FY 2021/2022 (in Millions)	Funding Gap (Millions)
	Resource mobilization and Budget execution legal framework Implemented	1.0	1.0	0
	Tax Payer engagements undertaken	20.0	20.0	0
	Up to date revenue/taxpayer register developed.	8.0	8.0	0
	Property tax Rating register developed	150	0	150
	Improved market infrastructure in the district	50	0	50
	Tax Registration expansion programme fast tracked	24	24	0
	Budgets aligned to the NDP III priorities	4.0	4.0	0

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (In Millions)	MTEF Allocation FY 2021/2022 (in Millions)	Funding Gap (Millions)
	Budget aligned to Gender and Equity (HLGs & LLGs)	1.0	1.0	0
	Quarterly performance reports prepared	2.0	2.0	0
	Annual performance reports prepared and submitted to PSST by the 31_July	8.0	8.0	0
	Financial statements prepared and submitted to OAG and copied to AG in line with provisions of the PFM 2015	19	19	0
	Asset register established for all classes of assets	1.0	1.0	0
	Internal controls on expenditure framework established	7.0	7.0	0
	Staff capacity in financial management developed	3.0	3.0	0
	Operation, Maintenance of Office, Routine supervision mentoring of staff done at both HLG and LLG	79	79	0
Repeat for all Sub Programmes in the Vote				

V6: VOTE CROSS CUTTING ISSUES

xv) Gender and Equity

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

xvi) **HIV/AIDS**

Issue of Concern : The Increasing Stigma for the HIV/Aids victims at place of work.
Planned Interventions:
Counseling and provision of special welfare treatment to workers with HIV/AIDs.
Budget Allocation (Millions) : 0.5

xvii) **Environment**

Issue of Concern: The Increasing deforestation due to timber and charcoal burning. Causing land degradation and change in weather patterns
Planned Interventions
Impose Stringent tax measures on charcoal burner and tree loggers.
Budget Allocation (Millions) : 0

xviii) **Covid 19**

Issue of Concern : Decline in economic empowerment of the business community due to lock down during the Covid-19 restriction.
Planned Interventions:
Waive arrears of revenue accrued during financial year 2019/20.
Budget Allocation (Millions) 0