



The Republic of Uganda

BUKEDEA DISTRICT LOCAL GOVERNMENT

BUDGET FRAMEWORK PAPER (BFP)

VOTE: 578

FY 2021/2022

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Submitted to:
THE PERMANENT SECRETARY (PS)
MINISTRY OF FINANCE PLANNING & ECONOMIC DEVELOPMENT

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Table of Contents

Contents

Table of Contents.....	2
Foreword.....	3
SNAPSHOT OF MEDIUM TERM BUDGET ALLOCATIONS	4
Programme BFP outlook for FY 2021/2022	5
PROGRAMME SPECIFIC BUDGET FRAMMEWORK PAPERS (BFP) FY 2021/2022	6
Programme : Agro-Industrialization	6
Programme :- Natural Resources, Environment, Climate Change, Land And Water Management	16
Programme: Private Sector Development	30
Programme: Integrated Transport and Services.....	40
Programme: Human Capital Development (Education & Health).....	44
Education program achievements	45
Human Capital Development -Health	54
Programme: Community Mobilization and Mindset Change	58
Programme: Public Service Transformation	64
Programme: Development Plan Implementation	69
Programme: Governance and Security	73
LOWER LOCAL GOVERNMENT(BFPs) FY 2021/2022	76
Consolidated Lower Local Government Budget Framework Papers (LLG- BFPS).....	76
Bukedea Sub County Budget Framework Papers (LLG- BFPS)	76
Bukedea Town Council Budget Framework Papers (LLG- BFPS).....	85
Kachumbala Sub County Budget Framework Papers (LLG- BFPS).....	109
Kidongole Sub County Budget Framework Papers (LLG- BFPS)	128
Kolir Sub County Budget Framework Papers (LLG- BFPS)	138
Malera Sub-County Budget Framework Papers (LLG- BFPS)	144

Foreword

The Budget Framework Paper for the Financial Year 2021/22 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals (SDGs), African Agenda 2063, East African Union aspirations and policy guidelines as per Programme Action Implementation Plans (PAIPs) from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework Paper for Financial Year 2021/22 is aligned to the program based approach. This BFP for Financial Year 2021/22 is an extract of the Second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the 2nd Day of November, 2020 at the District Headquarters, various consultative DTPC meetings, DEC and members of business committee as was guided by Ministry of Local Government. Due to the COVID -19 Standard Operating Procedures (SOPs), participation was limited in some instances, however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this Budget Framework Paper.

The funding for this plan is expected from different Central Government Grants which include among others District Discretionary, Sector Development Grants, Sector Non-wage, District Unconditional Grant Wage and Non-wage and Other Government Transfers. More funding is expected from Donors (External Financing) like PACE, WHO, TASO, UNICEF Uganda, GAVI, World Health Organization, UNFPA among others both under budget support and other off-budget support- SOCADIDO, MUFUMI, Build Africa, IOC, Compassion Uganda, Kids, The development direction for the district is improving, The District BFP has adopted the NDP III goal FY (2020/21 to 2024/25) of “**Increase Average Household Incomes and Improve the Quality of Life of Ugandans**” and the 5 strategic Objectives:

1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector capacity to drive growth and create jobs;
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Enhance the productivity and social wellbeing of the population; and
5. Strengthen the role of the state in guiding and facilitating development

But, specifically the priorities will be on Primary Education, Primary Health Care, road infrastructure, rural water & sanitation, enhancing agricultural production and productivity, climate change, disaster management, environmental protection and management.

The District continues to face a number of challenges including Covid-19 outbreak, affected market operations(disorganized main local revenue), Low staffing levels 52% due to limited wage bill, disasters which have continuously destroyed facilities like, school –classrooms, teachers houses, health facilities, and flooded water sources, destroyed bridges and roads(worst affected being Kamutur / Kolir Sub Counties), hence increasing cost of maintenance (O & M) consuming much of the already limited resource envelope. We hope to work hard to ensure alternative revenue sources to bridge the funding gaps in the BFP for FY 2021/22. With core values of promoting participation in a gender responsive manner, transparency and accountable at all levels.

For God and My Country

Olemukan Moses
District Chairperson

VOTE 578: BUKEDDEA DISTRICT LOCAL GOVERNMENT**SNAPSHOT OF MEDIUM TERM BUDGET ALLOCATIONS****Table 1:- V1.1 Overview of Vote Expenditure (Ushs. Billion)**

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent by End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	16	3.89	16.0450	16.85	17.69	18.57	19.50
	Non-wage	6.57	0.94	5.8651	6.16	6.47	6.79	7.13
	LR	1	0.2	1.1500	1.21	1.27	1.33	1.40
	OGTs	0.97	0.22	1.0718	1.13	1.18	1.24	1.30
Dev't.	GoU	6.99	0.6	4.1917	4.40	4.62	4.85	5.10
	LR	-	-	-	-	-	-	-
	OGTs	1.23	0.01	0.49730	0.52	0.55	0.58	0.60
	Ext Fin.	0.42	0.01	0.42900	0.45	0.47	0.50	0.52
GoU Total(Incl. LR+OGT)		33.18	5.87	29.24986	30.71	32.25	33.86	35.55

Programme BFP outlook for FY 2021/2022

Programmes	Recurrent Expenditure				Development Expenditure			Grand Total
	Wages	Now-wage	LR	OGTs	Gou	OGTs	Ext	
Agro-Industrialization	689,295,296	246,690,484	500,000		120,535,790	-		1,057,021,569
Community Mobilization & mind set change	43,069,000	55,840,679	8,000,000		100,000,000	97,300,000		304,209,679
Development Plan Implementation	141,493,000	104,999,999	126,500,000	100,000,000	136,834,690	400,000,000		1,009,827,689
Environment Climate Change & water Mgt	165,000,000	99,497,504	1,000,000		871,433,033			1,136,930,537
Governance & security	214,381,000	274,911,242	92,000,000					581,292,242
Human Capital I Development	13,935,857,129	3,201,639,741	1,000,000	15,293,000	1,088,939,135		429,000,000	18,671,729,005
Integrated Infrastructure	36,000,000		500,000	956,507,000	552,002,281			1,545,009,281
Private Sector Development	21,342,000	17,258,536	3,000,000		30,000,000			71,600,536
Public Sector Transformation	798,549,027	1,864,263,246	917,500,000		1,291,924,838			4,872,237,111
Grand Total	16,044,986,452	5,865,101,431	1,150,000,000	1,071,800,000	4,191,669,767	497,300,000	429,000,000	29,249,857,650

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V2: past vote performance and medium term plans - Agro -industrialization**performance for previous year fy2019/2020 (y-1)**

S/N	Source of funds	Approved Budget	Actual	% tage	Remarks
1	District Unconditional Grant (Non-Wage)	2,400,000	2,400,000	100	Absorption of funds was achieved
2	District Unconditional Grant (Wage)	9,156,000	9,156,000	100	Absorption of funds was achieved
3	Locally Raised Revenues	500,000	125,000	25	
4	Sector Conditional Grant (Non-Wage)	271,188,000	240,720,770	88.8	Absorption of funds was achieved
5	Sector Conditional Grant (Wage)	689,295,000	628,906,357	91.2	Absorption of funds was achieved
6	District Discretionary Development Equalization Grant	85,000,000	85,000,000	100	Absorption of funds was achieved
7	Sector Development Grant.	79,805,000	79,805,308	100	Absorption of funds was achieved
8	Other Transfers from Central Government.	1,050,000,000	0	0	Funds not received from the center (Resilience & VODP 2)
	Total	2,187,344,000	1,046,363,435	47.8	

2. Projects Performance

SN	Activity	Target	Approved Budget	Actual Received	Remarks
1	Construction of Production Administration Block	Up to the roofing level	70,000,000	70,000,000	Retention yet to be paid
2	Procurement of Veterinary surgical Kits	2 sets	12,370,000	12,370,000	Kits procured
3	Procurement of honey harvesting gears	20 sets	1,422,000	1,422,000	Procurement completed, gears received and distributed to beneficiaries
4	Procurement of bee hives	60 bee hives	6,000,000	6,000,000	Procurement completed, bee hives received and distributed to beneficiaries
5	Procurement of bee venom extractor	1 venom extractor	2,083,000	2,083,000	Venom extractor procured
6	Procurement of fingerlings and fish feeds	3400 fingerlings	8,977,000	8,977,000	Procurement completed, fingerlings and fish feeds received and distributed to beneficiary farmer
7	Procurement of agricultural pesticides		12,370,000	12,370,000	Fungicides procured and distributed to beneficiaries
8	Procurement of grain/seed testing kits		3,471,000	3,471,000	Procurement completed, testing kits received
9	Procurement and establishment of small irrigation equipment	1 small scale irrigation equipment	15,000,000	15,000,000	Small scale irrigation equipment procured and installed
10	Management of livestock infrastructure under RPLRP	All livestock infrastructure under construction by RPLRP	1,000,000,000	1,000,000,000	Funds were not received from the center

11	Vegetable Oil Development Project Activity implementation		50,000,000	50,000,000	Funds were not received from the center
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Performance as of BFP FY2020/21 (Y0)

SN	Source of funds	Approved Budget	Actual	%	Remarks
1	District Unconditional Grant (Non-Wage).	0	0	0	Nil
2	District Unconditional Grant (Wage).	9,156,000	6,869,907	75%	Absorption of funds was achieved
3	Locally Raised Revenues.	500,000	100,000	20%	-
4	Sector Conditional Grant (Non-Wage).	256,571,000	192,428,250	75%	Absorption of funds was achieved
5	Sector Conditional Grant (Wage).	689,295,000	516,971,100	75%	Absorption of was achieved
6	District Discretionary Development Equalization Grant	240,000,000	240,000,000	100%	All funds received & part payment made to the contractor.
7	Sector Development Grant.	79,162,000	79,162,000	100%	Project Procurement processes on-going
8	Other Transfers from Central Government.	200,000,000	0	0%	Funds not realised
	Total	1,274,684,000	1,035,531,257	81.2%	

2. Projects Performance

SN	Project Description	Approved Budget	Actual Received	Current Status	Remarks
1	Construction of Production Administration Block	240,000,000	240,000,000	Plumbing, plastering, electricals and shutter installation on-going	Part payment made to the contractor
2	Procurement of Laboratory & Research Equipment (Agricultural pesticides)	15,333,000	15,333,000	Supplies made	Payment process ongoing
3	Machinery & equipment. (Beehives, Harvesting gear, Fish feeds & Fingerlings)	15,123,124	15,123,124	Ongoing	Beehives and harvesting gear supplied
4	Procurement of a laptop computer	4,000,000	4,000,000	Ongoing	Supplier being procured
5	Construction of a slaughter slab	8,322,656	8,322,656	Ongoing	Contractor being procured
6	Mini-irrigation unit	13,811,000	13,811,000	Set-up concluded	Payment ongoing
7	Livestock handling gear	12,363,000	12,363,000	Ongoing	Process ongoing

Planned Outputs for FY 2021/22 (Y1)

1. Farmer technology demonstration and multiplication sites established (e.g. improved seed, breeds, pest/vector management technologies)
2. Superior breeds of livestock introduced (e.g. Kuroilers, pigs, goats, cattle)
3. Extension workers recruited (e.g. agric engineer, agric statisticians, veterinary officers etc.)
4. Extension workers equipped (e.g. Livestock handling equipment, soil kits, plant kits)

5. Extension workers trained (e.g. Refresher trainings)
6. Extension workers trained in selected commodity value chains (e.g. Maize, cassava, groundnuts)
7. Innovative extension models like village agents & nucleus farmers supported (e.g. Trainings, Farmer field schools established)
8. Capacity for inputs verification, multiplication and quality assurance developed (e.g. Extension workers trained, Farmers trained in production of quality seed (OPVs), agro-inputs verified at source and Agro-input dealers registered, animal check-points established)
9. Farming households supported with critical inputs (e.g. seed, fertilizers, pesticides, post-harvest handling facilities, chuff cutters)
10. Micro and small-scale irrigation systems constructed
11. Management structures for water for agriculture production developed (e.g. Form and train water user associations)
12. Meteorological/weather information disseminated (e.g. weather forecasts disseminated through farmer groups)
13. Farmer organizations strengthened (e.g. Farmer groups trained, farmer organizations registered and profiled)
14. Disease diagnosis and control infrastructure developed and equipped (e.g. crop mini diagnostic lab established, mobile plant/animal clinics established, veterinary labs established, animal check-points established)
15. Pests and diseases epidemics prevented and controlled (e.g. Animal movement control enforced, surveillance and investigation of disease outbreaks, movement control certificates acquired, animal vaccination)
16. Capacity for pests, disease and vector control, risk assessment and management developed (e.g. staff trained, equipment acquired, farmers trained in establishment of disease free compartments and certificates issued)
17. Pasture and rangeland management practices developed and promoted (e.g. seeds/seedlings purchased and distributed)
18. Land, water and soil conservation practices strengthened (e.g. Integration of SLM practices in the extension, Farmland planning (FP) and Farming systems activities and technologies promoted)
19. Aquaculture production increased (e.g. Fish ponds constructed, stocked)
20. Cooperative societies, associations and communities supported with cleaning, drying, grading and processing equipment (eg. Fish drying racks, tarpaulins, dryers, threshers, silos, PICS bags etc)
21. Cooperative societies, associations and communities supported with value addition equipment (e.g. vegetable oil processing mills, grain mills, fruit pulping/extraction mills)
22. Farmer and manufacturer exposures on sanitary and phytosanitary standards conducted (e.g. farmers and manufacturers trained in best management practices; and industry standards)
23. Market information provided to farmers (e.g. commodity prices)
24. Extension workers trained in Agricultural Finance and Insurance packages
25. Equipping and retooling of coordination office
26. Regular collection of agroindustrialization information and statistics
27. Salaries of staff paid
28. Undertake joint monitoring and programme review with the different stakeholders
29. Standard agro-input store established at district headquarters

Medium Term Plans

1. Strengthen the agricultural extension system
2. Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades
3. Increase access and use of water for agricultural production
4. Increase access and use of digital technologies in agriculture
5. Strengthen farmer organizations and cooperatives
6. Strengthen systems for management of pests, vectors and diseases
7. Promote sustainable land and environmental management practices
8. Establish post-harvest handling, storage and processing infrastructure
9. Train farmers and manufacturers on sanitary and phytosanitary standards
10. Scale up access and utilization of agricultural finance

11. Strengthen Programme management, coordination and administration

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro- industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased water for production storage and utilization 3. Increased food security. 4. Improved post-harvest management 5. Improved quality and standards of agricultural products 6. Improved service delivery 							
Sub Programme: Agricultural Production and Productivity							
Sub Programme Objective: Increase production and productivity							
Intermediate Outcome 1: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
percentage change in production volumes in priority agricultural commodities	2018	0	20	25	30	40	45
Proportion of agricultural area under production and sustainable agriculture	2018	70	75	80	85	90	95
Percentage change in yield of priority commodities	2018	0	10	20	30	40	50
Sub Programme: Agricultural Production and Productivity							
Sub Programme Objective: Increase production and productivity							
Intermediate Outcome 2: Increased water for production storage and utilization							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cumulative water for production storage capacity (M ³)	2018	100,000	195,100	195,200	195,300	230,000	231,000
Area under formal irrigation (ha)	2018	0	15	20	2000	2100	2150
Percentage of water for production facilities that are functional	2018	0	40	50	65	75	85
Sub Programme: Agricultural Production and Productivity							
Sub Programme Objective: Increase production and productivity							
Intermediate Outcome 3: Increased food security							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of food secure households	2018	65	72	75	78	82	85
Proportion of expenditure	2018	55	50	45	40	35	30

Sub Programme: Agricultural Production and Productivity							
Sub Programme Objective: Increase production and productivity							
Intermediate Outcome 4: Increased employment and labour productivity in agro-industry							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farming households engaged in subsistence agriculture	2018	85	80	75	72	68	65
Number of jobs created in created in the agro-industrial value chain	2018	20	30	35	40	45	50
Sub- Programme: Storage, Agro-Processing and Value addition							
Sub Programme Objective: Improve post-harvest handling and storage of agricultural products							
Intermediate Outcome 5: 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 priority commodities (%)	2018	25	20	15	10	5	2
Sub- Programme: Storage, Agro-Processing and Value addition							
Sub Programme Objective: Improve post-harvest handling and storage of agricultural products							
Intermediate Outcome 6: Increased storage capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Storage capacity (MT)	2018	100,000	105000	110000	115000	120000	125000
Sub- Programme: Storage, Agro-Processing and Value addition							
Sub Programme Objective: Improve agro-processing and value addition							
Intermediate Outcome 7: Increased processed agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Percentage of processed agricultural products	2018	5	7	10	12	16	20
Sub- Programme: Agricultural market access and competitiveness							
Sub Programme Objective: Increase market access and competitiveness of agricultural products							
Intermediate Outcome 8: Increased 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 traded agricultural products (UgX Millions)			6,000	6,500	7,000	7,400	7,700
Sub- Programme: Agricultural Finance							
Sub Programme Objective: Increase the mobilization, provision and utilization of agricultural finance							
Intermediate Outcome 9: 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
Share of agricultural financing accessed (%)			0.5	0.8	0.9	1.0	1.2
Sub- Programme: Agro-Industrialisation programme institutional strengthening and coordination							

Sub Programme Objective: Strengthen the institutional capacity for agro-industrialisation							
Intermediate Outcome 10: 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			70	75	80	85	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Million Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Agro-Industrialisation						
Sub-Programme: 1. Agricultural Production and Productivity	319.12	490.00	514.50	540.23	567.24	595.60
Sub-Programme: 2. Storage, Agro-Processing and Value addition	0.00	120.00	126.00	132.30	138.92	145.86
Sub-Programme: 3. Agricultural market access and competitiveness	0.00	5.60	5.88	6.17	6.48	6.81
Sub-Programme: 4. Agricultural financing	0.00	2.00	2.10	2.21	2.32	2.43
Sub-Programme: 5. Agro-industrialisation programme institutional strengthening and coordination	1,155.57	965.00	865.00	908.25	953.66	1,001.35
Total for the Programme	1,474.68	1,582.60	1,513.48	1,589.15	1,668.61	1,752.04

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

Table V5.1: Sub Programme Interventions and Planned Outputs

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub-Programme 1: Production and Productivity				
	<i>1.1 Setup trials/demonstrations for new agricultural technologies</i>			
i.	Farmer technology demonstration and multiplication sites established (e.g. improved seed, breeds, pest/vector management technologies)	14.95	10.98	3.97
ii	Superior breeds of livestock introduced (e.g. Kuroilers, pigs, goats, cattle)	34.92	30.92	4.00
	<i>1.2 Strengthen the agricultural extension system</i>			
i	Extension workers recruited (e.g. agric engineer, agric statisticians, veterinary officers etc.)	138.00	18.00	120
ii	Extension workers equipped (e.g. Livestock handling equipment, soil kits, plant kits)	29.50	22.75	6.75
iii	Extension workers trained (e.g. Refresher trainings)	5.50	2.55	2.95
iv	Extension workers trained in selected commodity value chains (e.g. Maize, cassava, groundnuts)	2.30	1.50	0.80
v	Innovative extension models like village agents & nucleus farmers supported (e.g. Trainings, Farmer field schools established)	4.50	1.95	2.55
	<i>1.3 Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades</i>			
i	Capacity for inputs verification, multiplication and quality assurance developed (e.g. Extension workers trained, Farmers trained in production of quality seed (OPVs), agro-inputs verified at source and Agro-input dealers registered, animal check-points established)	14.60	9.24	5.36
ii	Farming households supported with critical inputs (e.g. seed, fertilizers, pesticides, post-harvest handling facilities, chuff cutters,)	57.48	34.87	22.61
	<i>1.4 Increase access and use of water for agricultural production</i>			
i	Micro and small-scale irrigation systems constructed	20.00	10.72	9.28
ii	Management structures for water for agriculture production developed (e.g. Form and train water user associations)	3.32	0.85	2.47
	<i>1.5 Increase access and use of digital technologies in agriculture</i>			
i	Meteorological/weather information disseminated (e.g. weather forecasts disseminated through farmer groups)	0.50	0.50	0
	<i>1.6 Strengthen farmer organizations and cooperatives</i>			
i	Farmer organizations strengthened (e.g. Farmer groups trained, farmer organizations registered and profiled)	68.94	40.85	28.09
	<i>1.7 Strengthen systems for management of pests, vectors and diseases</i>			
i	Disease diagnosis and control infrastructure developed and equipped (e.g. crop mini diagnostic lab established, mobile plant/animal clinics established, veterinary labs established, animal check-points established)	14.73	8.62	6.11
ii	Pests and diseases epidemics prevented and controlled (e.g. Animal movement control enforced, surveillance and investigation of disease outbreaks, movement control certificates acquired, animal vaccination)	42.84	20.20	22.64

iii	Capacity for pests, disease and vector control, risk assessment and management developed (e.g. staff trained, equipment acquired, farmers trained in establishment of disease free compartments and certificates issued)	20.92	5.00	15.92
	<i>1.8 Promote sustainable land and environmental management practices</i>			
i	Pasture and rangeland management practices developed and promoted (e.g. seeds/seedlings purchased and distributed)	9.00	3.00	6.00
ii	Land, water and soil conservation practices strengthened (e.g. Integration of SLM practices in the extension, Farmland planning (FP) and Farming systems activities and technologies promoted)	18.39	11.26	7.13
iii	Aquaculture production increased (e.g. Fish ponds constructed, stocked)	18.22	9.78	8.44
	SUB-PROGRAMME 2: STORAGE, AGRO-PROCESSING AND VALUE ADDITION			
	<i>2.1 Establish post-harvest handling, storage and processing infrastructure</i>			
i	Cooperative societies, associations and communities supported with cleaning, drying, grading and processing equipment (eg. Fish drying racks, tarpaulins, dryers, threshers, silos, PICS bags etc)	50.00	8.00	42.00
ii	Cooperative societies, associations and communities supported with value addition equipment (e.g. vegetable oil processing mills, grain mills, fruit pulping/extraction mills)	70.00	0.00	70.00
	SUB-PROGRAMME 3: AGRICULTURAL MARKET ACCESS AND COMPETITIVENESS			
	<i>3.1 Train farmers and manufacturers on sanitary and phytosanitary standards</i>			
i	Farmer and manufacturer exposures on sanitary and phytosanitary standards conducted (e.g. farmers and manufacturers trained in best management practices; and industry standards)	2.00	0.80	1.20
ii	Market information provided to farmers (e.g. commodity prices)	3.60	1.20	2.40
	SUB-PROGRAMME 4: INCREASE THE MOBILIZATION, EQUITABLE ACCESS AND UTILIZATION OF AGRICULTURAL FINANCE			
	<i>4.1 Scale up access and utilization of agricultural finance</i>			
i	Extension workers trained in Agricultural Finance and Insurance packages	2.00	0.00	2.00
	SUB-PROGRAMME 5: STRENGTHEN INSTITUTIONAL COORDINATION FOR IMPROVED SERVICE DELIVERY			
	<i>5.1 Programme management, coordination and administration</i>			
I	Equipping and retooling of coordination office	30.00	7.68	22.32
ii	Regular collection of agroindustrialization information and statistics	4.00	2.00	2.00
iii	Salaries of staff paid	827.30	689.30	138.00
iv	Undertake joint monitoring and programme review with the different stakeholders	4.00	3.50	0.50
v	Standard agro-input store established at district headquarters	100.00	0.0	100.00

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Agricultural production land access, ownership and inheritance incase of death of spouse
Planned Interventions: Community sensitization
Budget Allocation (Million): Integrated into regular trainings

ii) HIV/AIDS

Issue of Concern : Loss of productive labor and productive resources
Planned Interventions: Educate on and encourage Abstinence Being faithful and Condom use, nutrition and Anti-Retroviral Therapy
Budget Allocation (Million): Integrated into regular trainings

iii) Environment

Issue of Concern: Decline in soil fertility due to overcultivation. High population pressure on production land Harsh weather conditions Wetland degradation. Loss of forest cover due to shortage of alternative sources of fuel energy for cooking Indiscriminate use of Agrochemicals. Land fragmentation. Overstocking of animals leading to overgrazing
Planned Interventions
Conduct training on sustainable land management practices Sensitization communities on family planning and education Train and encourage climate smart agriculture and improve access to meteorological information for UNMA Sensitization, demarcation and enforcement of wetland laws and regulations Encourage use of energy saving stoves and planting of woodlots Train communities on the use of organic chemicals Train communities on farmland management Train farmers on the adoption of improved technologies
Budget Allocation (Million): 5.5

iv) Covid 19

Issue of Concern : Loss of productive labor and productive resources
Planned Interventions Sensitize communities to follow standard operating procedures, proper nutrition and vaccination
Budget Allocation (Million): Integrated into regular trainings

Programme :- Natural Resources, Environment, Climate Change, Land And Water Management

Sub-Programmes:

- 1. Water Management
- 2. Land Management
- 3. Environment and Natural Resources Management
- 4. Institutional Coordination

Climate Change, Natural Resources and Water Management

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.1650	0.0370	0.1650	0.1733	0.1819	0.1910	0.2006
	Non-wage	0.0976	0.0103	0.0993	0.1032	0.1073	0.1115	0.1160
	LR	0.0005	0.0001	0.0005	0.0006	0.0006	0.0006	0.0006
	OGTs	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Dev't.	GoU	0.6570	NIL	0.7846	0.8249	0.8651	0.9083	1.0137
	LR	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	OGTs	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
	Ext Fin.	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
GoU Total(Incl. LR+OGT)		0.6575	0.0000	0.7852	0.8255	0.8656	0.9089	1.0144
Grand Total		0.9201	0.0474	1.0495	1.1019	1.1548	1.2114	1.3309

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Office Administration

- Payment of salaries
- Office operations

Environment

- Sensitize the communities on environmental issues (climate change, energy saving tech. and sustainable management)
- Operationalization of environment committees at District, LLGs and parish levels
- Screening and reviewing EIS
- Main streaming of environmental issues into development plans

Wetlands

- Community wetland sensitization
- Wetland demarcation
- Compliance monitoring

Forestry

- Promotion of energy saving techniques and technologies
- Promotion of tree planting and protection within public and private institutions and among private farmers
- Protection of vulnerable areas and watersheds
- Provision of forestry advisory and extension services to local communities and individual tree farmers
- Enforcement of forestry management laws and conducting of compliance monitoring and assistance field visits
- Baseline survey/data collection on forestry related activities at lower local government

Water management

- The followings activities were implemented in the previous year
- Drilling of 9 boreholes
- Protection of 8 springs
- 40 water samples taken for water quality analysis
- Software activities conducted in all sub counties where new facilities were to be constructed
- District water and sanitation coordination committee meeting was conducted

Land management

- Cleared 15 files to the Ministry of Lands, Housing and Urban Development (MLHUD) requesting for titling. This is a forwarding letter from the lands officer introducing the land title applicant to MLHUD to prepare a certificate of land title to such an applicant. This occurs when all other processes have been executed like District Land Board approval, Physical Planning Committee, survey of the applied land/property.
This stage is important to the district because there is always local revenue raised, security of the property hence influencing developments by the land owner, reduced land disputes and mapping and registration of the land use.
- Mediation of land related disputes addressed to the office. The land officer registered a total number of ten (10) related land disputes before the lock down due to COVID-19
A number of Six (6) land related disputes were mediated and concluded at the office, two (2) disputes are pending mediation and other two (2) are not yet handled because of some parties not yet interested with mediation process. Disputes originated from Katekwan village, Koena subcounty, Akakaat parish, Kamutur subcounty, kachumbala subcounty, Miroi, Kolir subcounty, Kide ward, Bukedea town council, Malera trading centres, malera subcounty.
This has improved the relationship in the communities amongst disputed parties and each parties understanding their right and roles as equitable land owners. During these mediation parties and witnesses are reminded of their duties and rights enshrined in land use policy and other land related laws in Uganda.
- Procurement of a laptop computer to the land management subsector; The department was able to secure a supply of a computer to the land office. This will enable the land office to timely produce reports, forwarding or introductory letters, land data records efficiently and improve on confidentiality of some records that need permission from relevant authorities before release.
- Induction of new approved area land committees; The district in this previous financial year i.e. 2019/2020 approved new Area Land Committee as provided for under the Land ACT Due to establishment of new administrative units in the district. These approved new Area Land Committee were planned to be inducted and the process is ongoing to be concluded next week. This was due to delays in procurement process and eventual the outbreak of Covid-19 which led to lock down of certain activities that fell under the description of 'gatherings'. However, a reliable mode of operation has been drawn that will enable the department carry on and conclude as planned.
- Inspection of Bukedea headquarters land; in a need of security our properties, the district headquarters' land falls no shot. This inspection is under process and it's to be concluded this week. This activity delayed due to delays in payments and Covid-19 lock down which made some area land committee members unable to be accessed.

Performance as of BFP FY2020/21 (Y0)

- Area Land Committees trained on their roles and responsibilities land titling chain.
- One district physical planning committee meeting
- Environmental screening of development projects (education , health, water and roads)
- Payment of staff salaries and allowances
- Procurement of assorted stationary
- Capacity of 75 stakeholders trained in wetland management
- Training of NUSAF 3 groups in forestry management
- Onsite training of tree farmers
- Siting and supervision of drilling for 12 boreholes
- Drilling of 12boreholes
- Rehabilitation of 14boreholes across the district which are beyond the community's ability to repair.
- Construction of a pit latrine at the district
- Conducting 2 DWSCCs meetings

Planned Outputs for FY 2021/22 (Y1)

1. Strengthening the capacity of land management institutions in executing their mandate through conducting sensitization meetings on proper land management through adherence to land laws, land registration, surveying, physical planning and valuation.
2. Procurement of office running items and stationery.
3. Restoration of the local forest reserves(Koreng LFR)
4. Environmental Stakeholder Sensitization meetings
5. Environmental screening of development projects
6. Community wetland Sensitization and Demarcation
7. Environmental Compliance monitoring
8. Conducting district natural resources and environmental committee meetings
9. Sitting and supervision of drilling for 17 boreholes
10. Drilling of 17 boreholes
11. Rehabilitation of 16 boreholes across the district
12. Construction of a pit latrine at any selected rural growth Centre
13. Conducting of 2 DWSCCs meetings
14. Protection of 8 springs
15. Lobby for implementation of phase 2 of the Bukedea gravity flow scheme and rehabilitation of silted up dams and valley tanks
16. Software activities including formation and training of gender sensitive water source committees

Medium Term Plans

- Strengthening the capacity of land management institutions in executing their mandate through Conducting sensitization meetings on proper land management through adherence to land laws, land registration, surveying, physical planning and valuation
- Procurement of office running items and stationery.
- Site/Field inspections and due diligence for processing of land titles for the district.
- Carrying out Physical planning of rural growth and urban centers .
- Compliance monitoring of urban Centre's to physical plans.
- Surveying of sub county lands.
- Establish a comprehensive inventory of government land.
- Operationalization of Environment committees at District, LLGs and parish levels
- Community wetland sensitization and demarcation
- Compliance monitoring
- Wetland demarcation
- Restoration of degraded Local forest reserve
- Sitting and supervision of drilling for 17 boreholes
- Drilling of 17 boreholes
- Rehabilitation of 16 boreholes across the district
- Construction of a pit latrine at any selected rural growth Centre
- Conducting of 2 DWSCCs meetings
- Protection of 8 springs
- Lobby for implementation of phase 2 of the Bukedea gravity flow scheme and rehabilitation of silted up dams and valley tanks
- Software activities including formation and training of gender sensitive water source committees

Efficiency of Vote Budget Allocations

95%

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: CLIMATE CHANGE NATURAL RESOURCE AND WATER MANAGEMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes Increased tree cover from 3% to 5%. Planted trees with survivals rate of over 80% Micro Climate modification. Improved rainfall prediction patterns Improved household income from the sale of tree products such as poles, timber and fruits Community employment. a number of households engaged in tree planting, weeding and harvesting of tree products.							
Sub Programme: CLIMATE CHANGE, NATURAL RESOURCES, ENVIRONMENT.							
Sub Programme Objectives: increased forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Intermediate Outcome: Increased tree cover from 3%to 5%							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Planted trees with a survival rate of over 80%	2019/20	60ha	500	500	500	500	500
Agro forestry as climate smart agriculture practice scale up		75%	75%	75%	75%	75%	75%
Natural habitat (wetlands, lakes) restored		5km	5km	5km	5km	5km	5km
Environment management integrated in development projects screened 100%		100%	100%	100%	100%	100%	100%
Number of planted surviving		80%	80%	80%	80%	80%	80%
Sub Programme: Climate Change, Natural Resources, Environment							
Sub Programme Objectives: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: improve coordination, regulation and monitoring of water at catchment level							
Intermediate Outcome indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of catchment management plans developed and implemented	2019/2020	03	2	2	2	2	2
No. of Kms of wetlands demarcated and restored			15km Demarcated 4km restored	15km Demarcated 4km restored	15km Demarcated 4km restored	15km Demarcated 4km restored	15km Demarcated 4km restored
Sub Programme: Climate Change, Natural Resources, Environment							
Sub Programme Objectives: Maintain And Or Restore A Clean Environment							
Intermediate outcome: Reduce household waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy							
Intermediate outcome indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Sub Programme Objectives: increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources							
Intermediate outcome indicators:	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Developed a clear communication strategy on sustainable natural resource management	2019/2020	0	One communication strategy sustainable natural resources management developed	One communication strategy sustainable natural resources management developed	One communication strategy sustainable natural resources management developed	One communication strategy sustainable natural resources management developed	One communication strategy sustainable natural resources management developed
Support local community based eco-tourism activities in areas that are rich in biodiversity or have attractive cultural heritage sites	Strategic partnership developed	Strategic partnership developed	Strategic partnership developed	Strategic partnership developed	Strategic partnership developed	Strategic partnership developed	Strategic partnership developed

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

Table V5.1: Sub Programme Interventions and Planned Outputs

	Sub Programme : Natural resources, Environment and climate change
	<p>Interventions: Improve coordination, planning, regulations and monitoring of water resources at catchment level develop and implement wetland and forest management plans, demarcate and restore degraded wetlands, undertake sensitization campaigns on the permit levels of pollution and penalties for exceeding thresholds thereof build partnership with stakeholders such as Uganda police, sub county authorities and non-state actor to enhance compliance, promote households and institutional woodlots development and tree planting including the local and indigenous species: scale up agroforestry and climate smart agriculture practice, implement national targets on threatened/endangered species restoration of natural habitats, management of invasive alien species with support and participation of the local communities and indigenous people; integrate environmental management and all developed projects, Assure a significant survival rate planted tree seedlings, reduce households waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy, build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks; build gender response capacity in climate change and evaluation systems through integration and in local government performance assessment and national monitoring frameworks; improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation , impact reduction and early warning;</p>

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. BILN)
1.	Wetland and forest management plans developed	2,500,000	2,500,000	
2.	Wetlands demarcation and restoration	2,500,000	2,500,000	
3.	Sensitization campaigns conducted	1,000,000	1,000,000	
4.	Partnership with stakeholders built			
5.	Household and institution woodlot developed with indigenous tree species	3,800,000	3,800,000	
6.	Agro forestry as a climate smart agriculture practice scale up	8,800,000	8,800,000	
7.	Natural habitat (wetlands, lakes) restored	2,000,000	2,000,000	
8.	Environment management integrated in dev't project	500,000	500,000	
9.	Woodlot management (high planted trees survival rate)	2,500,000	2,500,000	
10.	Household waste generation reduced through recycling and reuse	500,000	500,000	
11.	Gender response capacity built climate change monitoring and evaluation systems	200,000	200,000	
12.	Gender response capacity built climate change monitoring and evaluation systems	500,000	500,000	
13.	Awareness raising and human and institution capacity on climate change mitigation, adoption, impacts reduction and early warning built	1,000,000	1,000,000	
14.	Disaster risk reduction intergration check list developed	500,000	500,000	
15.	Disaster risk management plan developed	500,000	500,000	
16.	Meteorological information access enhanced	500,000	500,000	
17.	Communication strategy on sustainable natural resource developed	500,000	500,000	
18.	Strategic partnership developed			
19.	Community based eco -tourism activities supported	500,000	500,000	

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Water Resource Management				
	Interventions: maintain natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements, monitoring of all water sources in the district, increase access sanitation and hygiene.			
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. MILN)
1.	Natural water bodies and artificial reservoirs maintained	1,000,000	1,000,000	
2.	All water sources monitored in all the six LLGs and coordination meeting conducted	22,100,000	22,100,000	
3.	Safe water coverage increased in all the 6LLGs of the district	162,500,000	162,500,000	
4.	Sanitation and hygiene increased in all the 6LLGs of the district	80,000,000		
5.	Household and institution woodlot developed with indigenous tree species	3,800,000	3,800,000	
6.	Agro forestry as a climate smart agriculture practice scale up	8,800,000	8,800,000	
7.	Natural habitat (wetlands, lakes) restored	2,000,000	2,000,000	
8.	Environment management integrated in dev't project	500,000	500,000	
9.	Woodlot management (high planted trees survival rate)	2,500,000	2,500,000	
10.	Household waste generation reduced through recycling and reuse	500,000	500,000	
11.	Gender response capacity built climate change monitoring and evaluation systems	200,000	200,000	
12.	Gender response capacity built climate change monitoring and evaluation systems	500,000	500,000	
13.	Awareness raising and human and institution capacity on climate change mitigation, adoption, impacts reduction and early warning built	1,000,000	1,000,000	
14.	Disaster risk reduction integration check list developed	500,000	500,000	
15.	Disaster risk management plan developed	500,000	500,000	

16	Meteorological information access enhanced	500,000	500,000	
17	Communication strategy on sustainable natural resource developed	500,000	500,000	
18	Strategic partnership developed			
19	Community based eco -tourism activities supported	500,000	500,000	

Sub Programme : Water Resource Management				
Interventions: maintain natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements, monitoring of all water sources in the district increase access sanitation and hygiene.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. MILN)
1.	Natural water bodies and artificial reservoirs maintained	1,000,000	1,000,000	
2.	All water sources monitored in all the six LLGs and coordination meeting conducted	22,100,000	22,100,000	
3.	Safe water coverage increased in all the 6LLGs of the district	162,500,000	162,500,000	
4.	Sanitation and hygiene increased in all the 6LLGs of the district	80,000,000	80,000,000	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: CLIMATE CHANGE NATURAL RESOURCE AND WATER MANAGEMENT
NDP III Programme Outcomes contributed to by the Intermediate Outcome Strengthening land use management
Sub Programme: Land Management Services.
Sub Programme Objectives: <ul style="list-style-type: none"> - Strengthen Land Use And Management. - To plan and control development of town boards and growth centers. - To increase public awareness on proper land use and Equal land rights. - To manage and protect all government land within the district.
Intermediate Outcome: <ul style="list-style-type: none"> - Better performance of land management institutions like District Land Board Area Land Committees and traditional institutions etc. ensured.

<ul style="list-style-type: none"> - Controlled development in urban centers. - Minimized land disputes. - Improved productivity of land resources - A comprehensive and up to date government land inventory in place. - Efficient running and management of the sector and timely delivery of reports and communications. 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of land management institutions and traditional institutions trained	0	10	10	10	11	12	12
Number of disputes review and disposed.		5	5	5	5	5	5
Number of physical planning priorities profiled.		0	0	1	1	1	1
Proportion of government land captured in the inventory, and Secured land tenure of district properties		1	1	1	1	1	1
Number of inspections made and approved plans		10	20	20	20	30	30
No. of land title applications forwarded to ministry.		50	50	60	60	60	60
No of land title applications bearing women.		10	10	15	15	15	15

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME Climate Change, Natural Resources And Water Management	103,600,000					
Land Management Services	2,400,000	2,900,000	3,191,250	3,338,812	3,487,752	3,662,139
Water resources management	813,214,142	922,456,14	968,578,949	1,017,007,890	1,067,858,291	1,181,251,206
Sub_Total for the Subprogramme						
Total for the Programme						

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Land Management Services				
Interventions: <ul style="list-style-type: none"> - Strengthen the capacity of land management institutions in executing their mandate geared towards securing land interests/rights. - Undertake a Comprehensive Inventory Of Government Land - Production of Detailed plans for Town boards. - settlement of land conflicts/disputes. - Promoting proper land use and equal land rights. - Production of Detailed physical plans for urban centers. 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. MILN)
1.	Land management institutions trainings conducted.	40	2.4	37.6
	Physical Plans and an ideal land use planning system produced.	25	0	25
	Land disputes reviewed and disposed.	20	0	20
	Government Land registered and secured.	8	0	8
	Procurement of office running items and stationery.	2	0.5	1.5
	A comprehensive and up to date government inventory in place	10	0	10
	Site/Field inspections and due diligence for processing of land titles within the district.	10	0	10
	Physical planning committee meetings.	5	0	5

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Natural resources, Environment, Climate change, Land and Water management							
Sub Programme : Water Resources Management							
Sub Programme Objectives: Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: Improved Coordination, planning, Regulation and Monitoring of Water Resources at Catchment level							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Maintained natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements	2019/2020	1 Dam, 4 Valley tanks maintained.	1 Dam, 5 Valley tanks maintained	1 Dam, 5 Valley tanks maintained	1 Dam, 5 Valley tanks maintained	1 Dam, 5 Valley tanks maintained	1 Dam, 5 Valley tanks maintained
No of all water sources monitored in the district	2019/2020		650 water sources of all technologies monitored quarterly in all the sub-counties 4 Quarterly monitoring meetings conducted	670 water sources of all technologies monitored quarterly in all the sub-counties 4 Quarterly monitoring meetings conducted	690 water sources of all technologies monitored quarterly in all the sub-counties 4 Quarterly monitoring meetings conducted	710 water sources of all technologies monitored quarterly in all the sub-counties 4 Quarterly monitoring meetings conducted	730 water sources of all technologies monitored quarterly in all the sub-counties 4 Quarterly monitoring meetings conducted
Increase access to safe water	2019/2020		20 water points constructed across the district; Safe water coverage increased from 67% to 69%	20 water points constructed across the district; Gravity flow scheme distribution mains extended; Safe water coverage increased from 67% to 69%	20 water points constructed across the district; Gravity flow scheme distribution mains extended; Safe water coverage increased from 69% to 71%	20 water points constructed across the district; Gravity flow scheme distribution mains extended; Safe water coverage increased from 71% to 73%	20 water points constructed across the district; Gravity flow scheme distribution mains extended; Safe water coverage increased from 73% to 75%
Proportion of population accessing	2019/2020		Sanitation and hygiene coverage	Sanitation and hygiene	Sanitation and hygiene	Sanitation and hygiene coverage	Sanitation and hygiene coverage

basic sanitation and hygiene			increased from the current 83% to 85%	coverage increased from the current 85% to 88%	coverage increased from the current 88% to 90%	increased from the current 90% to 92%	increased from the current 92% to 94%
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Climate change, natural resource environment, and water management						
Sub Programme: Water Resources Management.						
Wage	83,000,000	83,000,000	87,150,000	91,507,500	96,082,875	100,887,019
Non wage	73,249,569	74,828,326	78,569,742	82,498,229	86,623,141	90,954,298
Water Dev't Grant	656,964,573	764,627,816	802,859,207	843,002,167	885,152,275	989,409,889
Sub_Total for the Sub programme	813,214,142	922,456,142	968,578,949	1,017,007,896	1,067,858,291	1,181,251,206
Total for the Programme						

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Water Resources Management.				
Interventions: Maintain natural water bodies and artificial reservoirs to enhance water storage capacity to meet water resource use requirements., Monitoring of all water sources in the district. Increase access to safe water, Increase access to sanitation and hygiene				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Natural water bodies and artificial reservoirs maintained (Dams, Valley tanks and Gravity flow scheme components)	100.000	0	100.000

2.	All water sources monitored across the district and coordination meetings conducted. (Monitoring includes water quality analysis)	0.021	0.021	
3.	Safe water coverage increased across the district -17 deep boreholes drilled; -8 springs protected; -18 bore hole rehabilitated.	0.627	0.627	
4.	Basic Sanitation and hygiene practices improved district wide - 1 pit latrine constructed at any RGC	0.022	0.022	

V6: VOTE CROSS CUTTING ISSUES

v) Gender and Equity

Issue of Concern : Most women and people with disabilities do not participate in community meetings addressing climate change issues
Planned Interventions
At least 30% of women should be encouraged to participate in meetings addressing climate change
Budget Allocation (Billion) : 0.005 Bn

vi) HIV/AIDS

Issue of Concern :There is no deliberate intervention to support people living with HIV/ AIDS with materials to support in the interventions of climate change
Planned Interventions
People living with HIV/AIDS organized in to groups and supported with necessary inputs.
Budget Allocation (Billion) : 0.005 Bn

vii) Environment

Issue of Concern : Poor (liquid and solid) waste management and disposal
Planned Interventions
Creation of community awareness especially in institutions.
Budget Allocation (Billion) : 0.005 Bn

viii) Covid 19

Issue of Concern : The pandemic is very infectious with no known cure or vaccine.
Planned Interventions
Sensitize the population on observance of recommended Standard Operating Procedures (SOP) as guided by Ministry of Health
Budget Allocation (Billion) : 0.005 Bn

Programme: Private Sector Development

Sub-Programmes:

1. Enabling Environment
2. Private Sector Institutional and Organizational Capacity

The goal of the Private Sector Development (PSD) Programme is to increase competitiveness of the private sector to drive sustainable inclusive growth. and the key objectives of the Private Sector Development (PSD) Programme are to:

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

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.02134	0.00526	0.02134	0.02241	0.02353	0.04235	0.0445
	Non-wage	0.01543	0.00274	0.01723	0.02187	0.02406	0.02646	0.0278
	LR	0.00050	0.00011	0.00050	0.00050	0.00050	0.00050	0.0005
	OGTs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.0000
Devt.	GoU	0.00000	0.00000	0.03000	0.04500	0.06750	0.10125	0.1063
	LR	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.0000
	OGTs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.0000
	Ext Fin.	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.0000
GoU Total(Incl. LR+OGT)		0.03727	0.00811	0.06907	0.08978	0.11559	0.17057	0.1791
Grand Total		0.03727	0.00811	0.06907	0.08978	0.11559	0.17057	0.1791

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

The department implemented the following activities:

- Inspected businesses 240 businesses across the district for compliance with business laws.
- Issued 683 businesses with trade licenses.
- Mobilized 26 groups to register as cooperatives (Emyoga groups).
- Assisted 18 groups to register as cooperative societies.
- Inspected and backstopped 19 cooperative societies.
- Procured a 20Hp diesel engine grinding mill and 125 super grain bags for Kanyipa oil seeds cooperative in Kolir sub county.
- Profiled 31 hospitality centers across the district.
- Paid staff salaries paid and office operationalized

Performance as of BFP FY2020/21 (Y0)

- Held one trade sensitization meeting in Kachumbala county
- Inspected 130 businesses for compliance with business laws across the district
- Supported in the issue trade licenses to 90 businesses
- Backstopped 4 cooperative societies across the district
- Mobilized 24 Emyooga groups for registration as SACCOs
- Assisted 6 groups to register as cooperatives

Planned Outputs for FY 2021/22 (Y1)

- Promote formation of cooperative societies
- Train co-operators in governance, financial management, enterprise management and credit management.
- Provide technical backstopping services (Inspection, audit and arbitration) to cooperatives.
- Generate a functional SME database (business register).
- Inspection of businesses for compliance with business laws.
- Training of farmers on value addition and PHH
- Profile hospitality centres.
- Construct a market shade in kabarwa sub county (DDEG)

Medium Term Plans

- Establishment of storage facilities in six sub counties
- Procurement of value addition facilities for 10 producer cooperatives
- Establishment of model cooperative societies.
- Construction of 3 market shades in sub counties of Kolir, Kidongole and Malera

Efficiency of Vote Budget Allocations: FY 2019/20

S/No		Budget Vs Release			Release Vs Expenditure		
		Annual Budget	Released	% Performance	Release	Spent	% Performance
	Recurrent Revenues	23,983	23,208	96.8	23,208	23,019	99.2
1	District Unconditional Grant (Non-Wage)	1,200	1,200	100.0	1,200	1,200	100.0
2	District Unconditional Grant (Wage)	7,737	7,737	100.0	7,737	7,737	100.0
3	Locally Raised Revenues	500	125	25.0	125	-	0.0
4	Multi-Sectoral Transfers to LLGs_NonWage	400	-	0.0	-	-	0.0
5	Sector Conditional Grant (Non-Wage)	14,146	14,146	100.0	14,146	14,082	99.5
	Development Revenues	10,000	10,000	100.0	10,000	10,000	100.0
	DDEG	10,000	10,000	100.0	10,000	10,000	100.0
	TOTAL	33,983	33,208	97.7	33,208	33,019	99.4

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector Development
Programme Objectives:
<ol style="list-style-type: none"> 1. Sustainably lower the costs of doing business; 2. Increase the proportion of public contracts and sub-contracts that are awarded to local firms 3. Strengthen the enabling environment and enforcement of standards; 4. Strengthen the role of government in unlocking investment in strategic economic sectors; 5. Strengthen the organisational and institutional capacity of the private sector to drive growth.
Programme Outcomes:
<ol style="list-style-type: none"> 1. Costs of doing business Sustainably lowered; 2. Local content promoted in public programmes; 3. Enabling environment and enforcement of standards strengthened; 4. Role of government in unlocking investment in strategic economic sectors strengthened; 5. Organisational and institutional capacity of the private sector to drive growth Strengthened

<i>Sub Programme: Strengthen the enabling environment and enforcement of standards</i>							
<i>Sub-Sub Programme: Competitiveness and formalization of private sector</i>							
<i>Sub-Sub Programme Objective: To enhance formalization through reducing the size informal sector</i>							
<i>Sub-Sub Programme Outcome: Improved competitiveness of the Private Sector through increased formalization.</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of MSMEs sensitized about registration with URSB	2018/19	10	50	60	80	100	100
# of businesses linked to URSB for Registration and certification	2019/20	10	15	20	30	40	40

<i>Sub Programme: Strengthen the enabling environment and enforcement of standards</i>							
<i>Sub-Sub Programme: Standards and Measurement Systems' promotion</i>							
<i>Sub-Sub Programme Objective: To Promote National Standards and Measurement Systems (Metrology) in order to improve industry competitiveness and facilitate trade</i>							
<i>Sub-Sub Programme Outcome: Increased access of certified goods to National and regional markets</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of businesses inspected for compliance	2019/20	200	300	500	600	800	1000
<i>Sub-Sub Programme Objective:</i>							
<i>Sub-Sub Programme Outcome: Improved business capacity and local entrepreneurship skills enhanced</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of businesses having a business expansion plan in place		0	50	100	150	200	200
# of businesses that accessed BDS		0	50	100	150	200	200
<i>Sub Programme: Strengthen the enabling environment and enforcement of standards</i>							
<i>Sub-Sub Programme: Private sector data development</i>							
<i>Sub-Sub Programme Objective: To establish private sector data base</i>							
<i>Sub-Sub Programme Outcome: Improved availability of private sector data</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Existence of an updated business register	1	0	1	1	1	1	1

<i>Sub Programme: Strengthen the organizational and institutional capacity of the private sector to drive growth</i>							
<i>Sub-Sub Programme: Market Information Access</i>							
<i>Sub-Sub Programme Objective: Increase Access of market information by entrepreneurs</i>							
<i>Sub-Sub Programme Outcome: Increased access and use of market information system by the private sector</i>							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Number of entrepreneurs accessing market information	1	0	150	300	300	350	400

<i>Programme: Agro-Industrialisation</i>							
<i>Sub Programme: Storage, Agro-processing and Value addition</i>							
<i>Sub-Sub Programme: Organize farmers into cooperatives at district level</i>							
<i>Sub-Sub Programme Objective: improve post-harvest handling and storage of agricultural produce</i>							
Sub-Sub Programme Outcomes: <ol style="list-style-type: none"> Farmer's cooperatives formed and supported Cooperative Societies supported with Value addition equipment Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements 							
Programme Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of cooperatives formed	2019/20	30	40	40	60	60	80
# of cooperatives supported with value addition equipment	2019/20	1	0	2	2	4	5
# of farmers trained in business management; value addition; quality requirements and principles of cooperative movements	2019/20	500	600	800	1000	1200	1500

NDP III Programme Name: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Promote domestic and inbound tourism Increase the stock and quality of tourism infrastructure in Bukedea Develop and diversify tourism products 							
Sub Programme: Tourism promotion							
Sub Programme Objectives: <ol style="list-style-type: none"> Production and circulating marketing material on tourism potentials Improve destination image through positive PR and crisis management 							
<i>Intermediate Outcome: Tourism Groups formed for specific tourism products and service</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of tourism groups formed for specific tourism products and service	2019/2020	0	5	10	15	15	20
# of tourism groups trained	2019/2020	0	5	10	15	15	20

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	TOTAL
	Approved Budget	Proposed Budget				
NDP III Programme:						
1. Private Sector Development						
Sub Programmes						
1. <i>Enabling Environment for Private sector Development</i>	3,185,000	3,545,000	4,474,000	4,911,400	5,392,600	21,508,000
2. <i>Strengthening Private Sector Institutional and Organizational Capacity</i>	3,185,000	3,545,000	4,474,000	4,911,400	5,392,600	21,508,000
3. <i>Unlocking Investment and Private Sector Potential</i>	1,592,500	31,772,500	29,237,000	42,955,700	63,446,300	169,004,000
Total for the Programme	7,962,500	38,862,500	38,185,000	52,778,500	74,231,500	212,020,000
2. Tourism Development						

Sub-Programme:						
Tourism Promotion	1,592,500	1,772,500	2,237,000	2,455,700	2,696,300	10,754,000
3. Agro-Industrialisation						
Sub-Programme						
Storage, Agro-processing and value addition	6,370,000	7,090,000	26,948,000	36,822,800	51,285,200	128,516,000
GRAND TOTAL	15,925,000	47,725,000	67,370,000	92,057,000	128,213,000	351,290,000

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Lowering cost of doing business				
Interventions:				
<ul style="list-style-type: none"> • Increase access to affordable credit largely by MSMEs and cooperatives • Mobilize alternative financing sources to finance private investment 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	MSMEs linked to MSC for credit	3,250,000		- 3,250,000
2.	Saving mobilization strategy popularized	2,000,000		- 2,000,000
3.	SACCOs strengthened	4,000,000		- 4,000,000

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions:				
<ul style="list-style-type: none"> • Improve management capacity of local enterprises through massive provision of business development services geared towards improving firm capabilities • Strengthen industry associations/cooperatives • Establish business linkage for local enterprises • De-risk county skills-based enterprise SACCOs (Emyooga) • Support organic bottom-up formation of cooperatives 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Clients business continuity and sustainability strengthened	3,200,000	650,000	2,550,000

2.	Industry associations strengthened	3,500,000	500,000	3,000,000
3.	Linkages for registered local enterprises undertaken	2,500,000	800,000	1,700,000
4.	Producer and Skills based cooperatives (Emyooga SACCOs) formed	5,000,000	1,595,000	3,405,000

Sub Programme : *Enabling environment*

Interventions:

- *Disseminate local content policy*
- *Build capacity of local firms to benefit from public investments*
- *Strengthen the role of government in unlocking investment in strategic economic sectors*
- *Strengthen the enabling environment and enforcement of standards*

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Local content policy disseminated (BUBU Policy)	1,500,000	500,000	1,000,000
2.	Train local contractors in investment partnership management	5,000,000	2,045,000	2,955,000
3.	Private Public Partnerships dialogue and engagement for LED promoted	4,500,000	1,000,000	3,500,000
4.	Product and service standards popularized	2,500,000	1,500,000	1,000,000

Sub Programme : *Strengthen the role of government in unlocking investment in strategic economic sectors*

Interventions:

- *Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas*
- *Promoting Public Private Partnerships Dialogue and engagement for Local Economic Development*

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	PPPs promoted	3,000,000	1,772,500	1,227,500
2.	Construct market shades in Kabarwa and Kolir sub counties to support entrepreneurs	60,000,000	30,000,000	30,000,000

Sub Programme : Tourism Marketing and Promotion				
Interventions:				
<ul style="list-style-type: none"> <i>Regulate, guide and support Tourism private enterprises and initiatives</i> 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocatio FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	local communities/community tourism enterprises sensitized to develop, promote and market their tourism offering	1,500,000	500,000	1,000,000
2.	tourism groups formed	1,000,000	300,000	700,000
3.	tourism groups trained	1,800,000	722,000	1,078,000
4.	Product and service standards popularized	2,000,000	250,500	1,749,500

Sub Programme : Storage, Agro-processing and Value addition				
Interventions:				
<ul style="list-style-type: none"> <i>Cooperatives with value addition equipment</i> <i>Train cooperaivtes on business management and standards</i> 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocatio FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Cooperatives supported with value addition equipment	30,000,000	0	30,000,000
2.	farmers trained in business management; value addition; quality requirements a principles of cooperative movements	5,000,000	0	5,000,000

V6: VOTE CROSS CUTTING ISSUES

ix) Gender and Equity

Issue of Concern: Equity and Equality	
Planned Interventions	
<ul style="list-style-type: none"> Gender mainstreaming Gender based budgeting 	
Budget Allocation (Ugx) : 500,000	

x) HIV/AIDS

Issue of Concern : creating awareness about HIV/AIDS	
Planned Interventions	
Sensititise cooperatives about HIV/AIDS	
Budget Allocation (Ugx) : 500,000	

xi) Environment

Issue of Concern: Climate change.
Planned Interventions
<ul style="list-style-type: none">▪ Popularize and encourage efficient and zero waste technologies and practices. Encourage cooperative groups to carry out tree planting activities especially in commemoration of cooperative days
Budget Allocation (Ugx) : 500,000

xii) Covid 19

Issue of Concern: SOPs
Planned Interventions
<ul style="list-style-type: none">▪ Sensitize the community on the dangers of COVID-19▪ Procurement of masks for office use, hand washing facilities, sanitizers, and soap
Budget Allocation (Ugx) : 400,000

Programme: Integrated Transport and Services**Sub-Programmes:**

1. Transport Infrastructure and Services Development
2. Institutional Coordination

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.0360	0.0089	0.0360	0.0360	0.0360	0.0360	0.0360
	Non-wage							
	LR	0.0005	0.0000	0.0005	0.0005	0.0005	0.0005	0.0005
	OGTs							
Devt.	GoU (RTI &DDEG)	0.5670	0.0652	0.5120	0.5120	0.5120	0.5120	0.5120
	LR							
	OGTs (URF)	0.3530	0.0693	0.3530	0.3706	0.3883	0.4059	0.4236
	Ext Fin.							
GoU Total(In LR+OGT)		0.9565	0.1434	0.9015	0.9191	0.9368	0.9544	0.9721
Total GoU+ Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**Performance for Previous Year FY2019/20 (Y-1)**

The following activities were implemented during the 2019-20 financial year:

- Routine Manual Maintenance of 181.5 Km.
- Routine Mechanized Maintenance of 81.2 km.
- Periodic Maintenance of 2.0 km.
- Emergency Improvement of 1.0km.
- Low Cost Sealing of 1.3Km.

Performance as of BFP FY2020/21 (Y0)

The following activities were planned for implementation during the current financial year 2020-21

- Routine Manual Maintenance of 96.5 km of district roads;
- Routine Mechanized Maintenance of 88.9 km of district roads;
- Low cost Sealing of 0.8 km along Kabarwa – Bukedea – Kidongole road;
- Maintenance and repair of construction equipment

Planned Outputs for FY 2021/22 (Y1)

- Routine Manual Maintenance of 396 km of district roads;
- Routine Mechanized Maintenance of 60.7 km of district roads;
- Low cost Sealing of 0.9 km along Kabarwa – Bukedea – Kidongole road;
- Maintenance and repair of construction equipment

Medium Term Plans

- Rehabilitate and maintain Transport infrastructure;
- Application of low cost seals on selected links;
- Maintenance and repair of road construction equipment.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
7. Consolidated and increased stock and quality of transport infrastructure							
Sub Programme : Optimize transport infrastructure and services							
Sub Programme Objectives: <ul style="list-style-type: none">• Optimize transport infrastructure and services investment across all modes;• Prioritize transport asset management;• Promote integrated land use and transport planning;• Reduce the cost of transport infrastructure and services;• Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and service;• Transport interconnectivity to promote intraregional trade and reduce poverty.							
Intermediate Outcome: Prioritize transport asset management							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Km of district roads manually maintained		181.5	396	396	396	396	396
No of Km of district roads mechanically maintained		81.2	60.7	60.7	60.7	60.7	60.7
No of Km of district roads periodically maintained		2.0	0	6	6	6	6
No of Km of Community Access Roads maintained	73	73	73	73	73	73	73
No of Km of district roads sealed using low cost technology	1.3	0.8	0.9	1.0	1.0	1.0	1.0

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						

NDP III Programme Integrated Transport Infrastructure and Services						
Optimize transport infrastructure and services (U-growth & DDEG)	0.567	0.512	0.512	0.512	0.512	0.512
Prioritize transport asset management	0.000	0.000	0.000	0.000	0.000	0.000
Wage	0.036	0.036	0.036	0.036	0.036	0.036
Uganda Road Fund	0.353	0.353	0.371	0.388	0.406	0.424
Local Revenue	0.0005	0.000	0.000	0.000	0.000	0.000
Sub_Total for the Subprogramme	0.9565	0.901	0.919	0.931	0.954	0.972
Total for the Programme	0.9565	0.901	0.919	0.931	0.954	0.972

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Optimize transport infrastructure and services				
Interventions: Rehabilitate and maintain transport infrastructure; Construct and upgrade strategic transport infrastructure.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	0.9 Km of road sealed using low cost methods along Kabarwa-Bukedea-Kidongole road under RTI	0.512	0.512	0
2.	396 Km of district roads manually maintained	0.129	0.129	0.258
3.	60.7 Km of district roads, mechanically maintained	0.143	0.143	0
5.	Construction of Komongomeri-Kamutur-Tajar road			1.300
6.	Construction of bridges along the following roads: Kidongole- Butebo; Bukedea – Kidongole (Airogo); Tajar- Bulambuli (Across River Sironko) Kodike – Kamutur			4.000

V6: VOTE CROSS CUTTING ISSUES- EDUCATION

xiii) Gender and Equity

Issue of Concern : Participation of women and interest groups in road works
Planned Interventions
At least 30% of the labour force should be women
Budget Allocation (Billion) : 0.003

xiv) HIV/AIDS

Issue of Concern : Discrimination of people living with HIV in road works
Planned Interventions

People living with HIV should participate in road works
Budget Allocation (Billion) : 0.003

xv) Environment

Issue of Concern : Degradation of environment
Planned Interventions
Environmental restoration and environmental social safe guards.
Budget Allocation (Billion): 0.003

xvi) Covid 19

Issue of Concern : Covid 19 has no vaccine nor cure and yet its rate of spread is too high
Planned Interventions
Observation of Standard Operating Procedures (SOPS)
Budget Allocation (Billion) : 0.003

Programme: Human Capital Development (Education & Health)**Sub-Programmes:**

1. Education and skills development
2. Population Health, Safety and Management
3. Institutional Coordination

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13.89656	3.41045	13.89656	14.59139	15.32096	16.08700	16.89135
	N/wage	3.07065	0.13529	3.20303	3.36318	3.53134	3.70791	3.89330
	LR	0.00100	0.00000	0.00100	0.00105	0.00110	0.00116	0.00122
	OGTs	0.01500	0.00000	0.01500	0.01575	0.01654	0.01736	0.01823
Devt.	GoU	1.29124	0.13245	1.32917	1.39562	1.46541	1.53868	1.61561
	LR	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	OGTs	1.75851	0.00000	1.83394	1.92564	2.02192	2.12301	2.22917
	Ext Fin.	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
GoU Total(Incl. LR+OGT)		20.03295	3.67819	20.27870	21.29263	22.35726	23.47513	24.64888
Grand Total		20.03295	3.67819	20.27870	21.29263	22.35726	23.47513	24.64888

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS Education**Performance for previous year FY 2019/20(Y-1)**

FY	2019/2020
Classrooms	Auruku Kanyanga, 2 classroom block and office, Kaparis 2 classrooms, Kakere Gagama 2 and 2 classroom & office Kacoc New,
Pit latrines	Auruku, Kacoc New, Katekwan, Kobaale Koboli, Kosire Kachuru and Kanyipa
Furniture	Kocheka, Kakere Gagama, Kobaale, Kachede, Kacoc New, Auruku Kanyanga, Jalwiny Kamuno and Kaparis
Teachers houses	
Motorcycles	01 vehicle and 2 motorcycles
Seed school	

Education program achievements

ACTIVITY /Intervention	LOCATION of PROJECTS
Construction of a 2 classroom block and office, 10 stance pit latrine	Kolir ps Kolir sub county
Construction of a 10 classroom block and 10 stance pit latrine	Angangam P/S, Aminit sub county
Construction of a 10 classroom, Library block, 4 trs houses and 15 stance pit latrine	Kalengo p/s Aminit sub county
Construction of a two classroom block and office 10 stance pit latrine	Miroi P/S Kolir sub county
Construction of a one classroom block and 5 stance pit latrine	Kaleu P/S Kangole sub county
Construction of 5 stance pit latrine	Okum Okamole P/S Aminit sub county
Construction of a four classroom block and 5 stance pit latrine	Malera Okouba P/S Malera sub county
Construction of a 5 stance pit latrine	Tamula P/S Bukedea town council
Supply of school desks and tables to the seven schools	Schools listed above
Conduct sub county sensitization meetings	Kachumbala and Malera sub counties
Conduct a schools performance review (SPR) in new schools.	6 schools listed below ¹
Training of SMCs in financial management	6 schools listed below
Support schools with play materials	14 ² schools as listed below
Conduct school development plan review meetings	In the 8 'old' schools listed below ³
Ran Radio programs, mobilizing communities to support education	
Support 6 schools to come up with school development plan	6 schools listed above
Conduct community participation sessions in 6 schools	6 schools listed above
Train teachers in learner centered approaches	In 6 schools listed above

Unfinished Activities and Emerging Needs

Promotion of senior Education Assistants, Deputy Head teachers and head teachers

The department has the following emerging needs:

Renovation of classrooms in most of the primary schools for example Kajamaka p/s 06 classrooms,Akutot 3 classrooms,Katekwan p/s 6 classrooms,koreng p/s 6 classrooms,Chodong p/s 7 classrooms,Komongomeri p/s 8 classrooms,Tajar p/s 8 classrooms, 4 classrooms,Aminit Busano p/s 6 classrooms,2 in Kangole,Koreng,Okum Okamole,
Coding of Osanyuk p/s in Kangole Sub County
Grant aiding of secondary schools in every sub county
Establishment of primary schools in every parish without a school

Performance as of BFP FY 2020/21(Y0)- Education

		2020/21	
		Approved Budget	Spent By End Q1
Recurrent	Wage	12,114,989,000	2,965,060,000
	Non-wage	2,866,043,559	84,144,000
	LR	500,000	0
	OGTs	15,000,000	0
Devt.	GoU	1,141,235,403	132,447,000
	LR	0	0
	OGTs	250,000,000	0
	Ext Fin.	0	0
GoU Total(Incl. LR+OGT)		16,387,767,962	3,181,651,000
Total GoU+ Ext Fin		16,387,767,962	3,181,651,000

Planned Outputs for FY 2021/22 (Y1)

1.	Construction of classrooms .						490,000,000		
	1. Jalwiny Kamuno								490,000,000
	2. Acomai								
2	Construction of Aligoi School (seed)		2,100,000,000						2,100,000,000
3	1.Jalwiny Kamuno					72,975,000		72,975,000	
	2. Acomai Pit latrines								
4	Acomai, Jalwiny-Kamuno,Kamailuk,Mukongoro					56,000,000		56,000,000	
	Kotia,Kokolotum, Koena 180 desks,24 tables,24 chairs,6cupboards								

Medium Term Plans

S/N o	PROJECT NAME	YEAR ONE 2020/2021	YEAR TWO 2021/2022	YR THREE 2022/2023	YEAR FOUR 2023/2024	YEAR FIVE 2024/2025	LG Budget	Dev't Partner's off budget	TOTAL
A.	Construction of classroom under SFG:-								
1.	Construction of 4 Classroom block and office at Kachumbala p/s,Miroi p/s 2 classrooms and office						227,000,000	69,000,000	296,000,000
2.	Construction of classrooms.Jalwiny Kamuno 2. Acomai,						490,000,000		490,000,000
3.	Construction of classrooms:- kajamaka,.kagoloto Kokolotum p/s						400,000,000		400,000,000
4.	1.acomai 2.abitbit,3 kacoc-new						480,000,000		480,000,000
5.	Construction of classrooms:- ongaara, kadacar., kachonga p/s,kachage p/s						600,000,000		600,000,000
	Sub total	227,000,000	490,000,000	400,000,000	480,000,000	600,000,000			2,095,000,000.0
	Retention	25,250,000	19,500,000	20,000,000	15,000,000	36,000,000			104,750,00.0
B.	Construction of seed schools- under ugif								
6.	Construction of Malera High Akuoro Secondary school (seed)	4,000,000,000							4,000,000,000
7.	Construction of Aligoi School (seed)		2,100,000,000						2,100,000,000
8.	Construction of Aminit Secondary School			2,205,000,000					2,205,000,000
9.	Construction of Kamutur SS				2,315,250,000				2,315,250,000
10.	Construction of Koena Secondary School					2,431,012,500			2,431,012,500
	Sub total	2,000,000,000	2,100,000,000	2,205,000,000	2,315,250,000	2,431,012,500			11,051,262,500.0
	Retention	100,000,000	105,000,000	110,250,000	115,762,500	121,550,625			552,563,125.0

Project Name	Yr. 1, FY 2020/2021	Yr. 2, FY 2021/2022	Yr. 3, FY 2022/2023	Yr. 4, FY 2023/2024	Yr. 5, FY 2024/2025	LG Budget	Dev't Partner's off budget	Total
Project 2 Pit latrines	Komongomeri 5 stance Kachonga p/s 5 stance, 5 stance at Kachumbala p/s.					69,500,000		69,500,000
		1.Jalwiny Kamuno 2. Acomai				72,975,000		72,975,000
			1. Abitibit 2.Kakere Gagama 1.Kagoloto 2.Kokolotum p/s			125,000,000		125,000,000
				1. Kagoloto 2.Koutuail 1.Acomai 2.Abitbit		100,000,000		100,000,000
					Kajamaka p/s Kacoc-New p/s,Suula,Malera	130,000,000		130,000,000
Sub Total						497,475,000		
Project 3 Furniture	120 desks, at Kachumbala p/s					21,000,000		21,000,000
		Okula,Kamailuk,Mukongoro Kotia,Kokolotum, Koena 280 desks,28 tables,28 chairs,7 cupboards				56,000,000		56,000,000
			Auruku, Kawo Kidongole, Kanyamatum			58,800,000		58,800,000

			New, Kachede, Kangole, Nalugai, Amus Sapir, Kosire,					
				Kaparis ,Kaloko, Kakere Gagama, Kamon, Koultulai, Jalwiny Kamuno, Kadacar, Abitibit, Kakere Rock		80,000,000		80,000,000
					Bukedea Dem,Fr.Philan,Aligoi,N alugai p/s,Acomai,Abilaep p/s,Kachonga p/s,Kalou	90,000,000		90,000,000
Sub-total						305,800,000		305,800,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Human Capital Development							
Sub Programme 1 : Education and Skills Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none">Increased public primary schools with pre-primary classes.Improved School Infrastructure.High Retention and Completion Rates.Improved Learning Outcomes.Improved School Performance.Talent & Skills Development in Learners.Strengthened Governance Structures in Schools.Effective Community Participation and Engagement in School activities.							
Sub Programme 1 Objectives: <ul style="list-style-type: none">To improve the foundation for human capital developmentTo produce appropriately knowledgeable skilled and ethical labour force (with strong emphasis on Science and Technology, TVET and Sports).To improve population health, safety and managementPromote Sports, Recreation and Physical Education.							
Intermediate Outcome 1: Increased public primary schools with pre-primary classes.							
Intermediate Outcome Indicators				Performance Targets			
				Base year	Baseline	2021/22	2022/23

Proportion of Public Primary schools with Pre-primary classes.	2020/21	2	5	5	5	5	5
Intermediate Outcome 2: Improved School Infrastructure.							
Pupil Classroom Ratio (PCR)	2020/21	95	90	86	81	77	74
Pupil Stance Ratio (PSR)	2020/21	70	67	63	60	57	54
Pupil Desk Ratio (PDR)	2020/21	4	4	4	4	4	3
Pupil Book Ratio (PBR)	2020/21	3	3	3	3	2	2
Pupil Teacher Ratio (PTR)	2020/21	65	63	62	60	59	57
Teacher House Ratio (THR)	2020/21	2	2	2	2	2	2
Intermediate Outcome 3: High Retention and Completion Rates.							
Gross Enrolment Ratio (GER)	2020/21						
Net Enrolment Ratio (NER)	2020/21						
Survival rates, %							
Transition from P.7 to S.1							
Intermediate Outcome 4: Improved Learning Outcomes.							
Proficiency in Literacy, %.	2020/21						
Proficiency in Numeracy, %	2020/21						
PLE Pass Rate, %	2020/21	89	90	90	90	90	91
PLE Performance Index	2020/21	49.8	50	50	50	50	51
UCE Pass Rate, %	2020/21	94.9	95	95	95	96	96
UCE Performance Index	2020/21	38	38	38	39	39	40
Intermediate Outcome 5: Improved School Performance.							
Inspection/Monitoring Plans.	2020/21	4	4	4	4	4	4
Preparatory/Planning Meetings.	2020/21	3	3	3	3	3	3
Inspections/Supervisions/Monitoring visits to schools.	2020/21	441	441	441	441	441	441
Follow up on Inspection Recommendations	2020/21	441	441	441	441	441	441
Discussion on Inspection/monitoring reports.	2020/21	3	3	3	3	3	3
Dissemination of Inspection Reports.	2020/21	3	3	3	3	3	3
Submission to Line Ministries	2020/21	3	3	3	3	3	3
Mobilization of parents to attract learners to schools.	2020/21	10	10	10	10	10	10
Intermediate Outcome 6: Talent & Skills Development in Learners.							
Proportion of Schools with improved sports Equipment	2020/21	4	4	4	4	4	4
Proportion of trained teachers on management of co-curricular activities/equipment	2020/2021	236	236	247	260	273	286
% of learners trained on co-curriculum skills development.	2020/2021	100	100	100	100	100	100
Number of district teams Supported during regional/national competitions.	2020/2021	3	3	3	3	3	3
Proportion of medallions procured to reward individual merit achievement.	2020/2021	20	20	21	22	23	24
Sub Programme 2: Institutional Strengthening and Collaboration							
Sub Programme 2 Objectives:							
1. To improve the foundation for human capital development							

2. To produce appropriately knowledgeable skilled and ethical labour force (with strong emphasis on Science and Technology, TVET and Sports). 3. To improve population health, safety and management 4. Promote Sports, Recreation and Physical Education.							
Intermediate Outcome 7: Strengthened Governance Structures in Schools.							
Functional Governance structures in schools.	2020/2021	147	147	147	147	147	147
Intermediate Outcome 8: Effective Community Participation and Engagement in School activities.							
Policies, Guidelines and Regulations in place.	2020/2021	6	6	6	6	6	6
Community Dialogue Reports.	2020/2021	10	10	10	10	10	10
Annual General Meetings (AGM) organised	2020/2021	65	65	65	65	65	65

V.4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
Sub-Programme: Education and skills development	16,387,767,962	16,387,767,962	17,207,156,360	18,067,514,178	18,970,889,887	19,919,434,381
Sub-total for the Sub-Programme	16,387,767,962	16,387,767,962	17,207,156,360	18,067,514,178	18,970,889,887	19,919,434,381

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and Skills Development				
Interventions: <ul style="list-style-type: none"> • Payment of primary wages. • Payment of secondary wages. • Payment of PTC wages. • Transfer of UPE capitation grants to primary schools. • Transfer of USE/UPOLET capitation grants to secondary schools • Procurement of books, sports equipment, desks, hand washing facilities, water harvesting facilities, sanitary pads etc. to schools. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Primary teachers Wages Paid.	9,596,109,0	9,596,109,0	
2.	Secondary teacher's wages Paid.	1,783,853,0	1,783,853,0	
3.	PTC staff wages Paid.	681,446,0	681,446,0	
4.	UPE capitation grant transferred.	1,391,090,0	1,391,090,0	
5.	USE/UPOLET capitation grant transferred.	1,016,900,0	1,016,900,0	
6.	Skills grant transferred	276,399,0	276,399,0	
	Sub-Total	14,745,797,0	14,745,797,0	
Sub Programme 2: Institutional Strengthening and Collaboration				
Interventions: <ul style="list-style-type: none"> • Building capacity of Head teachers, SMCs to manage schools. • Dissemination of policies, guidelines and regulations. • Holding of Annual General Meetings (AGMs). • Conducting Community Dialogues in Schools. 				
	Head teachers, SMCs trained.	4,000,000	4,000,000	4,000,000
	Policies, Guidelines and Regulations Disseminated.	1,000,000	1,000,000	1,000,000
	AGMs conducted.	3,000,000	3,000,000	3,000,000
	Community Dialogues conducted.	2,000,000	2,000,000	2,000,000

VOTE CROSS CUTTING ISSUES

Gender and Equity

Issues of Concern: In an effort to address Gender in Education issues, various interventions were taken as summarized below;

- Implementation of the Gender policy in Education
- Dialogue with communities in development of strategies in minimizing teenage pregnancies
- Enhancement of equitable access to secondary education
- Curriculum reformed to make it more gender sensitive
- Monitor the implementation of girl child policy
- Application of affirmative action during the appointment of personnel into the education service
- Continue with the implementation of 1.5 points to female students who qualify for universities

Important Gender Issues in the Education Sector:

1. Boys & girls have become sexually active at an early age (early sex debut, girls -13yrs and boys – 15yrs).
2. Cultural attitudes towards sex education
3. Some male and female Teachers perpetuate sexual abuse among pupils/ students.
4. Limited access to VCT services by both male and female teaching staff, Pupils & students
5. High school drop –out rate of orphans due to lack of support to continue education.
6. Lack of privacy and adequate sanitary facilities in schools discourages pupils especially girls and Children with Disabilities from attending school.
7. Lack of/inappropriate and inadequate accommodation for female students in most Tertiary Institutions.

8. Heavy workload for the girl child at school and home affects their education and performance.
9. Parents and teachers encourage and give more support to the education of boys, than the girls.
10. Fewer girls/female students take science subjects and the majority do not enroll in Technical Institutions.
11. Lack of supervision and basic necessities for girls in Secondary Schools pre-disposes them into rape, defilement, early pregnancy and HIV/AIDS.
12. More male teachers, Instructors (tutors) in most schools, vocational and Technical Institutions than female ones.
13. Limited/Inadequate Gender sensitive counselling and career guidance in schools and rural communities.
14. While growing-up boys engage in activities that develop their technical abilities (using 3 dimensional objects) while girls engage in activities related to domestic work.
15. Gender stereotyped pictures/books/scholastic materials are still produced and used in class.
16. Technical and vocational education is too expensive and not affordable to many disadvantaged girls (and boys).
17. Children with Disabilities are not given adequate support and attention in their education both by parents, teachers and the community.
18. Low support to girls to continue school after pregnancy
19. High school drops out rate for Moslem girls.
20. High dropout rate of girls from school than boys especially at higher primary levels, in addition to overall high dropout rates in the district.
21. Limited materials for children with Special Educational Needs.
22. There are few Programmes in place to improve on the facilities to cater for both girls and boys and Children with Special Educational Needs.

Gender Objectives for the Education Sector:

1. Strengthen HIV/AIDS awareness in all primary, secondary & tertiary institutions in the district.
2. Promote safer sexual behaviour in all learning institutions.
3. Strengthen the bursary scheme especially for HIV/AIDS orphans and vulnerable children.
4. Promote gender sensitivity in the Education system
5. Improve accessibility, equity and equality of education to all boys, girls and Children with Special Educational Needs.
6. Advocate for and support a change in stereotyped attitudes and practices in the Education systems.
7. Support enrolment and retention of girls in school.

budget allocation (billions) 10,000,000SHs

02 HIV AND AIDS

Issues of Concern: The HIV/AIDS scourge continues to poses the greatest challenge to education and sports delivery. It has the potential to weaken the ability of the education system to function properly thereby undermining its capacity to meet its policy targets.

- PIASCY was an intervention undertaken to combat HIV/AIDS
- Sex Education to be included in the curriculum
- Safe Male Circumcision (SMC)
- HIV/AIDS workplace policy
- Voluntary Counsel Testing

budget allocation (billions) 2,000,000 shs unfunded

03 ENVIRONMENTAL ISSUES

The Ministry of Education and Sports is the lead Agency for Environment Education awareness in the country and is now embarking on another issue for Education Sustainable Development (ESD). Education is therefore, looked at as a Centre to foster economic development, social adjustment and environment protection in the country.

Environmental interventions undertaken to address Environmental

- Reviewing the school curriculum to include in Climate change
 - Development of programme on Environment issues
 - Continue with the implementation of tree planting
 - Establishing safe and hygienic environment
 - Ensuring proper disposal of waste and construct buildings according to NEMA guidelines
- 1,000,000UGX

Human Capital Development -Health

Snapshot of Medium Term Budget Allocations

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

Health

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	1.78157	0.44539	1.78157	1.87065	1.96418	2.06239	2.16551
	Non-wage	0.20460	0.05115	0.33699	0.35384	0.37153	0.39011	0.40961
	LR	0.00050	0.00000	0.00050	0.00053	0.00055	0.00058	0.00061
	OGTs	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
Dev.	GoU	0.15000	0.00000	0.18793	0.19733	0.20719	0.21755	0.22843
	LR	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
	OGTs	1.50851	0.00000	1.58394	1.66314	1.74629	1.83361	1.92529
	Ext Fin.	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
GoU Total(Incl. LR+OGT)		3.64519	0.49654	3.89093	4.08547	4.28975	4.50424	4.72945
Grand Total		3.64519	0.49654	3.89093	4.08547	4.28975	4.50424	4.72945

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The financial performance of the previous financial year was at 98%, the deficit was due to donors partners not meeting their obligations. The projects planned was at 85% accomplished

Performance as of BFP FY2020/21 (Y0)

The BFP performance of this year at 80% as per releases and 40% for projects, due to delay in procurement process for the upgrade of the two HC IIs to HC IIIs

Planned Outputs for FY 2021/22 (Y1)

- Health facility structures Renovated and refurbished (Theatre, laboratories, maternity and OPD blocks, staff houses, incinerators, placenta pits, improved drainable pit latrines, etc)
- Medical equipment procured for all HCs in the district (beds, resuscitation kits, stethoscopes, BP machines, weighing scales, lockable cabinets, biosafety cabinets, laboratory equipment and others)
- Two facilities ,HC IIs constructed ready for upgrade to HC III
- All staff accessed in payroll and receive salary

Medium Term Plans

- Budget reviews
- Performance reviews
- Plan for viaments and supplementary budgets

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-Health							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes 8. Well motivated staff							
Sub Programme : Having all the staff in the payroll							
Sub Programme Objectives: To have all staff salaries paid							
Intermediate Outcome: Reduced demotivated staff due to lack of salaries							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
All staff received salaries	2021	98%	98%	100%	100%	100%	100%

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT- Health							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes 1. Improve functionality of health facilities at all levels within the district							
Sub Programme : FACILITY MAINTENANCE							
Sub Programme Objectives: To improve staff, population health, safety and management							
Intermediate Outcome: Health facilities improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Facility structures maintained and habita	2021	1	2	2	2	1	1

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT- Health							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes 1. Expand geographical access to health care services to Counties and sub-counties without HC IVs & IIIs. 2. Expand community-level health services for disease prevention and management							
Sub Programme : UPGRADE OF HC IIs TO HC IIIs							
Sub Programme Objectives: - Improving staff performance - Reducing patient waiting time							
Intermediate Outcome: Health facility structures constructed and refurbished (Theatre, laboratories, maternity and OPD blocks, staff houses, incinerators, placenta pits, improved drainable pit latrines, etc)							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved staff performance	2021	40%	45%	55%	65%	75%	85%
Improved community rate of morbidity for a diseases	2021	30%	40%	50%	60%	70%	80%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME - Health**Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme**

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme HUMAN CAPITAL DEVELOPMENT)						
[SubProgramme Name] UPGRADE OF HC IIs TO IIIs	1,508,514,18	1,583,939,898	1,663,136,893.3	1,746,293,738	1,833,608,424.9	1,925,288,846.1
[SubProgramme Name] FACILITY MAINTENACE	150,000,000	187,930,413	197,326,933.7	207,193,280.332	217,552,944.349	228,430,591.566
[SubProgramme Name] STAFF SALARIES	1,781,569,00	1,781,569.775	1,870,648,263.7	1,964,180676.9	2,062,389,710.0	2,165,509,196.3
Sub_Total for the Subprogramme						
Total for the Programme	3,440,083,18	3,553,440,086	3,731,112,090.7	3,917,667,694.3	4,113,551,079.2	4,319,228,634

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

Sub Programme : FACILITY MAINTENACE				
Interventions: Improve functionality of health facilities at all levels within the district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Millions)
1.	Health facility structures Renovated and refurbished (Procurement of various medical equipments, Theatre, laboratories, maternity and OPD blocks, staff houses, incinerators, placenta pits, improved drainable pit latrines, etc)	400,000,000	187,930,413	212,069,587

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

Sub Programme : UPGRADE OF HC IIs TO HC III				
Interventions: Improve functionality of health facilities at all levels within the district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Millions)
1.	Medical equipment procured for all HCs in the district (beds, resuscitation kits, stethoscopes, BP machines, weighing scales, lockable cabinets, biosafety cabinets, laboratory equipment and others)	420,000,000	208,000,000	212,000,000
2.	Two facilities ,HC IIs constructed ready for upgrade HC III	1,700,000,000	1,505,514,190	191,485,810

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

Sub Programme : STAFF SALARIES				
Interventions: Improve on staff motivation at all levels within the district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	All staff accessed in payroll and receive salary	1,781,569.775	1,781,569.775	Nil

V6: VOTE CROSS CUTTING ISSUES-HEALTH**xvii) Gender and Equity**

Issue of Concern: Gender distribution within the department is un fair with the ratio of women to men being 1:6. The women complain bitterly of men wasting times and family resources on drinking. Women are overburdened and this affects their productivity.
Planned Interventions The department shall also ensure that gender issues are adhered to in the selection of Health Unit management Committees in alignment with national guidelines of at least 30% female. There will be sensitization of communities on the importance of family nutrition among others for a healthy and productive family
Budget Allocation (millions) : 10,000,000

xviii) HIV/AIDS

Issue of Concern : Though the infection rate stands at 3.7% a year ago, there is increase in infection rate among couples and persons of age group between 25 to 45 years of age which is the most productive age.
Planned Interventions The district will continue to emphasise preventive method at all levels with more emphasis on EMTCT and reduction on new infections. This shall be achieved better with a HC III in every sub-county as this is the minimum level be accredited as Anti-Retroviral (ART) Sites. Mandatory eMTCT screening for all expectant mothers and their spouses will be enforced at all ANC entry points. Putting all HIV positive expecting mothers on prophylaxis treatment to prevent infection of the new born The introduction of self-testing kits is hoped to improve further on HIV status self-awareness for those with phobia for testing at the health centre. Other approaches include moonlight testing, index partner notification. Distribution of condoms to construction workers as part of HIV/AIDS sensitisation and scaling up ART to all health centre IIIs. The district has currently (30 th March 2020) 14,939 individuals ever enrolled on ART at the 5 currently functional ART sites in the district and this with the regional UPHIA prevalence of 7.2% is a good indication on the identification of HIV positive persons in the community and their enrolment into care. The upgrade of more health centre IIs into HC IIIs shall further extend the services closer to the people and lead to better initiation into care as services will be within better reach.
Budget Allocation (millions) : 25,000,000

xix) Environment

Issue of Concern : Increase of malaria cases due to bushy environment and rampant stagnant waters due to various human activities
Planned Interventions Reduction in malaria prevalence in total population through proper management of drainage around homesteads and IRS Key to note is that Performance of entomological monitoring in high malaria areas in the district with support from the National Malaria Consortium has started to find out among others, environmental contributing factors; swamps, road pit holes, bushes. Communities to be encouraged to care about the environment in which they stay through the support of Health assistants based in the communities. Every household is to have a pit latrine for safe disposal of fecal matter and thus improved health. Awareness campaigns are ongoing in the district.

Budget Allocation (Millions) : 15,000,000	
xx) Covid 19	
Issue of Concern : Negligence and low uptake of standard operating procedures	
Planned Interventions	
<ul style="list-style-type: none"> - Continuous community sensitization through radios and community dialogues - Lobbying for more funds - Securing of PPEs - Enforcing SOPs 	
Budget Allocation (Billion) : 25,000,000	

Programme: Community Mobilization and Mindset Change

Sub-Programmes:

1. Community sensitization and empowerment
2. Strengthening institutional support
3. Civic Education & Mindset change

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	0.043609	0.014030	0.043609	0.045789	0.048079	0.050483	0.053007
	Non-wage	0.055083	0.010747	0.055083	0.057837	0.060729	0.063765	0.066954
	LR	0.007400	-	0.007400	0.007770	0.008159	0.008566	0.008995
	OGTs	0.018526	-	0.018526	0.019452	0.020425	0.021446	0.022518
Devt.	GoU	-	-	-	-	-	-	-
	LR	-	-	-	-	-	-	-
	OGTs	0.256800	-	0.256800	0.269640	0.283122	0.297278	0.312142
	Ext Fin.	-	-	-	-	-	-	-
GoU Total (Incl. LR+OGT)		0.381418	0.024777	0.381418	0.400489	0.420513	0.441539	0.463616
Total GoU+		0.381418	0.024777	0.381418	0.400489	0.420513	0.441539	0.463616
Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

- In 2019/2020, the department received a total of 621,271,000/= and expenditure was 620,922,000/- to do ;
- Meetings of the Youth, women, PWDS and the elderly councils,
- Facilitation for community mobilization and empowerment,
- Support supervision and integration of FAL (ICOLEW) into other programs and activities,
- Follow up of Probation and welfare cases,
- Selection process of the PWDSG beneficiaries, support to LLGs on gender mainstreaming,
- Payment of staff salaries and
- Operations of the CBSD office

Performance as of BFP FY2020/21 (Y0)

- Year 0 has an approved budget of 381,418,078/= and expenditure to date is 24,777,237/-. 10% of this is on salaries and the rest on sector activities including but not limited to:
 - Meetings of the Youth, women, PWDS and the elderly councils
 - Facilitation for community mobilization and empowerment,
 - Support supervision and integration of FAL (ICOLEW) into other programs and activities,
 - Follow up of Probation and welfare cases,
 - Selection process of the PWDSG beneficiaries, support to LLGs on gender mainstreaming,

- Payment of staff salaries and
- Operations of the CBSD office.

Planned Outputs for FY 2021/22 (Y1)

- PWD special grant (support aid – 3 groups identified)
- Support to 42 Vulnerable groups under Micro projects
- Generation of Project under UWEP & YLP and recovery of advanced funds
- Mindset change, gender mainstreaming & GBV interventions
- 4 youth council meetings conducted,
- 2 women council meetings conducted,
- 250 ECOLEW groups integrated,
- 4 older persons council meetings,
- staff salaries paid, communities mobilized for mindset change
- 40 children rehabilitated and empowered

Medium Term Plans (5 years activities)

- Construction of a reception center
- Institutional coordination
- 10 groups of PWD supported with aid,
- 10 council meetings of Youth, Women, PWDs, and elderly conducted
- 250 ECOLEW groups,
- 25 communities mobilized

Efficiency of Vote Budget Allocations

The total planned revenue ceilings for the department for quarter two was 95,355,000/- and the outturn is 24,673,000/- performing at 26% of the total departmental budget for Q2. All the funds received were recurrent – sector conditional grant and wage. No funds were realized under GOU development (OPM Micro projects support for livelihoods).

The Expenditure on the other hand was planned at 95,355,000/- and the outturn is 21,346,000/- performing at 22%.

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

Program: COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME							
Sub Program 1: Community sensitization and Empowerment							
Sub Program Objectives:							
1. Enhance effective mobilization of citizens, families and communities for development.							
2. Reduce negative cultural practices and attitudes							
Intermediate Outcome:							
1. Informed and active citizenry and uptake of development interventions (mindset change)							
2. Increased household Incomes and savings							
3. Increased investment in family and parenting agenda							
4. Empowered communities for participation in the development process							
5. Enhanced social cohesion and participation in cultural life							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Households participating in public development initiatives	47	47	62	68	72	75	80
Proportion of the population informed about national programs	49	49	50	60	70	80	90
Household's participation in saving schemes (%)	49	49	20	30	40	50	60
Proportion of population accessing the minimum family care package	01	00	02	5	8	15	30

% of vulnerable and marginalized persons empowered	30	20	40	50	60	70	80
Proportion of the S engaged in district services	8.1	8.1	7	6	5	4	3.9
Proportion of population practicing negative cultural practices	10	10	15	20	30	35	40

Sub Program 2: Strengthening institutional support

Sub Program Objectives:

1. Strengthen institutional capacity of local government and CSOs for effective mobilization of communities.

Intermediate Outcome:

1. Empowered communities for participation
2. Staff Salaries enhanced and paid
3. Community Development Initiatives in place

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	23	23	21	20	19	18.9	18.4
Staffing levels for district guidance and community mobilization functions at all levels	12	12	15	17	19	21	25
Response rate to development initiatives (%)	50	50	14	16	18	20	22

Sub Program 3: Civic Education & Mindset Change

Sub Program Objectives:

1. Promote and inculcate the District Vision and value system
2. Reduce negative cultural practices and attitudes.

Intermediate Outcome:

1. Improved morals, positive mindsets, attitudes and patriotism
2. Reduction in negative cultural practices

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduces levels of unemployment among the youth aged	8.1	8.1	7.1	6.1	5.1	4.1	3.9
Increased Proportion of youth saving and investing	11	11	15	21	31	41	51
Reduced crime rate	47	47	45	40	39	35	32
Increased proportion of youth participating in Government programs	50	50	38	43	53	63	73
Increase proportion of children empowered and participating in development programs	30	20	40	50	60	70	80
Increased Proportion of response to violence against children.	10	5	15	20	25	30	35

Reduced rates of violence against children in and out of school	50	40	45	40	35	30	25
Increased proportion of duty bearers addressing harmful social norms that promote VAC (Proportion of child sacrifices, child marriages)	5	5	10	20	30	40	50

Sub Program: Gender and Social Development							
Sub Program Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: 1. All key forms of inequalities reduced 2. Increased human resilience to shocks							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of vulnerable groups accessing justice	2	2	5	10	15	20	25
Increased coverage of social protection practices that promote and that impinge on human dignity.	10	10	15	20	30	35	40
GBV prevalence	30	30	35	40	45	50	55

Sub Program: Labor and employment services							
Sub Program Objectives: Strengthen private sector to drive growth and create jobs Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome: 1. Strengthened Labour Market Information System and employment services 2. Enhanced Informal and non-formal Sectors 3. Strengthened Occupation Safety and Health (OSH) in the Workplaces 4. Increased number of labour complaints and disputes registered and settled 5. Developed Non Formal Employable Skills among the population of Bukedea							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthened Labour Market Information System and employment services	03	03	5	10	15	20	25
No of children withdrawn from child labor that are	2	2	5	10	15	20	25
Strengthened Occupation Safety and Health (OSH) in the Workplaces	17	17	20	23	25	28	30
Number of labour complaints and disputes registered and settled	17	17	20	23	25	28	30

Developed Non Formal Employable Skills among the population of Bukedea	17	17	20	23	25	28	30
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V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Program (Community Mobilization and Mind set Change) Programme						
Wage Institutional Development	62,097,807	62,097,807	65,202,697	68,462,833	71,885,974	75,480,272
Gender & Social Protection	21,836,009	121,836,009	72,797,809	23,807,700	24,868,084	25,981,488
Labor and employment services	2,392,894	2,392,894	2,512,539	2,638,166	2,770,074	2,908,578
Community sensitization and Empowerment	295,091,368	295,091,368	309,845,937	325,338,235	341,605,145	358,685,402
Total for the Programme	381,418,078	481,418,078	450,358,982	420,246,934	441,129,277	463,055,740

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Community Mobilisation and Mind set Change				
Interventions: e.g Strengthen capacity for development workers to handle Community Mobilisation and Mind Change				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Gender	• Capacities built on Gender Mainstreaming, GBV Prevention and Response	0.0093	0.0031	0.0062
Probation	Child protection and follow up conducted	0.018821	0.006274	0.012548
Labour	Labour disputes settled	0.007179	0.002393	0.004786
Culture	Cultural diversities protected and promoted.	0.005511	0.001837	0.003674
FAL WORK PLAN	Integrated Community learning for wealth creation promoted among other government programmes	0.016642	0.005547	0.011095
WOMEN COUNCIL	Capacities for women built for household and community empowerment	0.01014	0.00338	0.00676
CDWCG	Communities mobilized and empowered for sustainable development (mindsets changed)	0.015099	0.005033	0.010066
PWD COUNCIL	PWDs councils effectively represented at all levels	0.005511	0.001837	0.003674
SPECIAL GRA FOR PWDs	PWDs provided with assistive devices and inputs for household development	0.022043	0.007348	0.014695
YOUTH COUNCIL	Youth councils effectively represented at all levels	0.013226	0.004409	0.008817
MICRO PROJECTS OPM	Vulnerable Households supported	0.7704	0.2568	0.5136
Elderly Council	Elderly councils effectively represented at all level	0.008511	0.002837	0.005674
UWEP	Vulnerable Women economically empowered	0.055579	0.018526	0.037053
CONSTRUCTION RECEPTION CENTRE	Child protection enhanced	0.0300	0.0100	0.0200

CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Child Marriage and Teenage Pregnancies, High GBV cases
Planned Interventions Ensuring that the gender policy, parenting guidelines and District ordinances on prohibition of Child marriage and Education improvement are disseminated in the whole district, translated, understood and implemented by all sections, Develop a gender-based violence ordinance regulation of alcohol and drug abuse, and gender responsive development planning in the District, carrying out gender-oriented research in order to identify gender inequalities, Provide livelihood alternatives and promote skill development and encourage improved technologies in farming, creativity and innovation in trade, Promote gender-based violence shelter and strengthen response to survivors of violence, strengthen women's presence and capacities in decision making for their meaningful participation in administrative and political processes, Increase knowledge and understanding of human rights among women and men so that they can identify violations, demand, access, seek redress and enjoy their rights, ensure inclusion of gender analysis in ordinance formulation, implementation, monitoring and evaluation
Budget Allocation (Billion): 0.003

Programme: Public Service Transformation

Sub-Programmes:

1. Strengthening Accountability
2. Government Structures and Systems
3. Human Resource Management
4. Decentralization and Local Economic Development
5. Business Process Reengineering and Information Management

Snapshot of Medium Term Budget Allocations

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

Category		2020/21		2021/22	MTEF Budget Projections			
Expenditure		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	0.60158100	0.15039500	0.61127614	0.64183995	0.67393194	0.70762854	0.74300997
	Non-wage	0.09931100	0.02482800	0.09775791	0.10264581	0.10777810	0.11316701	0.11882536
	LR	0.12945800	0.02589000	0.13656010	0.14338811	0.15055751	0.15808539	0.16598966
	OGTs	3.29304500	1.12399400	1.57852253	1.65744865	1.74032109	1.82733714	1.91870400
Devt.	GoU	0.28112100	0.09370700	0.32442170	0.34064278	0.35767492	0.37555867	0.39433660
	LR	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000
	OGTs	0.44556800	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000
	Ext Fin.	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000	0.00000000
GoU Total		4.85008400	1.41881400	2.74853838	2.88596530	3.03026356	3.18177674	3.34086558
(Incl. LR+OGT)								
Total GoU+		4.85008400	1.41881400	2.74853838	2.88596530	3.03026356	3.18177674	3.34086558
Ext Fin								

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							
To improve public sector response to the needs of the citizens and the private sector							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: Strengthen accountability for results across Government							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
@ yr one refresher trainings to internalize the client charter and to assess level of client satisfaction	2019/20	52%	1	1	1	1	1
Intermediate Outcome: Improved Performance at individual level							
Support supervision and filling of staff performance appraisal forms and performance reports	2019/20	80%	80	95%	95%	98%	100%
Intermediate Outcome: Improved Performance at district level							
@ Quarter 1 =4 per annual, District Internal Assessment reports	2019/20	94%	1	1	1	1	1
Intermediate Outcome: Improved Quality of services delivered							
@ yr 8 Monitoring reports of government projects(DEV-4 and DTPC -4)	2019/20	75%	8	8	8	8	8
Intermediate Outcome: Improved compliance to rules, procedures and regulations							
@ yr 1 refresher trainings and 4 sittings of the rewards and sanction committee meetings	2019/20		4	4	4	4	4
Intermediate Outcome: Improved compliance to recruitment guidelines by service commissions							
@ yr 1 refresher training for the DSC members and procurement of DSC guidelines	2019/20	90%	1	1	1	1	1

Sub Programme : Government Structures and Systems							
Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery							
Intermediate Outcome: Improved Efficiency of Service delivery structures of government							
100% of local government structures aligned to their mandate and National Development Plan	2019/20	80%	1	1	1	1	1
Intermediate Outcome: Improved alignment of employees' competences and qualifications with job roles							
Design 4 training programs and carry out 1 performance capacity needs assessment in all sectors and sub counties every year once	2019/20	90%	1	1	1	1	1
Submission of 4 timely quarterly reports declaring vacant posts	2019/20	50%	4	4	4	4	4
Sub Programme : Human Resource Management							
Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery							
Intermediate Outcome: Improved Quality of the Civil Service							
Capacity of 20 staff built through Training	2019/20	80%	4	4	4	4	4
Intermediate Outcome: Improved integrity and work ethics							
5 retreats conducted/Study@ year 1	2019/20	80%	1	1	1	1	1
Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							
5 refresher training for the committee members on rewards, sanctions and dispute management and monthly analysis of duty attendance	2019/20	15%	12	12	12	12	12
Intermediate Outcome: Improved efficiency, effectiveness and in Payroll management and in the Public Service							
Monthly analysis of the payroll register and annual refresher training for the focal point persons on IPPS Management	2019/20	98%	12	12	12	12	12
Intermediate Outcome: Improved affordability and sustainability of the pension scheme							
Monthly data capture of pensioners and annual preretirement training	2019/20	62%	12	12	12	12	12
Intermediate Outcome: Improved talent and knowledge retention in the public service							
5 Annual Rewards and recognition scheme	2019/20		1	1	1	1	1
Intermediate Outcome: Improved Corporate Image and culture							
Preparation of 1 Client charters	2019/20	90%	1		1		1
Intermediate Outcome: Improved staff competence level and skills							
5 training plans	2019/20	80%	1	1	1	1	1
Intermediate Outcome: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented							
Capacity building and training program developed	2019/20	75%	1	1	1	1	1
Intermediate Outcome: Improved efficiency & effectiveness in the management of the Teachers in the Public Service							
Support supervision and in-service training of 20 teachers	2019/20		4	4	4	4	4
Intermediate Outcome: Reduced cases of corruption in the Public Service							
Refresher training of LGPAC and Training of staff on transparency, accountability and work ethics (Patriotism)	2019/20	50%	1	1	1	1	1
Intermediate Outcome: Improved efficiency and effectiveness of the decentralised recruitment function							
Having fully constituted DSC of 5 members and training of the DSC staff and members	2019/20	70%	1	1	1	1	1
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Deepen decentralization and citizen participation in local development							
Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services							
20 Quarterly timely transfer of funds to lower local governments	2019/20	6.5	7.0	7.3	7.6	7.9	8.6
Intermediate Outcome: Improved fiscal sustainability of local governments							

Mobilization, sensitization and collection of local revenue on monthly basis	2019/20	5%	12	12	12	12	12
Intermediate Outcome: Improved communication and sharing of information on the parish model							
Establishment and training of revenue enhancement committees at the parish level	2019/20	50%	69	69	69	69	69
Intermediate Outcome: Improved sustainability of enterprises established under the parish model							
Assessment of business enterprises and business education	2019/20	45%	1	1	1	1	1
Intermediate Outcome: Parish model operationalized							
Establishment of Income Generation Activities at the village/community level	2019/20	45%	147	147	147	147	147

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Public Sector Transformation						
Sub-Programme: Strengthening accountability						
District unconditional Grant wage	0.60158	0.61128	0.64184	0.67393	0.70763	0.74301
District unconditional Grant Non-Wage	0.04469	0.04314	0.04529	0.04756	0.04994	0.05243
Local Revenue	0.12346	0.13056	0.13709	0.14394	0.15114	0.15870
Sub total	0.76973	0.78497	0.82422	0.86543	0.90871	0.95414
Sub-program: Government structures and systems						
District unconditional grant non-wage	0.010	0.010	0.011	0.011	0.012	0.012
Local Revenue	0.006	0.006	0.006	0.007	0.007	0.007
Sub total	0.01600	0.01600	0.01680	0.01764	0.01852	0.01945
Sub program: Human Resource Management.						
District unconditional grant non-wage	0.016360	0.016360	0.017178	0.018037	0.018939	0.019886
Payroll Management	0.007538	0.007538	0.007915	0.008310	0.008726	0.009162
Performance Improvement	0.071121	0.076126	0.079932	0.083929	0.088125	0.092531
Pension	0.986201	0.555799	0.583589	0.612768	0.643407	0.675577
Gratuity	1.833290	1.022724	1.073860	1.127553	1.183930	1.243127
Pension Arrears	0.419122	0.000000	0.000000	0.000000	0.000000	0.000000
Sub total	3.333632	1.678546	1.762473	1.850597	1.943127	2.040283
Sub program: Decentralization and Local Economic Development.						
DDEG /Infrastructure-LLGS	0.2100000	0.2500000	0.2625000	0.2756250	0.2894063	0.3038766
Sub total	0.2100000	0.2500000	0.2625000	0.2756250	0.2894063	0.3038766
Sub-programme :Supervision of Sub County programme implementation						
District unconditional grant non-wage	0.0166000	0.0166000	0.0174300	0.0183015	0.0192166	0.0201774
Sub-programme : Records Management Services						
District unconditional grant non-wage	0.0116600	0.0116600	0.0122430	0.0128552	0.0134979	0.0141728

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : PUBLIC Sector TRANSFORMATION				
Interventions: <ul style="list-style-type: none"> • Develop and enforce service and service delivery standards. • Enforce compliance to rules and regulations. • Rationalize and harmonize policies to support public service delivery. • Increase participation of Non-state actors in planning and budgeting. • Operationalize parish modal, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds. • Management and disposal of assets, develop common public data/information platform, under take nurturing of civil servants through patriotic and long term service trainings. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocatio FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Client charters developed and implemented	5,000,000	1,000,000	4,000,000
2.	Policy on development and implementation of compliance client charters developed and disseminated	3,000,000	500,000	2,500,000
3	Barraza program implementation scaled up	5,000,000	500,000	4,500,000
4	Service Delivery Standards developed and enforced	5,000,000	500,000	4,500,000
5	Development and enforcement of a compliance plan specific education institutions	10,000,000	5,000,000	5,000,000
8	Inspection policy for the Public Service developed.	10,600,000	4,600,000	6,000,000
9	Compliance Inspection undertaken in LGs	15,000,000	5,000,000	10,000,000
11	Enhanced public demand for accountability	12,000,000	2,000,000	10,000,000
12	Information managed	12,000,000	2,000,000	14,000,000
13	Records managed	22,000,000	11,660,000	10,000,000
14	Procurement of local content enhanced	17,400,000	7,400,000	10,000,000
15	Salaries paid	1,000,000,000	611,280,000	390,000,000
16	Pensions		986,201,000	
17	Gratuity		1,833,290,000	
20	Office operations (HRM)	30,000,000	16,360,000	14,000,000
21	Office operations (CAO)	150,000,000	123,000,000	27,000,000
22	Construction of Kamatur HQs(or Kamuturru & Aminit)	450,000,000	250,000,000	200,000,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : lack of a substantive budget to support to women, youth and elderly persons councils at the district
Planned Interventions: support to support to women, youth and elderly persons councils at the district
Budget Allocation: 4,000,000

ii) HIV/AIDS

Issue of Concern : lack of substantive budget to support the mainstreaming of HIV/AIDS activities in the department
Planned Interventions; support mainstreaming of HIV/AIDS activities I the department
Budget Allocation: 3,000,000

iii) Environment

Issue of Concern : lack of support to environment issues
Planned Interventions; support tree planting campaigns at the administration block
Budget Allocation (million) : 2,000,000

iv) Covid-19

Issue of Concern : lack of funds for Covid-19 interventions
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Planned Interventions: support the district task force during Covid-19 adhoc meetings, procurement of supplies mitigation of covid 19
Budget Allocation: 3,000,000

Programme: Development Plan Implementation**Sub-Programmes:**

1. Development Planning, Research, Statistics and M&E
2. Resource Mobilization and Budgeting
3. Accountability Systems and Service Delivery

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

		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	0.141	0.035	0.141	0.149	0.156	0.164	0.172
	N/wage	0.102	0.026	0.105	0.110	0.116	0.122	0.128
	LR	0.032	0.006	0.127	0.133	0.139	0.146	0.154
	OGTs	0.000	0.000	0.100	0.105	0.110	0.116	0.122
Development	GoU	0.071	0.024	0.137	0.144	0.151	0.158	0.166
	LR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	OGTs	0.000	0.000	0.400	0.420	0.441	0.463	0.486
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total (Incl. LR+OGT)	0	0.347	0.091	1.010	1.060	1.113	1.169	1.227
Total GoU+ Ext Fin		0.347	0.091	1.010	1.060	1.113	1.169	1.227

Sub-Programme 1: Development Planning, Research, Statistics and M&E**Performance for Previous Year FY2019/20 (Y-1)**

Planning Unit realised 95% of its annual budget. Out of the plan of 335,142,000/= the department realised 317,140,000/= hence annual expenditure performing at 95%. 5% was not realised because all planned funds were not got such as the local revenue. While In Quarter four (Q4), Planning Unit received a total of Ug Shs 24,879,000/= out of the planned 62,039,000/= representing 30% budget performance from district un conditional grant wage, non wage and multi sectoral transfers.

The performance was bellow;- 100% because the department did not received Local Revenue and development grants were realised in third quarter . Out of the funds received, the department spent 88,207,000/= both at sub counties and district hence expenditure performing at 105%. The department also had un spent balances of Ugshs 41,000/=from un conditional grant non wage.

Performance as of BFP FY2020/21 (Y0)**Summary of Workplan Revenues and Expenditure by Source**

In Quarter one (Q1), Planning Unit received a total of Ug Shs 48,650,000/= out of the planned 54,020,000/= representing 111% budget performance from district un conditional grant wage, non wage and DDEG . The performance was above 100% because the department received slightly more DDEG funds both at sub counties and district as compared to the quarterly plan. Out of the funds received, the department spent 46,357,000/= hence expenditure performing at 95%. The department also had un spent balances of 7,663,000/= under wage and non wage (2,234,000) for procurement of stationary which was at LPO level, no supplies were delivered by the service providers and payment could not be effected.

Highlights of physical performance by end of the quarter FY2019/2020

-3 DTTC meetings conducted July-September , -Management of the planning unit office met, Paid staff salary for 3 months, - Organized a training for Higher and Lower Local Government on reviewing plans , -Monitored government projects, Conducted - Mentored LLGs on PBS reporting.

Planned Outputs for FY 2021/22 (Y1)

Development of Performance Contracts; Budget Framework Paper; Annual Quarterly Workplan and Annual Budget using PBS tool facilitated; Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all approved projects in the LGDP III done; DTPC minutes recorded and filed; Sub Counties and departments mentored on planning and budgeting; District databases updated; Statistical Abstract produced and disseminated; Quarterly PBS reports produced and submitted to MOFPED; Office assets and staff welfare maintained; staff salaries paid; meetings; meetings attended.

Medium Term Plans

Build capacity of departments and Sub Counties to plans and budget; Institute a functional statistical system in the district; appraise and monitor all programmes and Projects; Monitor and report regularly on government programmes in the district; Build capacity for collecting and using administrative data for decision making and influence policy;

Efficiency of Vote Budget Allocations

Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan		
	Budget	Actual Outturn	% spent Received	Plan for Q4	Quarter Outturn	% Quarter Plan	
Recurrent Expenditure							
Wage	39,864	39,905	100%	9,966	9,976	100%	
Non Wage	81,054	70,513	87%	20,264	19,472	96%	
Domestic Development	214,224	206,722	96%	53,556	58,759	110%	
Total Expenditure	335,142	317,140	95%	83,786	88,207	105%	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub-programme 1: Development Planning, Research, Statistics and M&E							
Programme Objective (s) contributed to by sub-programme:							
Objective 1: Strengthen capacity for development planning							
Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems							
Objective 5: Strengthen the capacity of the statistical system to generate data for national development							
Objective 6: Strengthen the research and evaluation function to better inform planning and budgeting implementation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of LGDP results on target	2019	38	80	80	90	90	95
LGDP alignment to NDP (%)	2019	80	100	100	100	100	100
Share of approved (PIAP) projects implemented on time (%)	2019	10	80	90	90	95	95
Share of approved (PIAP) projects implemented within the approved budget	2019	70	100	100	100	100	100
LGDP compliance to Gender and equity (%)	2019	80	100	100	100	100	100
Proportion of NDP III/LGDP III baseline indicators up-to-date & updated	2019	80	95	95	95	95	95
Proportion of key indicators (National Standard Indicators) up-to-date with periodic data	2019	100	100	100	100	100	100
Proportion of LGDP results framework informed by Official Statistics	2019	85	100	100	100	100	100
Proportion of approved/government programmes monitored and evaluated	2019	100	100	100	100	100	100
Sub Programme: Development plan implementation.							

Sub Programme Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations.							
Programme Outcomes contributed to by the Intermediate Outcome							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of prior year external audit recommendations implemented, %	2018	16	30	50	70	90	100
Proportion of prior year internal audit recommendations implemented, %	2018	17	40	50	70	90	100
Percentage of internal audit recommendations implemented	2018	17	40	50	70	90	100
External auditor ratings (unqualified)	2018	16	30	50	70	90	100

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Development Planning, Research, Statistics and M&E				
Interventions	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Strengthen capacity for development planning, particularly at the departments and Lower Local Governments	Aligned LGDPs and Budgets to NDP programmes	0.040	0.020	0.020
	Capacity building done in development planning for HLG and LLGs	0.025	0.009	0.016
	Local Government Development Plans (HLG and LLG) produced	0.018	0.012	0.006
	Capacity built to undertake Economic Monitoring and surveillance	0.009	0.000	0.009
	Spatial data platform mainstreamed and operationalized in departments	0.035	0.000	0.035
	Development Planning guidelines popularized with integration of internal displacement, Resettlement and Cross cutting issues integrated into LGDPs.	0.007	0.003	0.004
	Aligned plans to the global agenda i.e. SDGs, Agenda 2063, APRM, EAC East African Monetary Union effectively implemented	0.020	0.000	0.020
Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people	Functional Service delivery structure at parish level	0.045	0.000	0.045
		0.000	0.000	0.000

Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	Functional statistical units in the District Local Government	0.015	0.000	0.015
Harness new data sources including big data and geospatial technologies in statistical production	New data sources integrated in the production of Official Statistics.	0.035	0.000	0.035
Review and update the National Standard Indicator Framework	Updated National Standard Indicator (NSI) framework	0.003	0.000	0.003
Build the capacity the civil society and Private Sector organizations in the production and use of statistics	CSOs, Private sector organizations trained in production and use of statistics	0.015	0.000	0.015
Enhance the compilation, management and use of Administrative data in the district	Functional Community information system at parish level	0.065	0.000	0.065
	Effective and efficient birth and death registration services at district level.	0.050	0.000	0.050
	Statistics on cross cutting issues compiled and disseminated	0.008	0.000	0.008
	Administrative data Collected among the LGs with a focus on cross cutting issues	0.003	0.000	0.003
Strengthen implementation, monitoring and reporting of local governments	Quarterly Monitoring Report on LG implementation of Annual Workplans prepared	0.032	0.025	0.007
	Timely and quality national development reports informing policy decisions	0.021	0.000	0.021
	Operational Integrated LGDP M&E system	0.007	0.000	0.007
	Mid-term evaluation of LGDP III) conducted	0.038	0.000	0.038
	Programme evaluations (End-term evaluation of LGDP III) conducted	0.075	0.000	0.075
		0.366	0.025	0.341
Sub Programme: Strengthening the role of the state in Development.				
Enhance staff capacity to conduct high quality and impact-driven	Capacity built to conduct high quality and impact - driven performance Audits	24.236	24.236	0

performance audits across government				
	Internal Audit Service delivery standards to increase efficiency and effectiveness implemented.	13.690	13.690	0
	Internal Audit strategy developed and implemented	45	45	0
Purchase of a vehicle	Double Cabin Pick up Procured.	180	0	180
Office Furniture	Furniture procured	10	0	10
Lap tops and printer	Two laptops and printer procured	7	0	7
	TOTAL	289.926	82.926	207

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Lack of gender desegregated data to inform decision making
Planned Interventions: Gender desegregated data collected, analyzed and disseminated
Budget Allocation (Billion): 0.003

ii) HIV/AIDS

Issue of Concern : Inadequate integration of HIV/AIDS concerns in departmental plans and budgets
Planned Interventions: Train data Focal Persons in every department to identify HIV/AIDS datasets from their regular reports disseminate them appropriately.
Budget Allocation (Billion): 0.008

iii) Environment

Issue of Concern : Environment screening of approved projects in the DDP not adequately done and reported on
Planned Interventions: Train technical staff on environment mainstreaming in plans and budgets and environment screening of all approved projects in the DDP.
Budget Allocation (Billion): 0.010

iv) COVID 19

Issue of Concern: COVID-19 issues left to health department only
Planned Interventions: Orient departments on integration of COVID-19 interventions in all departments workplans budgets,
Budget Allocation (Billion): 0.0002

Programme: Governance and Security

Sub-Programmes:

1. Policy and Legislation
2. Accountability
3. Institutional Coordination

Category		2020/21		2021/22	MTEF Budget Projections			
Expenditure		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.19383	0.04846	0.19383	0.20352	0.21369	0.22438	0.23560
	Non-wage	0.25947	0.06487	0.25891	0.27186	0.28545	0.29972	0.31471
	LR	0.07530	0.01506	0.07200	0.07560	0.07938	0.08335	0.08752
	OGTs	-	-	-	-	-	-	-
Devt.	GoU	-	-	-	-	-	-	-
	LR	-	-	-	-	-	-	-
	OGTs	-	-	-	-	-	-	-
	Ext Fin.	-	-	-	-	-	-	-
GoU Total		0.52860	0.12838	0.52474	0.55097	0.57852	0.60745	0.63782
(Incl. LR+OGT)		-	-	-	-	-	-	-
Total GoU+		0.52860	0.12838	0.52474	0.55097	0.57852	0.60745	0.63782

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

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> To improve adherence to the rule of law and capacity To contain prevailing and emerging security threats 							
Sub Programme : Security							
Sub Programme Objectives: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
Intermediate Outcome: Effective governance and security							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Effective governance and security	2020/21	50	55	60	65	70	75
Proportion of updated bye laws and ordinances	2019/20	82.8	82.8	85.0	90	90	90
Intermediate Outcome: Strengthened Policy Management across departments.							
% of policy and resolutions implementation met	2020/21	20%	35%	45%	55%	80%	95%
Percentage of Council submissions	2020/21	30	45%	65%	85%	95%	100%
Sub Programme : Access to Justice							
Sub Programme Objectives: Strengthen people centred security, legislation, justice, law, and order service delivery system;							
Intermediate Outcome: Increased access to Justice							
Index of Judicial independence	2020/21	3.41	3.46	3.6	3.7	3.78	3.8
% of backlog cases in the courts	2020/21	18	17.5	15.5	13.5	11.5	10.4
Intermediate Outcome: Improved Legislative process							
Ordinances enacted as a % of those presented	2020/21	65	3.46	3.6	3.7	3.78	3.8
% of case backlog in the courts	2020/21	18	17.5	15.5	13.5	11.5	10.4
Sub Programme : Reform and strengthen JLOS business processes to facilitate private sector development							
Sub Programme Objectives: Reform and strengthen JLOS business processes to facilitate private sector development							
Intermediate Outcome: Effective and efficient JLOS business processes							
Public satisfaction in the Justice system	2020/21	40	65	70	80	90	100
Disposal rate of cases	2020/21	52	64.6	67.1	69.7	72.3	75
Conviction rate	2020/21	61	61	61	62	64	64
% of citizens engaged in electoral process	2020/21	70	80	80	80	80	80
Sub Programme : Accountability							
Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Reduced corruption							
Corruption Perception Index	2020/21	26	28.7	30.1	31.6	33.2	35
Intermediate Outcome: Increased transparency and accountability							
Clearance rate of corruption cases handled by DPAC	2020/21	107	112	115	118	121	122
DPAC recommendation rate of Corruption cases	2020/21	73.5	79	83	85	87	80
Clearance rate of Internal Audit reports in DPAC	2020/21	60	65	75	80	85	90
Proportion of Contracts rated satisfactory from procurement Audits	2020/21	72.73	75	80	85	90	95
Proportion of contracts by value completed within contractual time	2020/21	76.4	80	85	90	90	90

Proportion of contracts where payment was made on time	2020/21	70	80	85	85	90	90
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2020/21	155	110	100	90	90	90
Average lead time taken to complete a procurement(Open International Bidding in days)	2020/21	343	150	110	100	90	90
Proportion of PPDA recommendations implemented	2020/21	72%	75%	80%	85%	90%	95%
Procurement plan implementation rate	2020/21	35%	40%	50%	60%	70%	80%
Sub Programme : Democratic process							
Sub Programme Objectives: Strengthen citizen participation in democratic processes							
Intermediate Outcome: Effective citizen participation in the governance and democratic processes							
Democratic index	2020/21	6.5	7.0	7.3	7.6	7.9	8.6
% of citizens registered into the National Identification Register	2020/21	62.5	63	65	90	95	100
% of eligible citizens issued with National ID cards	2020/21	70	72.5	87.2	91.4	95.6	100
Level of public involvement in Council business	2020/21	50	55	60	70	80	90
Intermediate Outcome: Free and fair elections							
% Proportion of eligible voters registered	2020/21	79	80	81	82	90	92
% of citizens engaged in electoral process	2019/20	80	50	50	60	60	70
Proportion of registered election disputes analyzed and resolved	2019/20	0	1	0	1.	0	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
NDP III Programme: Governance and Security	Budget	Budget				
Sub-Programmes:						
Policy and Legislation	178,111,000	178,111,000	187,016,550	196,367,378	206,185,746	216,495,034
Accountability	19,300,000	19,300,000	20,265,000	21,278,250	22,342,163	23,459,271
Institutional Coordination	331,188,000	327,325,242	343,691,504	360,876,080	378,919,884	397,865,878
Total	528,599,000	524,736,242	550,973,054	578,521,707	607,447,792	637,820,182

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security strengthening
Interventions: <ul style="list-style-type: none"> • Training of all legislators both in HLG and LLG on appropriate legislation • Training of stake holders on service delivery • Training of members of Boards and Commissions on their roles • Training of councilors on oversight role

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs millions)	MTEF Allocation FY 2021/22 (Ushs. millions)	Funding Gap (Ushs. million)
	Governance and Security strengthening total output costs	700,000,000	524,740,000	200,000,000
1	Training of all legislators both in HLG and LLGs on appropriate legislation			
2.	Training of stake holders on service delivery			
4	Training of members of Boards and Commissions on their roles			
5	Training of Councilors on oversight role			

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Participation of women and interest groups in all legislations and policy making
Planned Interventions
At least 30% of legislators should be women and interest groups
Budget Allocation : 500,000

ii) HIV/AIDS

Issue of Concern : Discrimination of people living with HIV in road works
Planned Interventions
People living with HIV should participate in road works
Budget Allocation : 500,000

iii) Environment

Issue of Concern : Degradation of environment
Planned Interventions
Environmental restoration and environmental social safe guards.
Budget Allocation : 500,000

iv) Covid 19

Issue of Concern : Covid 19 has no vaccine and yet its rate of spread is too high
Planned Interventions
Observation of Standard Operating Procedures (SOPS)
Budget Allocation : 500,000

LOWER LOCAL GOVERNMENT(BFPs) FY 2021/2022

Consolidated Lower Local Government Budget Framework Papers (LLG- BFPS)

Bukedea Sub County Budget Framework Papers (LLG- BFPS)

Bukedea Subcounty Consolidated Medium Term Budget Allocations									
Table V1.1 Overview of Vote Expenditure (Ush-Billions)									
			Approved Bu	Spent by En	Proposed Budget	MTEF Budget Projections			
			2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent		Wage				-	-	-	-
		UCG	0.0229341	0.0054040	0.0243900	0.0256096	0.0268900	0.0282345	0.0296463
	Non-wage	Local Revenue	0.0251192	0.0020262	0.0251192	0.0263752	0.0276940	0.0290787	0.0305326
Dev't		GoU	0.1531953	0.0510212	0.1605721	0.1686007	0.1770307	0.1858822	0.1951763
		URF	0.0135817	-	0.0135215	0.0141976	0.0149075	0.0156528	0.0164355
		Ext Fin.	-	-	-	-	-	-	-
GoU Total			0.2148303	0.0584515	0.2236029	0.2347830	0.2465222	0.2588483	0.2717907
Total GoU+ Ext Fin(MTEF)			-	-	-	-	-	-	-
A.I.A			-	-	-	-	-	-	-
Grand Total			0.2148303	0.0584515	0.2236029	0.2347830	0.2465222	0.2588483	0.2717907

Revenue Performance							
Revenue Source		Approved Budget FY 2019/2020	Cumulative Receipts by the end of Q1, FY 2019/20	Cumulative Receipts by the end of Q2, FY 2019/20	Cumulative Receipts by the end of Q3, FY 2019/20	Cumulative Receipts by the end of Q4, FY 2019/20	Performance
Local Revenue		25,119,248	5,050,000	11,491,122	16,344,122	16,604,122	66
Un Conditional Grant	Non-Wage	23,134,090	5,404,012	10,808,024	16,212,036	21,616,048	93
	Wage	-	-	-	-	-	-
LG Conditional Grant (DDEG)		159,035,977	52,315,873	104,631,746	156,947,619	156,947,619	99
LG Conditional Grant (URF)		16,058,329	-	-	13,581,652	13,581,652	85
OPM		30,500,000	-	-	37,000,000	37,000,000	121
Total		253,847,644	62,769,885	126,930,891	240,085,428	245,749,440	97

Bukedea Subcounty Consolidated Departmental Revenues for FY 2019/2020							
Department/Sub sector	Approved Budget	Cumulative R	Cumulative R	Cumulative R	Cumulative R		Performance
Management	48,349,056	8,300,170	12,578,507	10,976,476	32,493,082		67
Finance	5,243,963	1,717,342	1,221,499	382,688	214,050		4
Statutory Bodies	19,265,000	3,464,500	3,930,000	720,000	4,385,000		23
Production and Marketing	28,614,248	1,550,000	990,000	7,150,000	14,800,000		52
Health	2,865,000	500,000	300,000	-	800,000		28
Education	4,650,000	-	1,500,408	-	1,500,408		32
Works and Technical Services	25,283,070	-	-	11,444,600	6,789,200		27
Natural Resources	11,750,000	380,000	-	720,000	8,100,000		69
Community Based Services	94,870,000	1,399,400	1,370,000	17,091,200	75,009,400		79
Planning	21,697,307	3,930,000	7,535,000	1,974,000	10,537,000		49
Total	262,587,644	21,241,412	29,425,414	50,458,964	154,628,140		59

Bukedea Subcounty Consolidated Revenues Performance for FY 2020/2021							
Revenue Performance for Q1 FY 2020/21							
	Approved Estimate	Actual	Variance			Performance (%)	
Details	Annual	Qtr 1	Qtr 1	Annual	Qtr 1	Annual	Qtr 1
Revenue:							
Local Revenue	25,119,248	6,279,812	6,942,000	4,411,248	3,571,812	28	70
Loan Advance	-	-	2,026,233	-	-	-	-
Sub Total	25,119,248	6,279,812	8,968,233	4,411,248	3,571,812	36	70
Grants :						-	-
LG UCG-Wage	-	-	-	-	-	-	-
LG UCG-Current	22,934,090	5,733,523	5,404,012	341,242	85,542	24	6
LG CG (DDEG)	153,195,343	51,065,114	51,021,221	- 708	5,111	33	0
LG CG (OWG)	-	-	-	-	-	-	-
LG CG (URF)	13,581,652	-	-	-	-	-	-
Ex-Gracia	8,740,000	2,185,000	2,185,000	- 6,555,000	-	25	300
Sub Total	198,451,085	58,983,637	58,610,233	- 6,214,466	90,652	30	11
Grand Total	223,570,333	65,263,449	67,578,466	- 1,803,218	3,662,464	30	3
Expenditure Performance							
Department/Sub sector	Approved Budget	Cumulative	Q1 percentage performance				
Management	22,658,412	2,760,940	12				
Finance	4,074,857	2,776,574	68				
Statutory Bodies	19,736,000	3,622,000	18				
Production and Marketing	70,005,877	6,281,629	9				
Health	1,110,000	-	-				
Education	21,150,000	1,571,364	7				
Physical Planning	22,581,652	2,284,000	10				
Natural Resources	16,396,145	250,000	2				
Community Based Services	11,754,847	-	-				
Planning	34,102,543	10,183,388	30				
Total	223,570,333	29,729,895	13				

Bukedea Subcounty Consolidated Planned Outputs			
PLANNED OUT PUTS FOR FY 2021/22			
Programme	Subprogramme	Planned outputs	Amount
Agro Industrialisation	Agricultural Production and Productivity	Farmer groups strengthened	1,000,000
Sub Total			1,000,000
Programme	Subprogramme	Planned outputs	Amount
Human Capital Develo	Population Health, Safety and Management		
		10 parishes sensitised on HIV/AIDS and Covid-19	500,000
		10 parishes sensitized on sanitation operations	500,000
	Education and skills development	A 5stance pit latrine constructed	42,057,208
Sub Total			43,057,208
Programme	Subprogramme	Planned outputs	Amount
Integrated transport in	Transport infrastructure and services develop	3.5Kms of Community Access Roads opened	13,521,509
		No of streets opened	9,204,371
Sub Total			22,725,880
Programme	Subprogramme	Planned Outputs	Amount
Natural Resources, Env	Water Management	2 Spring wells protected	15,000,000
	Land Management	All government land surveyed and titled	23,000,000
	Natural Resources, Environment and Climate	A woodlot established and maintained at the su	4,000,000
		Maintenance of sub county and Health center Ins	3,000,000
Sub Total			45,000,000
Programme	Subprogramme	Planned Outputs	Amount
Sustainable Urban Development	Housing Development	Renovation of subcounty Hdqters done	31,196,072
Sub Total			31,196,072
Programme	Subprogramme	Planned Outputs	Amount
Community Mobilisati	Community sensitization and empowerment	Support supervision of YLP and UWEP projects do	200,000
		Community projects for organised groups genera	1,000,000
	Civic education and Mindset Change	No of community members sensitized on govern	700,000
		No of community dialogues held	950,000
Sub Total			2,850,000
Programme	Subprogramme	Planned Outputs	Amount
Public Service Transfor	Human Resource Management	2 Contract Staff salaries paid	4,200,000
	Government Structures and Systems	Office of the sub county chief managed	19,143,429
Sub Total			23,343,429
Programme	Subprogramme	Planned Outputs	Amount
Governance and securi	Policy, legal, regulatory and institutional fram	Council meetings conducted	5,720,000
		Sector meetings conducted	2,380,000
		executive committee meetings conducted	2,380,000
		Political and executive oversight done	1,970,000
Sub Total			12,450,000
Programme	Subprogramme	Planned Outputs	Amount
Development Plan Imp	Development Planning, Research, Statistics and	parish modle implementation	11,240,044
		parish development commitees supported	4,817,162
		TPC meetings held	2,640,000
		Budget Conference	1,000,000
		monitoring , investment servicing, project screen	17,284,718
	Resource Mobilization and Budgeting	Revenue managed and collected	1,000,000
		Final accounts produced	2,370,844
		Expenditure transactions managed	927,512
		Accounting Services Managed	700,000
Sub Total			41,980,280
Grand Total			223,602,869

Bukedea Subcouthy Consolidated Expenditure Performance FY 2020/2021						
Department/Sub sector	Approved Budget FY 2020/2021	Cumulative outturn	% Budget spent	Quartely plan	Quarter Outturn	% quarter plan
Management	22,658,412	2,760,940	12	5,665,306	2,760,940	49
Finance	4,074,857	2,776,574	68	1,254,422	2,776,574	221
Statutory Bodies	10,996,000	3,622,000	33	4,933,425	3,622,000	73
Production and Marketing	70,005,877	6,281,629	9	27,611,545	6,281,629	23
Health	1,110,000	-	-	502,200	-	-
Education	21,150,000	1,571,364	7	4,384,284	1,571,364	36
Works and Technical Services	22,581,652	2,284,000	10	2,805,726	2,284,000	81
Natural Resources	16,396,145	250,000	2	2,545,594	250,000	10
Community Based Services	11,754,847	-	-	3,792,923	-	-
Planning	34,102,543	10,183,388	30	12,039,425	10,183,388	85
Total	214,830,333	29,729,895	14	65,534,851	29,729,895	45

Bukedea Subcounty Consolidated Proposed Budget Allocation by Sub programme						
Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme						
Billion Uganda Shillings	2020/21(Based	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Agro Industrialisation	65,005,877	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
SubProgramme Name: Agricultural Production	65,005,877	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
program total	65,005,877	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development	22,260,000	43,057,208	45,210,068	47,470,572	49,844,100	52,336,305
SubProgramme Name: Population Health, Safe	1,110,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
SubProgramme Name: Education and skills de	21,150,000	42,057,208	44,160,068	46,368,072	48,686,475	51,120,799
Total for the Programme	22,260,000	43,057,208	45,210,068	47,470,572	49,844,100	52,336,305
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infra	22,581,652	22,725,880	23,862,174	25,055,283	26,308,047	27,623,449
SubProgramme Name: Transport Infrastructure	22,581,652	22,725,880	23,862,174	25,055,283	26,308,047	27,623,449
Total for the Programme	22,581,652	22,725,880	23,862,174	25,055,283	26,308,047	27,623,449
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Urbanisation and Housing	-	-	-	-	-	-
SubProgramme Name:Housing Development	-	31,196,072	32,755,876	34,393,669	36,113,353	37,919,020
Total for the Programme		31,196,072	32,755,876	34,393,669	36,113,353	37,919,020
	Approved Budget	Proposed Budget				
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Natural Resources, Environment, Climate change, Land and Water management	-	34,000,000	-	-	-	-
SubProgramme Name: Water Management	-	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
SubProgramme Name: Natural Resources, Env	12,340,669	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544
SubProgramme Name: Land Management	6,000,000	23,000,000	24,150,000	25,357,500	26,625,375	27,956,644
Total for the Programme	18,340,669	45,000,000	47,250,000	49,612,500	52,093,125	54,697,781
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilisation and Mindset change	-	-	-	-	-	-
SubProgramme Name: Community sensitization	10,984,847	1,350,000	1,417,500	1,488,375	1,562,794	1,640,933
SubProgramme Name: Civic Education and Mi	770,000	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Total for the Programme	11,754,847	2,850,000	2,992,500	3,142,125	3,299,231	3,464,193
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Public Service Transformation						
SubProgramme Name: Human Resource Mana	4,200,000	4,200,000	1,890,000	1,984,500	2,083,725	2,187,911
SubProgramme Name: Government Structures	20,263,888	19,143,429	12,510,335	13,135,852	13,792,645	14,482,277
Total for the Programme	24,463,888	23,343,429	14,400,335	15,120,352	15,876,370	16,670,188
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security strengthening						
SubProgramme Name: Policy, legal, regulator	10,996,000	12,450,000	13,072,500	13,726,125	14,412,431	15,133,053
Total for the Programme	10,996,000	12,450,000	13,072,500	13,726,125	14,412,431	15,133,053
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
SubProgramme Name: Development Planning	32,602,543	33,781,924	35,471,020	37,244,571	39,106,800	41,062,140
SubProgramme Name: Resource Mobilization	6,824,857	8,198,356	8,608,274	9,038,687	9,490,622	9,965,153
	39,427,400	41,980,280	44,079,294	46,283,259	48,597,422	51,027,293
Grand Total	214,830,333	223,602,869	224,672,747	235,906,385	247,701,704	260,086,789

Bukedea Subcounty Consolidated Medium Term Plans					
Medium Term Plans					
Program name	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Agro Industrialization	Carryingout meat inspections	Carryingout meat inspections	Carryingout meat inspections	Carryingout meat inspections	Carryingout meat inspections
	Vaccination of birds and animals	Vaccination of birds and animals	Vaccination of birds and animals	Vaccination of birds and animals	Vaccination of birds and animals
	Training of famer groups on Agronomic practices	Training of famer groups on Agronomic practices	Training of famer groups on Agronomic practices	Training of famer groups on Agronomic practices	Training of famer groups on Agronomic practices
	Supply of improved seeds to famers	Supply of improved seeds to famers	Supply of improved seeds to famers	Supply of improved seeds to famers	Supply of improved seeds to famers
	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases
	Fencing of the slaughter slab	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases
	procurement of ox-traction for one farmer group	Training of famers on value addition	Training of famers on value addition	Training of famers on value addition	Training of famers on value addition
Human Capital Development	community health ca	community health ca	community health ca	community health ca	community health campaigns
	Sensitization of community members on HIV/Aids &Corona Virus	Sensitization of community members on HIV/Aids &Corona Virus	Sensitization of community members on HIV/Aids &Corona Virus	Sensitization of community members on HIV/Aids &Corona Virus	Sensitization of community members on HIV/Aids &Corona Virus
	operationalization of kocheke health facility	Operationalization of kocheke health facility	operationalization of kocheke health facility	operationalization of kocheke health facility	operationalization of kocheke health facility
	conducting food inspections & other public places	Conducting food inspections & other public places	conducting food inspections & other public places	conducting food inspections & other public places	conducting food inspections & other public places
	Conducting home sa	Conducting home san	Conducting home sa	Conducting home sa	Conducting home sanitation operations
	construction of a 2, 2 stance pit liatrine for teachers of kakere p/s	Construction of a 5 stance pit liatrine for pupils	Construction of a 5 stance pit liatrine for pupils	Construction of a 5 stance pit liatrine for pupils	Construction of a 5 stance pit liatrine for pupils
	Conducting education campaigns	Conducting education campaigns	Conducting education campaigns	Conducting education campaigns	Conducting education campaigns

Integrated transport infrastructure and services	Opening of Ocuma otialuk - Opeduru Community Access Road	Opening of Kocheka - Opeduru Community Access Road	Openning of community Access Roads	Openning of community Access Roads	Openning of community Access Roads
	Completion of okobwa - Koloki Community Access Road	Openning of Aloet Trading Center Streets	Periodic maintenance	Periodic maintenance	Periodic maintenance of roads
	Periodic maintenance	Periodic maintenance	Maintenance of sub county equipment and infrastructure	Maintenance of sub county equipment and infrastructure	Maintenance of sub county equipment and infrastructure
	conducting site meet	Routine monitoring and inspection of schools	Formation and training of road management committees	conducting site meet	conducting site meetings & monitoring
	Maintenance of sub county equipment and infrastructure	Maintenance of sub county equipment and infrastructure	Maintenance of solar system	Maintenance of solar system	Maintenance of solar system
Natural Resources, Environment, Climate change, Land and Water management	Titling of Kocheka s/c government land	Survey and titling of all government land in the parishes of kakere, Atirir and Gagama	Development of land management register	Land conflict resolution	Land conflict resolution
	Planting and maintenance	Planting of trees in schools	Planting of trees in schools	Planting of trees in schools	Planting of trees in some schools
	Maintenance of head	Maintenance of sub county	Maintenance of sub county	Maintenance of sub county	Maintenance of sub county woodlot & greening project
	By-laws on tree cutting	Wetland demarcation	Wetland demarcation	Wetland demarcation	Wetland demarcation
	Conducting registration of Aloet plot owners	Training of environment committees	Training of environment committees	Training of environment committees	Training of environment committees
	Developing a land management	conducting of project	conducting of project	conducting of project	conducting of project env't al screening
	Wetland demarcation	sensitization of community members on environment issues	sensitization of community members on environment issues	sensitization of community members on environment issues	sensitization of community members on environment issues
	Training of environment	Conducting Environmental screening of projects	Conducting Environmental screening of projects	Conducting Environmental screening of projects	Conducting Environmental screening of projects
	Conducting Environmental screening of projects	Enforcement of environmental laws and by-laws	Enforcement of environmental laws and by-laws	Enforcement of environmental laws and by-laws	Enforcement of environmental laws and by-laws

Community Mobilisation and Mindset Change	Mobilization and sensitization of FAL Learners	Mobilization and sensitization of FAL Learners	Mobilization and sensitization of FAL Learners	Mobilization and sensitization of FAL Learners	Mobilization and sensitization of FAL Learners
	Support to PWDs, women, and elders	Support to PWDs, women, and elders	Support to PWDs, women, and elders	Support to PWDs, women, and elders	Support to PWDs, women, and elders
	Carrying out probation and welfare activities	Carrying out probation and welfare activities	Carrying out probation and welfare activities	Carrying out probation and welfare activities	Carrying out probation and welfare activities
	Gender mainstreaming	Gender mainstreaming	Gender mainstreaming	Gender mainstreaming	Gender mainstreaming
	Supporting children and youth interventions	Supporting children and youth interventions	Supporting children and youth interventions	Supporting in children and youth interventions	Support to OVC & youth interventions
	Cultural mainstreaming	Cultural mainstreaming	Cultural mainstreaming	Cultural mainstreaming	Cultural mainstreaming
	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection
	Development planning	Development planning	Development planning	Development planning	Development planning
	supporting elders, youth, women & PWDs councils	supporting elders, youth, women & PWDs councils	supporting elders, youth, women & PWDs councils	supporting elders, youth, women & PWDs councils	supporting elders, youth, women & PWDs councils
	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
	Support supervision for YLP & UWEP projects	Support supervision for YLP & UWEP projects	Support supervision for YLP & UWEP projects	Support supervision for YLP & UWEP projects	Support supervision for YLP & UWEP projects
	Followup and recovery of funds from funded YLP & UWEP projects	Followup and recovery of funds from funded YLP & UWEP projects	Followup and recovery of funds from funded YLP & UWEP projects	Followup and recovery of funds from funded YLP & UWEP projects	Followup and recovery of funds from funded YLP & UWEP projects
	procurement of ox-t	procurement of ox-t	procurement of ox-t	procurement of ox-t	procurement of ox-t for Elderly, PWDs women & Youth
Public Service Transformation	Lower Local Government Administration	Lower Local Government Administration	Lower Local Government Administration	Lower Local Government Administration	Lower Local Government Administration
	Information collection and management	Information collection and management	Information collection and management	Information collection and management	Information collection and management
	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management
	Office support services	Office support services	Office support services	Office support services	Office support services
	Records management	Records management	Records management	Records management	Records management

Governance and security strengthening	Carrying out council and administrative services	Carrying out council and administrative services	Carrying out council and administrative services	Carrying out council and administrative services	Carrying out council and administrative services
	Carrying out political	Carrying out political	Carrying out political	Carrying out political	Carrying out political oversight
Development Plan Implementation	Managing expenditure	Revenue management and collection services	Revenue management and collection services	Revenue management and collection services	Revenue management and collection services
	Revenue management	Budgeting and Planning services	Budgeting and Planning services	Budgeting and Planning services	Budgeting and Planning services
	Budgeting and Planning	Financial data and information collection management	Financial data and information collection management	Financial data and information collection management	Financial data and information collection management
	Financial data and information	Managing accounting services	Managing accounting services	Managing accounting services	Managing accounting services
	Managing accounting services	Statistical & demographic data collected	Statistical & demographic data collected	Statistical & demographic data collected	Statistical & demographic data collected
	Statistical & demographic data	Managing expenditure	Managing expenditure	Managing expenditure	Managing expenditure services
	Parish development	Parish development	Parish development	Parish development	Parish development committees supported
	TPC meetings held	TPC meetings held	TPC meetings held	TPC meetings held	TPC meetings held
	Parish model implementation	Parish model implementation	Parish model implementation	Parish model implementation	Parish model implementation
	Project generation	Project generation	Project generation	Project generation	Project generation
	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
	Project screening	Project screening	Project screening	Project screening	Project screening
	development of BOQs	development of BOQs	development of BOQs	development of BOQs	development of BOQs

Bukedea Town Council Budget Framework Papers (LLG- BFPS)

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent by End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	181,553,264	45,388,316	187,272,887	196,636,531	206,468,358	216,791,776	227,631,365
	Non-wage	UCG	45,227,808	11,306,952	45,875,853	48,169,646	50,578,128	53,107,034
		Local Revenue	268,023,758		268,023,758	281,424,946	295,496,193	310,271,003
Dev't	GoU	DDEG	28,654,341	9,551,447	28,846,616	30,288,947	31,803,394	33,393,564
		URF	435,243,000	120,541,546	535,243,000	562,005,150	590,105,408	619,610,678
	Local Revenue	211,916,141		211,916,141	222,511,948	233,637,545	245,319,423	257,585,394
	Ext Fin.	-			-	-	-	-
GoU Total		690,678,413		797,238,356	837,100,274	878,955,287	922,903,052	969,048,204
Total GoU+ Ext Fin(MTEF)		690,678,413	-	797,238,356	837,100,274	878,955,287	922,903,052	969,048,204
A.I.A		-			-	-	-	-
Grand Total		1,170,618,312	186,788,261	1,277,178,255	1,341,037,168	1,408,089,026	1,478,493,477	1,552,418,151

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

Revenue Performance

Revenue Source		Approved Budget FY 2019/2020	Cumulative Receipts by the end of Q1, FY 2019/20	Cumulative Receipts by the end of Q2, FY 2019/20	Cumulative Receipts by the end of Q3, FY 2019/20	Cumulative Receipts by the end of Q4, FY 2019/20	Performance
Local Revenue		479,939,899	51,557,552	119,427,460	225,094,951	231,007,139	48.1
Un Conditional Grant	Non-Wage	45,180,291	11,295,073	22,590,146	33,885,219	45,180,291	100.0
	Wage	181,553,264	45,388,316	90,776,632	136,164,948	181,553,264	100.0
LG Conditional Grant (DDEG)		29,437,986	9,812,662	19,625,324	29,437,986	29,437,986	100.0
LG Conditional Grant (URF)		319,847,270	60,164,946	251,701,528	555,466,816	675,466,816	211.2
Reserves B/F							
Total		1,055,958,710	178,218,549	504,121,090	980,049,920	1,162,645,496	110.1

Expenditure Performance

Department/Sub sector	Approved Budget FY 2019/2020	Cumulative Receipts by the end of Q1, FY 2019/20	Cumulative Receipts by the end of Q2, FY 2019/20	Cumulative Receipts by the end of Q3, FY 2019/20	Cumulative Receipts by the end of Q4, FY 2019/20	Performance
Management	158,847,986	10,932,020	43,242,720	46,267,320	52,267,320	32.9
Human Resource	220,648,383	1,320,000	6,570,000	11,105,000	11,755,000	5.3
Registry	9,100,000		1,140,000	1,140,000	1,140,000	12.5
Law Enforcement	7,100,000	0	840,000	840,000	840,000	11.8
Finance	47,257,760	9,411,225	28,575,300	29,440,575	29,942,800	63.4
Statutory Bodies	71,816,000	5,582,000	29,907,600	32,157,600	36,457,600	50.8
Production and Marketing	30,459,149	500,000	10,275,000	10,275,000	19,675,000	64.6
Health	45,332,711	6,900,000	15,720,500	24,429,000	26,595,500	58.7
Education	34,358,478	0	604,000	604,000	5,604,000	16.3
Works and Technical Services	342,847,270	5,321,975	92,083,975	579,761,823	700,169,849	204.2
Physical Planning	33,374,067	0	3,210,900	3,785,900	3,785,900	11.3
Natural Resources	13,016,803	0	4,643,000	4,643,000	4,643,000	35.7
Community Based Services	14,055,264	3,720,225	5,080,225	5,080,225	5,080,225	36.1
Planning	16,598,404	1,000,000	7,834,000	7,834,000	7,834,000	47.2
Internal Audit	11,146,435	1,509,000	4,754,000	4,754,000	4,754,000	42.7
Total	1,055,958,710	46,196,445	254,481,220	762,117,443	910,544,194	86.2

Key projects accomplished

Sector	Implemented Projects
Production and Marketing	Renovated the slaughter slab
Health	Sensitised the community on Covid-19 pandemic
	Waste Management
Education	Procurement of 3-seater desks
	2 stance pit latrine constructed at Bukedea p/s
	4 stance pitlatrine constructed at Bukedea Demonstration p/s
Works and Technical Services	Periodic Mechanised maintenance of roads
	Low cost sealing of 0.198 km of Mission road.
	Routine Manual maintenance of roads
	Maintenance of street lights
	Procured 5 street lights
Physical Planning	Procured 1 office shelf
	Carried out quarterly physical planning committee meetings
	Survey and titling of Market land
Natural Resources	Sensitisation of Environment committees
Community Based Services	Registered 70 groups
	Held Day of the African Child, GBV training and sensitisation together with Rhites E.
	Supported 18 elderly to attend National Elderly day.
	Generated 8 projects
	Procured FAL instruction materials
Planning	Convened a Budget Conference for FY 2020-2021
	Monitored projects
	Produced Annual Workplans
	Produced Annual Statistical Abstract
Internal Audit	Carried out 4 Quarterly Audit departmental reviews

Performance as of BFP FY2020/21 (Y0)

Revenue Performance for Q1 FY 2020/21

Details	Approved Estimate		Actual Qtr 1	Variance		Performance (%)	
	Annual	Qtr 1		Annual	Qtr 1	Annual	Qtr 1
Revenue:							
Local Revenue	479,939,899	119,984,975	22,377,016	457,562,883	97,607,959	1.9	9.5
Loan Advance	-	-	94,980,780	-	94,980,780	8.1	40.3
				-	-		
Sub Total	479,939,899	119,984,975	117,357,796	457,562,883	2,627,179	10.0	49.7
Grants :							
LG UCG- Wage	181,553,264	45,388,316	47,789,865	(133,763,399)	2,401,549	4.1	20.3
LG UCG- Current	45,227,808	11,306,952	11,306,952	(33,920,856)	-	1.0	4.8
LG CG (DDEG)	28,654,341	7,163,585	9,551,447	(19,102,894)	2,387,862	0.8	4.0
LG CG (OWG)	-	-	-	-	-	-	-
LG CG (URF)	435,243,000	108,810,750	120,541,546	(314,701,454)	11,730,796	10.3	51.1
Ex-Gracia	-	-	1,900,000	1,900,000	1,900,000	0.2	0.8
Sub Total	690,678,413	115,974,335	191,089,810	(331,904,348)	16,018,658	11.3	55.9

Grand Total	1,170,618,312	235,959,310	308,447,606	(789,467,231)	13,391,479	21.3	105.7
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Expenditure performance

Programme	Sub-Programme	Approved Budget FY 2020/2021	Cumulative Receipts by the end of Q1, 2020/2021	Q1 percentage performance
Public sector transformation	Government Structures and Systems	78,849,735	30,393,714	38.55
	Human Resource Management	218,721,283	52,151,865	23.84
	Business process Reengineering and Information Management	4,500,000	1,272,000	28.27
	Decentralisation and Local Economic Development	8,293,434	2,056,000	24.79
	Strengthening Accountability	10,337,881	3,388,000	32.77
Agro Industrialisation	Agricultural Production and Productivity	64,395,000	10,325,000	16.03
	Storage, Agro-Processing and Value addition	3,005,110	0	0.00
	Agricultural Market Access and Competitiveness	7,000,000		
	Agro-Industrialisation programme coordination and management	3,000,000	0	0.00
Human Capital Development	Population Health, Safety and Management	56,483,391	13,869,000	24.55
	Education and skills development	23,305,234	10,713,086	45.97
Transport Infrastructure and Services Development	Transport Infrastructure and Services Development	434,945,000	120,716,627	27.75
	Institutional Coordination	31,870,000	0	0.00
Sustainable Urban Development	Housing development	5,000,000	0	0.00
	Urbanisation and Physical Planning	18,674,067	0	0.00
Natural Resources, Environment, Climate change, Land and Water management	Natural Resources, Environment and Climate Change	8,851,369	0	0.00
	Land Management	75,200,000	0	0.00
Community Mobilisation and Mindset Change	Community sensitization and empowerment	7,631,497	1,410,000	18.48
	Civic education and Mindset Change	3,500,000	0	0.00
Development Plan Implementation	Development Planning, Research, Statistics and M&E	12,705,382	3,002,000	23.63
	Resource Mobilization and Budgeting	36,122,760	10,390,875	28.77
Governance and security strengthening	Policy, legal, regulatory and institutional frameworks	58,227,169	4,350,000	7.47
Total		1,170,618,312	264,038,167	22.56

Key activities accomplished by Q1

Programme	Sub-Programme	Implemented activities
Human Capital Development	Population Health, Safety and Management	Sensitised the community on Covid-19 pandemic
		Waste Management
Transport Infrastructure and Services Development	Transport Infrastructure and Services Development	Periodic Mechanised maintenance of roads
		Routine Manual maintenance of roads
Sustainable Urban Development	Urbanisation and Physical Planning	Carried out quarterly physical planning committee meetings
Community Mobilisation and Mindset Change	Community sensitization and empowerment	Registered 70 groups
		Generated 8 projects
Development Plan Implementation	Development Planning, Research, Statistics and M&E	Convened a Budget Conference for FY 2021-2022
		Carried out data collection
		Produced Annual Statistical Abstract

Public sector transformation	Strengthening Accountability	Carried out Quarter 1 Audit departmental reviews
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Planned Outputs for FY 2021/22 (Y1)

Programme	Subprogramme	Planned outputs	Amount
Agro Industrialisation	Agricultural Production and Productivity	120 farmers trained on prevention, control and management of diseases.	2,800,000
		80 farmers sensitised on notifiable and zoonotic diseases	2,000,000
		50 meat handlers sensitised on notifiable and Zoonotic diseases	1,000,000
		80 farmer visits and follow up on disease outbreaks conducted	2,160,000
		3,500 cattle, 5,000 goats and sheep, 10,000 poultry and 200 pets vaccinated.	2,000,000
		Daily meat inspections conducted	468,021
		The slaughter slab fenced	20,900,000
		Storage, Agro-Processing and Value addition	3 farmer groups supported with value addition equipment
	Agricultural Market Access and Competitiveness	5 gates installed at the daily market	7,500,000
		Operation and maintenance of the weekly market facilities carried out	9,000,000
	Agro-Industrialisation programme coordination and management	Programme activities coordinated	4,490,246
Sub Total			55,323,377
Programme	Subprogramme	Planned outputs	Amount
Human Capital Development	Population Health, Safety and Management	2 ash pits constructed	7,046,971
		4 ash pits rehabilitated	8,000,000
		Assorted uniforms for causal labourers procured	600,000
		Waste disposal and management done	25,000,000
		4 public areas maintained in good conditions	1,682,119
		25 stakeholders quarterly sensitised on HIV/AIDS and Covid-19 pandemic	1,000,000
		4 Acres of Land purchased for establishment of a garbage disposal site	11,000,000
		30 food premises quarterly inspected	1,000,000
		2 quarterly Home sanitation operations conducted	1,230,000
		Education and skills development	Routine school inspection and monitoring done
	School equipment and infrastructure maintained		2,750,000
	60 three seater desks procured		4,900,000
	Gender sensitive pit latrines and washrooms constructed.		11,330,305
	Extra and cocurricular activities supported		1,027,122
	Sub Total		
Programme	Subprogramme	Planned outputs	Amount
Integrated transport infrastructure and services	Transport Infrastructure and Services Development	Periodic maintenance of 4.75 kms of urban roads done	105,370,000
		Routine manual maintenance of 61.6 kms of urban roads done	64,818,000
		Routine mechanised maintenance of 4.56 kms of urban roads done	20,417,000
		Emergency improvement of 3km of roads done	300,000,000
	Institutional Coordination	Supervision and administration conducted	10,586,000
		Maintenance of vehicles done	34,052,000
		Procurement of a motorcyle done	20,000,000
Sub Total			555,243,000
Programme	Subprogramme	Planned Outputs	Amount
Sustainable Urban Development	Housing development	Operation and maintenance of buildings done	5,000,000
	Urbanisation and Physical Planning	Street lights installed	11,316,954
		Existing street lights maintained	3,095,731
		Detailed layout of plans for wards developed	12,000,000
		Quarterly physical planning committee meetings held	2,150,000
		Registration of plot owners conducted	3,000,000
Sub Total			36,562,685
Programme	Subprogramme	Planned Outputs	Amount

Natural Resources, Environment, Climate change, Land and Water management	Natural Resources, Environment and Climate Change	2 wetlands demarcated and restored	1,500,000
		1 Wetland action plan and regulations guide developed	300,000
		60 stakeholders trained in wetland management	500,000
		800 Assorted tree seedlings procured	4,000,000
		Tree planting in the 3 wards of Emokori, Bukedea, and Kide done	1,000,000
	Land Management	Community sensitisation on land management conducted	1,000,000
		Payments for land purchase done	50,000,000
		Survey and titling of government land done	15,238,193
Sub Total			73,538,193
Programme	Subprogramme	Planned Outputs	Amount
Community Mobilisation and Mindset Change	Community sensitization and empowerment	Support supervision of YLP and UWEP projects done	1,000,000
		Community projects for organised groups generated	1,209,730
		Group registrations conducted in the community	1,294,963
		Community national and cultural events honoured	1,500,000
	Civic education and Mindset Change	FAL Learning facilitated	1,000,000
		Gender mainstreaming conducted	500,000
		Cultural mainstreaming conducted	400,000
		Interventions in line with OVC increased	1,000,000
		Campaigns against Gender Based Violence conducted	1,000,000
		Disadvantaged groups empowered to start income generating activities	2,312,493
Sub Total			11,217,186
Programme	Subprogramme	Planned Outputs	Amount
Public Service Transformation	Human Resource Management	Staff salaries paid	187,272,887
		Human resource planning and management done	40,668,019
	Decentralisation and Local Economic Development	Ward Development Committees operationalised	865,398
		Parish model approach implemented	7,447,264
	Business process Reengineering and Information Management	Records management done	4,500,000
		Information collection and management done	1,242,240
	Government Structures and Systems	Computer equipment maintained	3,000,000
		Recruitment costs managed	800,000
		Urban Council headquarters fenced	20,000,000
		Law enforcement operations done	4,220,000
		Water bills paid	1,850,000
		Electricity bills paid	2,000,000
		Security guards hired	12,000,000
		Grass treamer purchased	800,000
		Grass treamer operator hired	2,200,000
		Assorted office staff wear procured	1,500,000
		Sofa sets procured for Town Clerk's office	2,000,000
		Assorted office curtains procured	1,500,000
		33 chairs procured	2,000,000
		1 desktop procured	1,500,000
		1 photocopier purchased	3,000,000
		Support supervision and monitoring of implementation of government programmes	8,000,000
		Office support services implemented	6,000,000
		Office of the Town Clerk managed	25,535,495
	Strengthening Accountability	Audit planning, execution and reporting done	5,312,554
		Audit review, evaluation and reporting done	5,025,327
Sub Total			350,239,184
Programme	Subprogramme	Planned Outputs	Amount
Governance and security strengthening	Policy, legal, regulatory and institutional frameworks	Council meetings conducted	21,200,000
		Sector meetings conducted	13,740,000
		Business committee meetings conducted	1,200,000
		Political and executive oversight done	14,759,348
		Clerk to council operations done	7,264,000
Sub Total			58,163,348
Programme	Subprogramme	Planned Outputs	Amount

Development Plan Implementation	Development Planning, Research, Statistics and M&E	Statistical data collection done	1,020,000
		Demographic data collection done	1,020,000
		Projects formulated	600,000
		Development planning done	4,550,000
		TPC meeting held	1,300,000
		Operational planning done	350,000
		Project management committees at ward level operationalised	559,731
		Monitoring and Evaluation done	2,855,815
		Wifi Internet maintained	5,000,000
		Computers maintained	500,000
	Resource Mobilization and Budgeting	Revenue managed and collected	6,600,000
		Budgets developed	5,350,000
		Financial data and information managed	18,143,530
		Accounting services managed	4,741,760
		Expenditure transactions managed	4,366,000
Sub Total			56,956,836
Grand Total			1,277,178,255

Medium Term Plans

FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Constructing a 2 stance pitlatrine at the slaughter slab	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases
Purchasing heifers	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases	Sensitising farmers on notifiable and zoonotic diseases
Improving the slaughter slab	Supporting farmer groups with value addition equipment	Supporting farmer groups with value addition equipment	Supporting farmer groups with value addition equipment	Supporting farmer groups with value addition equipment
Maintenance and repair of the motorcycle	Vaccinating animals	Vaccinating animals	Vaccinating animals	Vaccinating animals
Vaccinating animals	Carrying out meat inspections	Carrying out meat inspections	Carrying out meat inspections	Carrying out meat inspections
Carrying out meat inspections	Fencing the slaughter slab	Carrying out operation and maintenance of the weekly market	Carrying out operation and maintenance of the weekly market	Carrying out operation and maintenance of the weekly market
Sensitising farmers on notifiable and zoonotic diseases	Installing gates at the daily market	Constructing ash pits	Constructing ash pits	Constructing ash pits
Supporting farmer groups with kroiler chicks	Carrying out operation and maintenance of the weekly market	Rehabilitating ash pits	Rehabilitating ash pits	Rehabilitating ash pits
Supporting farmer groups with value addition equipment	Constructing ash pits	Waste disposal and management	Waste disposal and management	Waste disposal and management
Participating in agricultural show	Rehabilitating ash pits	Maintaining public areas in good condition	Maintaining public areas in good condition	Maintaining public areas in good condition
Constructing ash pits	Waste disposal and management	Sensitisation on HIV/AIDS and Covid-19	Sensitisation on HIV/AIDS and Covid-19	Sensitisation on HIV/AIDS and Covid-19
Carrying out waste disposal and management	Maintaining public areas in good condition	Inspecting food premises and other public areas	Inspecting food premises and other public areas	Inspecting food premises and other public areas
Maintaining public areas in good condition	Sensitisation on HIV/AIDS and Covid-19	Conducting home sanitation operations	Conducting home sanitation operations	Conducting home sanitation operations

Sensitising the community on communicable diseases(HIV/AIDS and Covid-19)	Purchasing land for a landfill	Routine monitoring and inspection of schools	Routine monitoring and inspection of schools	Routine monitoring and inspection of schools
Inspecting food premises and other public areas	Inspecting food premises and other public areas	Maintenance of school equipment and infrastructure	Maintenance of school equipment and infrastructure	Maintenance of school equipment and infrastructure
Conducting home sanitation operations	Conducting home sanitation operations	Procurement of 3 seater desks	Procurement of 3 seater desks	Procurement of 3 seater desks
Purchasing land for a landfill	Routine monitoring and inspection of schools	Construction of gender sensitive pit latrines and washrooms	Construction of gender sensitive pit latrines and washrooms	Construction of gender sensitive pit latrines and washrooms
Routine monitoring and inspection of schools	Maintenance of school equipment and infrastructure	Supporting extra and co-curricular activities	Supporting extra and co-curricular activities	Supporting extra and co-curricular activities
Maintenance of school equipment and infrastructure	Procurement of 3 seater desks	Periodic maintenance of urban roads	Periodic maintenance of urban roads	Periodic maintenance of urban roads
Procurement of 3 seater desks	Construction of gender sensitive pit latrines and washrooms	Routine manual maintenance of roads	Routine manual maintenance of roads	Routine manual maintenance of roads
Construction of gender sensitive pit latrines and washrooms	Supporting extra and co-curricular activities	Routine mechanised maintenance of roads	Routine mechanised maintenance of roads	Routine mechanised maintenance of roads
Supporting extra and co-curricular activities	Periodic maintenance of urban roads	Emergency improvement of roads	Emergency improvement of roads	Emergency improvement of roads
Supervision of works	Routine manual maintenance of roads	Operation and maintenance of buildings	Operation and maintenance of buildings	Operation and maintenance of buildings
Equipment repairs	Routine mechanised maintenance of roads	Equipment repairs	Equipment repairs	Equipment repairs
Procuring and installing street lights	Emergency improvement of roads	Procuring and installing street lights	Procuring and installing street lights	Procuring and installing street lights
Maintaining street lights	Operation and maintenance of buildings	Maintaining street lights	Maintaining street lights	Maintaining street lights
Operation and Maintenance of buildings	Procurement of a motorcycle	Supervision of works	Supervision of works	Supervision of works
Routine manual maintenance	Equipment repairs	Demarcating and restoring wetlands	Demarcating and restoring wetlands	Demarcating and restoring wetlands
Routine mechanised maintenance	Procuring and installing street lights	Developing wetland action plans and regulations	Developing wetland action plans and regulations	Developing wetland action plans and regulations
Periodic maintenance of roads	Maintaining street lights	Stakeholder training on wetland management	Stakeholder training on wetland management	Stakeholder training on wetland management
Emergency maintenance of roads	Supervision of works	Procuring assorted tree seedlings	Procuring assorted tree seedlings	Procuring assorted tree seedlings
Survey and titling of government lands	Demarcating and restoring wetlands	Carrying out tree planting	Carrying out tree planting	Carrying out tree planting
Part payment of Bukedea cattle market land	Developing wetland action plans and regulations	Training and sensitisation on environmental management	Training and sensitisation on environmental management	Training and sensitisation on environmental management
Developing a land management registry	Stakeholder training on wetland management	Monitoring and Evaluation on environmental compliance	Monitoring and Evaluation on environmental compliance	Monitoring and Evaluation on environmental compliance
Conducting registration of plot owners	Procuring assorted tree seedlings	Registration of plot owners	Registration of plot owners	Registration of plot owners
Creating awareness of land management	Carrying out tree planting	Community sensitisation on land management	Community sensitisation on land management	Community sensitisation on land management

Carrying out quarterly committee meetings	Training and sensitisation on environmental management	Carrying out physical planning committee meetings	Carrying out physical planning committee meetings	Carrying out physical planning committee meetings
Purchase of a land management equipment	Registration of plot owners	Part payment of Bukedea cattle market land	Part payment of Bukedea cattle market land	Part payment of Bukedea cattle market land
Developing detailed layout of plans for the wards	Community sensitisation on land management	Survey and titling of government land	Survey and titling of government land	Survey and titling of government land
Opening roads	Carrying out physical planning committee meetings	Detailed layout of plans for wards	Detailed layout of plans for wards	Detailed layout of plans for wards
Demarcating of wetlands	Part payment of Bukedea cattle market land	Support supervision of YLP and UWEP projects	Support supervision of YLP and UWEP projects	Support supervision of YLP and UWEP projects
Training of environment committees	Survey and titling of government land	Generating Community projects for organised groups	Generating Community projects for organised groups	Generating Community projects for organised groups
Conducting screening of projects	Detailed layout of plans for wards	Conducting Group registrations in the community	Conducting Group registrations in the community	Conducting Group registrations in the community
Procuring tree seedlings for greening of wards	Support supervision of YLP and UWEP projects	Honouring Community national and cultural events	Honouring Community national and cultural events	Honouring Community national and cultural events
Facilitating FAL Learning	Generating Community projects for organised groups	Facilitating FAL Learning	Facilitating FAL Learning	Facilitating FAL Learning
Supporting disabled and elderly	Conducting Group registrations in the community	Conducting Gender mainstreaming	Conducting Gender mainstreaming	Conducting Gender mainstreaming
Carrying out probation and welfare activities	Honouring Community national and cultural events	Conducting Cultural mainstreaming	Conducting Cultural mainstreaming	Conducting Cultural mainstreaming
Gender mainstreaming	Facilitating FAL Learning	Increasing Interventions in line with OVC	Increasing Interventions in line with OVC	Increasing Interventions in line with OVC
Supporting children and youth interventions	Conducting Gender mainstreaming	Conducting Campaigns against Gender Based Violence	Conducting Campaigns against Gender Based Violence	Conducting Campaigns against Gender Based Violence
Cultural mainstreaming	Conducting Cultural mainstreaming	Empowering Disadvantaged groups to start income generating activities	Empowering Disadvantaged groups to start income generating activities	Empowering Disadvantaged groups to start income generating activities
Statistical and demographic data collection	Increasing Interventions in line with OVC	Carrying out internal audit services	Carrying out internal audit services	Carrying out internal audit services
Development planning	Conducting Campaigns against Gender Based Violence	Lower Local Government Administration	Lower Local Government Administration	Lower Local Government Administration
Operational planning	Empowering Disadvantaged groups to start income generating activities	Information collection and management	Information collection and management	Information collection and management
Monitoring and Evaluation	Carrying out internal audit services	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management
Carrying out internal audit services	Lower Local Government Administration	Office support services	Office support services	Office support services
Lower Local Government Administration	Information collection and management	Records management	Records management	Records management
Information collection and management	Assets and facilities maintenance and management	Revenue management and collection services	Revenue management and collection services	Revenue management and collection services

Assets and facilities maintenance and management	Office support services	Budgeting and Planning services	Budgeting and Planning services	Budgeting and Planning services
Office support services	Records management	Financial data and information collection management	Financial data and information collection management	Financial data and information collection management
Records management	Revenue management and collection services	Managing accounting services	Managing accounting services	Managing accounting services
Revenue management and collection services	Budgeting and Planning services	Managing expenditure services	Managing expenditure services	Managing expenditure services
Budgeting and Planning services	Financial data and information collection management	Carrying out council and administrative services	Carrying out council and administrative services	Carrying out council and administrative services
Financial data and information collection management	Managing accounting services	Carrying out political oversight	Carrying out political oversight	Carrying out political oversight
Managing accounting services	Managing expenditure services	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection
Managing expenditure services	Carrying out council and administrative services	Development planning	Development planning	Development planning
Carrying out council and administrative services	Carrying out political oversight	Operational planning	Operational planning	Operational planning
Carrying out political oversight	Statistical and demographic data collection	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
	Development planning	Project formulation	Project formulation	Project formulation
	Operational planning	Wifi internet maintained	Wifi internet maintained	Wifi internet maintained
	Monitoring and Evaluation			
	Project formulation			
	Wifi internet maintained			

Efficiency of Vote Budget Allocations

Programme	Sub-Programme	Approved Budget FY 2020/2021	Cumulative Outturn	% Budget spent	Quarterly plan	Quarter Outturn	% quarter performance
Public sector transformation	Government Structures and Systems	78,849,735	30,393,714	38.55	19,712,434	30,393,714	154.2
	Human Resource Management	218,721,283	52,151,865	23.84	54,680,321	52,151,865	95.4
	Business process Reengineering and Information Management	4,500,000	1,272,000	28.27	1,125,000	1,272,000	113.1
	Decentralisation and Local Economic Development	8,293,434	2,056,000	24.79	2,073,359	2,056,000	99.2
	Strengthening Accountability	10,337,881	3,388,000	32.77	2,584,470	3,388,000	131.1
Agro Industrialisation	Agricultural Production and Productivity	64,395,000	10,325,000	16.03	16,098,750	10,325,000	64.1
	Storage, Agro-Processing and Value addition	3,005,110	0	0.00	751,278	0	0.0
	Agricultural Market Access and Competitiveness	7,000,000			1,750,000		0.0
	Agro-Industrialisation programme	3,000,000	0	0.00	750,000	0	0.0

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% structural improvements	25	16.67	26.25	27.56	28.94	30.39	31.91
Sub-Programme : Agro-Industrialisation programme coordination and management							
Sub-Programme Objectives: To strengthen institutional capacity for agro industrialisation in the urban council.							
Intermediate Outcome: Improved coordination of programme activities in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in level of satisfaction with service Delivery.	50	40	52.5	55.13	57.88	60.78	63.81
NDP III Programme Name: Natural Resource, Environment, Climate change, Land and Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduced and reversed environmental degradation and the adverse effects of climate change and livelihood security.							
Sub-Programme : Natural Resources, Environment and Climate Change							
Sub-Programme Objectives: To increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands							
1. Intermediate Outcome: Increased land area covered by wetlands and forests in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the land area covered by wetlands	1.7	1.56	1.785	1.87	1.97	2.07	2.17
Acres of the land area covered by forests	16	10	16.8	17.64	18.52	19.45	20.42
Sub-Programme : Land Management							
Sub-Programme Objectives: To strengthen land use and management in the urban council.							
1. Intermediate Outcome: Increased titled land in the urban council.							
2. Intermediate Outcome: Reduced land conflicts in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Changes in titled land as a percentage of total land owned	70	65	73.5	77.18	81.03	85.09	89.34
Trends in land conflicts (%)							
NDP III Programme Name: Integrated transport infrastructure and services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved accessibility to goods and services in the urban council.							
2. Longer service life of transport investment in the urban council.							
3. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services							
Sub-Programme: Transport infrastructure and services investment.							
Sub-Programme Objectives: To optimize transport infrastructure and services investment across all modes.							
1. Intermediate Outcome: Increased stock of transport infrastructure.							
2. Intermediate Outcome: Reduce cost of transport infrastructure and services in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Paved urban roads(kms)	1.375	1.275	1.44375	1.52	1.59	1.67	1.75
Tarmac roads(years)	11	10	11.55	12.13	12.73	13.37	14.04
First class murrum roads(years)	7	6	7.35	7.72	8.10	8.51	8.93
Sub-Programme : Institutional Coordination							
Sub-Programme Objectives: To strengthen institutional coordination in the urban council.							
1. Intermediate Outcome: Increased level of achievement of program objectives.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Actual progress vs. planned implementation of the SDP III							
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved foundations for human capital development.							
2. Reduced Morbidity and Mortality of the population.							
Sub-Programme : Education and Skills Development							
Sub-Programme Objectives: To promote education and skills development in the urban council.							
1. Intermediate Outcome: Improved Learning outcomes in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Net enrolment ratio (primary)	105.2	110.7	104.2	103.2	102.2	101.2	100.0
Net enrolment ratio (secondary)	124.5	131.0	118.3	112.4	106.7	101.4	100.0
Gross enrolment ratio	113.8	119.8	108.1	113.8	102.7	108.1	100.0

Transition from P.7 to S.1 (%)	97.0	96.6	97.4	97.8	98.2	98.6	99.0
Sub-Programme : Population Health, Safety and Management							
Sub-Programme Objectives: To improve population health, safety and management in the urban council.							
Intermediate Outcome: Improvement in the social determinants of health and safety in the urban council.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene	4.8	5.0	4.5	4.3	4.1	3.9	3.7
NDP III Programme Name: Sustainable Urbanisation and Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Inclusive, productive and liveable urban areas for socio-economic development.							
Sub-Programme : Housing Development							
Sub-Programme Objectives: To promote urban housing market and provide decent housing for all.							
1. Intermediate Outcome: Increased compliance to building codes and decent housing.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage compliance to building codes/standards	70	65.0	73.5	77.2	81.0	85.1	89.3
Sub-Programme : Physical Planning and Urbanisation							
Sub-Programme Objectives: To Promote green and inclusive urban areas.							
1. Intermediate Outcome: Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of stakeholder capacities built in core urban management practices	60	52	64	68	70	75	80
NDP III Programme Name: Community Mobilisation and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthened institutional capacity of the urban and non-state actors for effective mobilization of communities.							
2. Enhanced effective mobilization of families, communities and citizens for national development.							
3. Promoted and inculcated National Vision and value system.							
4. Reduced negative cultural practices and attitudes in the urban council.							
Sub-Programme : Community sensitization and empowerment							
Sub-Programme Objectives: To promote community sensitization and empowerment in the urban council.							
1. Intermediate Outcome: Informed and active citizenry and uptake of development interventions.							
2. Intermediate Outcome: Increased household saving.							
3. Intermediate Outcome: Empowered communities for participation in the development process.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Households participating in public development initiatives	50	46.6	52.5	55.1	57.9	60.8	63.8
Proportion of the population informed about National programmes (%)	70	60	73.5	77.2	81.0	85.1	89.3
Households participation in a saving schemes (%)	65	58	68.3	71.7	75.2	79.0	83.0
% of vulnerable and marginalized persons empowered	40	31.8	42	44.1	46.3	48.6	51.1
Sub-Programme : Civic Education and Mindset Change							
Sub-Programme Objectives: To promote civic education and mindset change in the urban community.							
1. Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism.							
2. Intermediate Outcome: Enhanced social cohesion and participation in cultural life.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged nationalistic and patriotic initiatives (%)	50	48	52.5	55.1	57.9	60.8	63.8
Proportion of the youth engaged in national Service (%)	20	15	21	22.1	23.2	24.3	25.5
Proportion of population practicing Negative cultural practices (%)	8	4	7.6	7.2	6.9	6.5	6.2
NDP III Programme Name: Public Service Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthen accountability for results across government.							
2. Streamline government architecture for efficient and effective service delivery							

3. Strengthen human resource management function of Government for improved service delivery							
4. Increase accountability and transparency in the delivery of services							
Sub-Programme : Human Resource Management							
Sub-Programme Objectives: To Strengthen strategic human resource management function of Government for Improved Service delivery in the urban council.							
1. Intermediate Outcome: Improved quality of civil service.							
2. Intermediate Outcome: Improved Performance at individual							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Professional Public Servants	41.1	39.1	43.1	45.3	47.5	49.9	52.4
% of individuals achieving their performance targets	70	50	73.5	77.2	81.0	85.1	89.3
Sub-Programme : Decentralisation and Local Economic Development							
Sub-Programme Objectives: To deepen decentralization and citizen participation in local development							
1. Intermediate Outcome: Increased local participation in the economy.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Lower Local Government Development Plans aligned to the DDP (%)	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Sub-Programme : Government Structures and Systems							
Sub-Programme Objectives: To streamline government architecture for efficient and effective service delivery							
Intermediate Outcome: Improved government effectiveness.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Government effectiveness index							
Sub-Programme : Strengthening Accountability							
Sub-Programme Objectives: To streamline government architecture for efficient and effective service delivery							
Intermediate Outcome: Improved public satisfaction with government services.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population satisfied with their last experience of public services	68.3	65.0	71.7	68.1	71.5	75.1	78.8
Corruption perception index							
NDP III Programme Name: Governance and Security strengthening							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Effective governance and security in the urban council.							
Sub-Programme : Policy, legal, regulatory and institutional frameworks							
Sub-Programme Objectives: To ensure effective governance and security in the urban council.							
Intermediate Outcome: Quality resolutions passed by the council.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Council resolutions passed as a % of those presented	68.3	65.0	71.7	68.1	71.5	75.1	78.8
NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Strengthened capacity for development planning.							
2. Strengthened capacity for implementation to ensure a focus on results.							
3. Strengthened coordination, monitoring and reporting frameworks and systems.							
4. Strengthened capacity of the national statistics system to generate data for national development.							
5. Strengthened research and evaluation function to better inform planning and plan implementation.							
Sub-Programme : Development Planning, Research, Statistics and M&E							
Sub-Programme Objectives: To promote Development Planning, Research, Statistics and M&E in the urban council.							
1. Intermediate Outcome: Effective and efficient allocation and utilization of public resources.							
2. Intermediate Outcome: Statistical programmes aligned to National, regional and international development frameworks.							
3. Intermediate Outcome: Improved development results							
4. Intermediate Outcome: Urban council budget aligned to the SDP and DDP.							
5. Intermediate Outcome: Improved compliance with accountability rules and regulations							
6. Intermediate Outcome: Improved budget credibility							
7. Intermediate Outcome: Evidence based decision making							
8. Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making							
9. Intermediate Outcome: Improved public policy debates and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of funds absorbed against funds released.	100	78	100	100	100	100	100
Proportion of SDP results on target	74	70	77	81	85	89	94
Proportion of prior year external audit recommendations implemented, %	100	100	100	100	100	100	100
% of internal audit recommendations implemented	100	100	100	100	100	100	100
External auditor ratings (unqualified)	100	100	100	100	100	100	100
Budget compliance to Gender and equity (%)	1.37	1.30	1.43	1.50	1.58	1.66	1.74
Completion rate of public projects	74	70	77	81	85	89	94
Proportion of government programmes evaluated	52.5	50.0	55.1	57.9	60.8	63.8	67.0
Proportion of SDPIII baseline indicators up-to-date & updated	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Proportion of key indicators up-to-date with periodic data	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Proportion of SDP results framework informed by official statistics	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Sub-Programme : Resource Mobilisation and strengthening							
Sub-Programme Objectives: To ensure financial management and accountability							
Intermediate Outcome: Improved service delivery in the urban council.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of revenue collected over the planned collection	51	48	53	56	58	61	64

V4: PROPOSED BUDGET ALLOCATIONS BY SUB-PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Approved Budget	Proposed Budget					
NDP III Programme: Agro Industrialisation	77,400,110	55,323,377	58,089,546	60,994,023	64,043,724	67,245,911
SubProgramme Name: <i>Agricultural Production and Productivity</i>	73,395,000	31,328,021	32,894,422	34,539,143	36,266,100	38,079,405
SubProgramme Name: <i>Storage, Agro-Processing and Value addition</i>	3,005,110	3,005,110	3,155,366	3,313,134	3,478,790	3,652,730
SubProgramme Name: <i>Agricultural Market Access and Competitiveness</i>	0	16,500,000	17,325,000	18,191,250	19,100,813	20,055,853
SubProgramme Name: <i>Agro-Industrialisation programme coordination and management</i>	1,000,000	4,490,246	4,714,758	4,950,496	5,198,021	5,457,922
Sub_Total for the Subprogramme	77,400,110	55,323,377	58,089,546	60,994,023	64,043,724	67,245,911
Total for the Programme	77,400,110	55,323,377	58,089,546	60,994,023	64,043,724	67,245,911
<i>Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Approved Budget	Proposed Budget					
NDP III Programme: Human Capital Development	79,788,625	79,934,446	83,931,168	88,127,727	92,534,113	97,160,819
SubProgramme Name: <i>Population Health, Safety and Management</i>	56,483,391	56,559,090	59,387,045	62,356,397	65,474,217	68,747,927
SubProgramme Name: <i>Education and skills development</i>	23,305,234	23,375,356	24,544,124	25,771,330	27,059,896	28,412,891

Sub_Total for the Subprogramme	79,788,625	79,934,446	83,931,168	88,127,727	92,534,113	97,160,819
Total for the Programme	79,788,625	79,934,446	83,931,168	88,127,727	92,534,113	97,160,819
Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and Services	403,373,000	490,605,000	515,135,250	540,892,013	567,936,613	596,333,444
SubProgramme Name: <i>Transport Infrastructure and Services Development</i>	403,373,000	490,605,000	515,135,250	540,892,013	567,936,613	596,333,444
SubProgramme Name: Institutional Coordination	31,870,000	64,638,000	67,869,900	71,263,395	74,826,565	78,567,893
Sub_Total for the Subprogramme	435,243,000	555,243,000	583,005,150	612,155,408	642,763,178	674,901,337
Total for the Programme	435,243,000	555,243,000	583,005,150	612,155,408	642,763,178	674,901,337
Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Urban Development	85,116,067	36,562,685	38,390,819	40,310,360	42,325,878	44,442,172
SubProgramme Name: <i>Housing Development</i>	5,000,000	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
SubProgramme Name: <i>Urbanisation and Physical Planning</i>	53,246,067	31,562,685	33,140,819	34,797,860	36,537,753	38,364,641
Sub_Total for the Subprogramme	53,246,067	36,562,685	38,390,819	40,310,360	42,325,878	44,442,172
Total for the Programme	53,246,067	36,562,685	38,390,819	40,310,360	42,325,878	44,442,172
Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Natural Resources, Environment, Climate change, Land and Water management	86,051,369	73,538,193	77,215,103	81,075,858	85,129,651	89,386,133
SubProgramme Name: <i>Natural Resources, Environment and Climate Change</i>	8,851,369	7,300,000	7,665,000	8,048,250	8,450,663	8,873,196
SubProgramme Name: <i>Land Management</i>	77,200,000	66,238,193	69,550,103	73,027,608	76,678,988	80,512,938
Sub_Total for the Subprogramme	86,051,369	73,538,193	77,215,103	81,075,858	85,129,651	89,386,133
Total for the Programme	86,051,369	73,538,193	77,215,103	81,075,858	85,129,651	89,386,133
Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilisation and Mindset change	11,131,497	11,217,186	11,778,045	12,366,948	12,985,295	13,634,560
SubProgramme Name: <i>Community sensitization and empowerment</i>	8,309,767	5,004,693	5,254,928	5,517,674	5,793,558	6,083,236
SubProgramme Name: <i>Civic Education and Mindset Change</i>	2,821,730	6,212,493	6,523,118	6,849,274	7,191,737	7,551,324
Sub_Total for the Subprogramme	11,131,497	11,217,186	11,778,045	12,366,948	12,985,295	13,634,560
Total for the Programme	11,131,497	11,217,186	11,778,045	12,366,948	12,985,295	13,634,560

<i>Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Public Service Transformation	310,364,452	350,239,184	367,751,143	386,138,700	405,445,635	425,717,917
SubProgramme Name: <i>Human Resource Management</i>	218,721,283	227,940,906	239,337,951	251,304,849	263,870,091	277,063,596
SubProgramme Name: <i>Decentralisation and Local Economic Development</i>	8,293,434	8,312,662	8,728,295	9,164,710	9,622,945	10,104,093
SubProgramme Name: <i>Business process Reengineering and Information Management</i>	5,742,240	5,742,240	6,029,352	6,330,820	6,647,361	6,979,729
SubProgramme Name: <i>Government Structures and Systems</i>	77,607,495	97,905,495	102,800,770	107,940,808	113,337,849	119,004,741
SubProgramme Name: <i>Strengthening Accountability</i>	10,337,881	10,337,881	10,854,775	11,397,514	11,967,389	12,565,759
Sub_Total for the Subprogramme	320,702,333	350,239,184	367,751,143	386,138,700	405,445,635	425,717,917
Total for the Programme	320,702,333	350,239,184	367,751,143	386,138,700	405,445,635	425,717,917
<i>Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security strengthening	58,227,169	58,163,348	61,071,515	64,125,091	67,331,346	70,697,913
SubProgramme Name: <i>Policy, legal, regulatory and institutional frameworks</i>	58,227,169	58,163,348	61,071,515	64,125,091	67,331,346	70,697,913
Sub_Total for the Subprogramme	58,227,169	58,163,348	61,071,515	64,125,091	67,331,346	70,697,913
Total for the Programme	58,227,169	58,163,348	61,071,515	64,125,091	67,331,346	70,697,913
<i>Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation	48,828,142	56,956,836	59,804,678	62,794,912	65,934,657	69,231,390
SubProgramme Name: <i>Development Planning, Research, Statistics and M&E</i>	12,705,382	17,755,546	18,643,323	19,575,489	20,554,264	21,581,977
SubProgramme Name: <i>Resource Mobilization and Budgeting</i>	36,122,760	39,201,290	41,161,355	43,219,422	45,380,393	47,649,413
Sub_Total for the Subprogramme	48,828,142	56,956,836	59,804,678	62,794,912	65,934,657	69,231,390
Total for the Programme	48,828,142	56,956,836	59,804,678	62,794,912	65,934,657	69,231,390
Grand Total	1,170,618,312	1,277,178,255	1,341,037,168	1,408,089,026	1,478,493,477	1,552,418,151

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural Production and Productivity
Interventions: <ol style="list-style-type: none"> 1. Train farmers on prevention, control and management of diseases 2. Sensitise farmers on notifiable and zoonotic diseases 3. Sensitise meat handlers on notifiable and zoonotic diseases 4. Conduct farmer visits and follow up on disease outbreaks 5. Vaccinate cattle, goats, sheep, poultry and pets

6. Conduct daily meat inspection				
7. Fence the slaughter slab				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	120 farmers trained on prevention, control and management of diseases	2,800,000	2,800,000	0
2.	80 farmers sensitised on notifiable and zoonotic diseases	2,000,000	2,000,000	0
3.	50 meat handlers sensitised on notifiable and Zoonotic diseases	1,000,000	1,000,000	0
4.	80 farmer visits and follow up on disease outbreaks conducted	2,160,000	2,160,000	0
5.	3,500 cattle, 5,000 goats and sheep, 10,000 poultry and 200 pets vaccinated.	2,000,000	2,000,000	0
6.	Daily meat inspections conducted	468,021	468,021	0
7.	The slaughter slab fenced	55,000,000	20,900,000	34,100,000
Sub Programme : Storage, Agro-Processing and Value addition				
Interventions: Support farmer groups with value addition equipment				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	3 farmer groups supported with value addition equipment	3,005,110	3,005,110	0
Sub Programme : Agricultural Market Access and Competitiveness				
Interventions:				
1. Install gates at the daily market				
2. Carry out operation and maintenance of the weekly market facilities				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	5 gates installed at the daily market	7,500,000	7,500,000	0
2.	Operation and maintenance of the weekly market facilities carried out	9,000,000	9,000,000	0
Sub Programme : Agro-Industrialisation programme coordination and management				
Interventions: Coordinate programme activities				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Programme activities coordinated	4,490,246	4,490,246	0

Sub Programme : Population Health, Safety and Management

Interventions:

1. Construct ash pits
2. Rehabilitate ash pits
3. Procure assorted uniforms for casual labourers
4. Carry out waste disposal and management
5. Maintain public areas in good conditions
6. Sensitise stakeholders on HIV/AIDS and Covid-19 pandemic
7. Purchase land to establish a garbage disposal site
8. Inspect food premises
9. Conduct Home sanitation operations

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 ash pits constructed	7,046,971	7,046,971	0
2.	4 ash pits rehabilitated	8,000,000	8,000,000	0
3.	Assorted uniforms for casual labourers procured	600,000	600,000	0
4.	Waste disposal and management done	25,000,000	25,000,000	0
5.	4 public areas maintained in good conditions	1,682,119	1,682,119	0
6.	25 stakeholders quarterly sensitised on HIV/AIDS and Covid-19 pandemic	1,000,000	1,000,000	0
7.	4 Acres of Land purchased for establishment of a garbage disposal site	30,000,000	11,000,000	19,000,000
8.	30 food premises quarterly inspected	1,000,000	1,000,000	0
9.	2 quarterly Home sanitation operations conducted	1,230,000	1,230,000	0

Sub Programme : Education and skills development

Interventions:

1. Conduct school inspection and monitoring
2. Maintain school equipment and infrastructure
3. Procure desks
4. Construct gender sensitive pit latrines and washrooms
5. Support extra and cocurricular activities

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Routine school inspection and monitoring conducted	3,367,929	3,367,929	0
2.	School equipment and infrastructure maintained	2,750,000	2,750,000	0
3.	60 three seater desks procured	4,900,000	4,900,000	0

4.	Gender sensitive pit latrines and washrooms constructed	11,330,305	11,330,305	0
5.	Extra and cocurricular activities supported	1,027,122	1,027,122	0

Sub Programme : Transport infrastructure and services investment

Interventions:

1. Carry out Periodic maintenance of roads
2. Carry out Routine manual maintenance
3. Carry out Mechanised maintenance
4. Conduct emergency improvements of the roads
5. Opening of roads
6. Low cost sealing of roads

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Periodic maintenance of 4.75 kms of urban roads done	105,370,000	105,370,000	0
2.	Routine manual maintenance of 61.6 kms of urban roads done	64,818,000	64,818,000	0
3.	Routine Mechanised maintenance of 4.56 kms of urban roads done	20,417,000	20,417,000	0
4.	Emergency improvement of 3 kms of roads done	300,000,000	300,000,000	0
5.	Road opening done	200,000,000	0	200,000,000

Sub Programme : Institutional coordination

Interventions:

1. Conduct supervision and administration
2. Maintain vehicles
3. Procure a motorcycle

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Supervision and administration conducted	10,586,000	10,586,000	0
2.	Maintenance of vehicles done	34,052,000	34,052,000	0
3.	Procurement of a motorcycle done	20,000,000	20,000,000	0

Sub Programme : Housing development

Interventions: Carry out operation and maintenance of existing buildings

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operation and maintenance of buildings done	5,000,000	5,000,000	0

Sub Programme : Physical Planning and Urbanisation

Interventions:

1. Install street lights
2. Maintain existing street lights
3. Develop detailed layout of plans for wards
4. Hold physical planning committee meetings
5. Conduct registration of plot owners

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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		FY 2021/22 (Ushs Billion)	(Ushs. Billion)	
1.	Street lights installed	11,316,954	11,316,954	0
2.	Existing street lights maintained	3,095,731	3,095,731	0
3.	Detailed layout of plans for wards developed	12,000,000	12,000,000	0
4.	Quarterly physical planning committee meetings held	2,150,000	2,150,000	0
5.	Registration of plot owners conducted	3,000,000	3,000,000	0

Sub Programme : Natural Resources, Environment and Climate Change

Interventions:

1. Demarcate and restore wetlands
2. Develop wetland action plans and regulations guides
3. Train stakeholders in wetland management
4. Procure tree seedlings
5. Plant trees
6. Train and sensitise stakeholders on environmental management
7. Conduct monitoring and evaluation of environmental compliance

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 wetlands demarcated and restored	1,500,000	1,500,000	0
2.	1 Wetland action plan and regulations guide developed	300,000	300,000	0
3.	60 stakeholders trained in wetland management	500,000	500,000	0
4.	800 Assorted tree seedlings procured	4,000,000	4,000,000	0
5.	Tree planting in the 3 wards of Emokori, Bukedea, and Kide done	1,000,000	1,000,000	0

Sub Programme : Land Management

Interventions:

1. Sensitise the community on land management
2. Make payments for land
3. Conduct survey and titling of land

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Community sensitisation on land management conducted	1,000,000	1,000,000	0
2.	Payments for land purchase done	50,000,000	50,000,000	0
3.	Survey and titling of government land done	23,000,000	15,238,193	7,761,807

Sub Programme : Community sensitization and empowerment

Interventions:

1. Conduct support supervision of YLP and UWEP projects
2. Generate projects for organised groups
3. Register groups
4. Honour national and cultural events

	Planned Outputs	Budget Requirement	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
		t		

		FY 2021/22 (Ushs Billion)		
1.	Support supervision of YLP and UWEP projects done	1,000,000 0	1,000,000	0
2.	Community projects for organised groups generated	1,209,730 0	1,209,730	0
3.	Group registrations conducted in the community	1,294,963 3	1,294,963	0
4.	Community national and cultural events honoured	1,500,000 0	1,500,000	0

Sub Programme : Civic Education and Mindset Change

Interventions:

1. Facilitate FAL Learning
2. Conduct gender mainstreaming
3. Conduct cultural mainstreaming
4. Increase OVC interventions
5. Conduct GBV campaigns
6. Empower disadvantaged groups to start income generating activities

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	FAL Learning facilitated	1,000,000 0	1,000,000	0
2.	Gender mainstreaming conducted	500,000	500,000	0
3.	Cultural mainstreaming conducted	400,000	400,000	0
4.	Interventions in line with OVC increased	1,000,000 0	1,000,000	0
5.	Campaigns against Gender Based Violence conducted	1,000,000 0	1,000,000	0
6.	Disadvantaged groups empowered to start income generating activities	2,312,493 3	2,312,493	0

Sub Programme : Human Resource Management

Interventions:

1. Pay staff salaries
2. Plan and manage human resource

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff salaries paid	187,272,887	187,272,887	0
2.	Human resource planning and management done	40,668,019	40,668,019	0

Sub Programme : Decentralisation and Local Economic Development				
Interventions:				
1. Operationalise ward development committees 2. Implement parish model approach				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Ward Development Committees operationalized	865,399	865,399	0
2.	Parish model approach implemented	7,447,264	7,447,264	0
Sub Programme : Business process Reengineering and Information Management				
Interventions:				
1. Manage records 2. Collect and manage information				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Records management done	4,500,000	4,500,000	0
2.	Information collection and management done	1,242,240	1,242,240	0
Sub Programme : Government Structures and Systems				
Interventions:				
1. Maintain computer equipment 2. Manage recruitment costs 3. Fence Urban council headquarters 4. Enforce law operations 5. Pay water bills 6. Pay electricity bills 7. Hire security guards 8. Purchase grass treamer 9. Hire grass treamer operator 10. Procure assorted office staff wear 11. Procure sofa sets for Town Clerk's office 12. Procure assorted office curtains 13. Procure chairs 14. Procure computers and accessories 15. Carryout support supervision and monitoring of implementation of government programmes 16. Manage disasters 17. Manage office support services 18. Manage Town Clerk's office				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Computer equipment maintained	3,000,000	3,000,000	0

2.	Recruitment costs managed	800,000	800,000	0
3.	Urban Council headquarters fenced	150,000,000	20,000,000	130,000,000
4.	Law enforcement operations done	4,220,000	4,220,000	0
5.	Water bills paid	1,850,000	1,850,000	0
6.	Electricity bills paid	2,000,000	2,000,000	0
7.	Security guards hired	12,000,000	12,000,000	0
8.	Grass treamer purchased	800,000	800,000	0
9.	Grass treamer operator hired	2,200,000	2,200,000	0
10.	Assorted office staff wear procured	1,500,000	1,500,000	0
11.	Sofa sets procured for Town Clerk's office	2,000,000	2,000,000	0
12.	Assorted office curtains procured	1,500,000	1,500,000	0
13.	33 chairs procured	2,000,000	2,000,000	0
14.	1 desktop procured	1,500,000	1,500,000	0
15.	1 photocopier purchased	3,000,000	3,000,000	0
16.	Support supervision and monitoring of implementation of government programmes	8,000,000	8,000,000	0
17.	Office support services implemented	6,000,000	6,000,000	0
18.	Office of the Town Clerk managed	25,535,495	25,535,495	0

Sub Programme : Strengthening Accountability

Interventions:

1. Conduct audit planning, execution and reporting
2. Conduct audit review, evaluation and reporting

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Audit planning, execution and reporting done	5,312,554	5,312,554	0
2.	Audit review, evaluation and reporting done	5,025,327	5,025,327	0

Sub Programme : Policy, legal, regulatory and institutional frameworks

Interventions:

1. Conduct council, sector and business meetings
2. Conduct political and executive oversight

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Council meetings conducted	20,300,000	20,300,000	0
2.	Sector meetings conducted	12,840,000	12,840,000	0

3.	Business committee meetings conducted	1,200,00 0	1,200,000	0
4.	Political and executive oversight done	18,423,1 69	18,423,169	0
5.	Clerk to council operations done	5,464,00 0	5,464,000	0

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

Interventions:

1. Collect statistical and demographic data
2. Formulate projects
3. Conduct development and operational planning
4. Hold TPC meetings
5. Operationalise project management committees at ward level
6. Strengthen monitoring and Evaluation
7. Maintain Wifi internet

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Statistical data collection done	1,020,00 0	1,020,000	0
2.	Demographic data collection done	1,020,00 0	1,020,000	0
3.	Projects formulated	600,000	600,000	0
4.	Development planning done	4,550,00 0	4,550,000	0
5.	TPC meeting held	1,300,00 0	1,300,000	0
6.	Operational planning done	300,000	300,000	0
7.	Project management committees at ward level operationalised	559,731	559,731	0
8.	Monitoring and Evaluation done	2,855,81 5	2,855,815	0
9.	Wifi Internet maintained	5,000,00 0	5,000,000	0
10.	Computers maintained	500,000	500,000	0

Sub Programme : Resource Mobilization and Budgeting

Interventions:

1. Ensure financial management and Accountability

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Revenue managed and collected	6,600,00 0	6,600,000	0

2.	Budgets developed	5,350,000	5,350,000	0
3.	Financial data and information managed	18,143,530	18,143,530	0
4.	Accounting services managed	4,741,760	4,741,760	0
5.	Expenditure transactions managed	4,366,000	4,366,000	0

V6: VOTE CROSS CUTTING ISSUES

xxi) Gender and Equity

Issue of Concern :	
1. Lack of access to key social services 2. Disproportionate number of women in employment opportunities 3. Financial illiteracy	
Planned Interventions	
1. Gender mainstreaming 2. Gender specific allocation of resources and projects	
Budget Allocation (Million): 4,812,493	

xxii) HIV/AIDS

Issue of Concern : Increasing number of prostitutes in the urban council	
Planned Interventions	
1. Sensitisation of the community on HIV/AIDS prevention	
Budget Allocation: 500,000	

xxiii) Environment

Issue of Concern : Increased cutting down of trees by the community	
Planned Interventions	
1. Operationalizing environment committees at ward level 2. Procuring assorted tree seedlings 3. Planting trees in Emokori, Bukedea and Kide wards	
Budget Allocation (Million) : 5,000,000	

xxiv) Covid 19

Issue of Concern : Negative adherence to Covid-19 pandemic SOPs	
Planned Interventions	
1. Continuous sensitisation of the community on Covi-19 pandemic 2. Enforcement of Covid-19 pandemic SOPs in Covid-19 hot spots in the urban council	
Budget Allocation (Billion) : 500,000	

Kachumbala Sub County Budget Framework Papers (LLG- BFPS)

KACHUMBALA SUB COUNTY, BUKEDEA DISTRICT LOCAL GOVERNMENT

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	-	-	-	-	-	-	-
	Non-wage	36,074,167	14,086,504	37,357,850	39,225,743	41,187,030	43,205,084	45,365,338
	LR	120,064,930	20,454,381	82,628,106	86,759,511	91,097,487	95,652,362	100,434,979
	OGTs	4,378,741	-	4,359,351	4,577,319	4,806,184	5,046,494	5,298,818

Devt.	GoU	241,495,233	58,047,378	253,310,339	265,975,856	279,274,649	293,238,381	307,900,301
	LR	-	-	-	-	-	-	-
	OGTs	15,960,919	10,411,533	15,890,242	16,684,754	17,518,992	18,394,941	19,314,688
	Ext Fin.	-	-	-	-	-	-	-
GoU Total(LR+OGT)		417,973,990	102,999,796	393,545,888	413,223,183	433,884,342	455,537,262	478,314,123
Total GoU+ Ext Fin		417,973,990	102,999,796	393,545,888	413,223,183	433,884,342	455,537,262	478,314,123

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

	Programme	Department/ Sector	Amount Ushs		Performance %
			Budget	Actual	
1	Public Service Transformation	Mgt and Admin	96,881,429	112,259,703	115.87329
	Development Plan Implementation	Finance	29,062,932	30,715,305	105.6855
		Planning	16,031,471	11,129,224	69.421103
2	Governance and Security	Council and Statutory Bodies	24,190,947	14,249,000	58.9022
3	Agro- Industrialization	Production	43,163,144	23,258,338	53.884717
4	Human Capital Development	Health	26,512,841	28,119,265	106.05904
		Educ & Sports	73,463,781	56,236,267	76.54965
5	Integrated Transport and Services Devt	Works and Technical Services	35,095,060	23,885,600	68.059721
6	Natural Resources,Envt, Climate Change, Land and Water Mgt	Natural Resources,Envt and Climate Change	34,218,105	35,406,000	103.47154
7	Community Mobilization and Mindset Change	Community Based Services	45,603,651	51,347,993	112.59623
Total			424,223,361	386,606,695	91.132816

Performance as of BFP FY2020/21 (Y0)

Programme	Department/ Sector	Amount Ushs		Performance %
		Budget	Actual	
Public Service Transformation	Mgt and Admin	98,050,607	18,779,774	19.2
Development Plan Implementation	Finance	24,402,316	5,627,658	23.1
	Planning	33,282,474	8,385,910	25.2
Governance and Security	Council and Statutory Bodies	29,213,018	8,537,538	29.2
Agro- Industrialization	Production	63,309,991	11,560,219	18.3
Human Capital Development	Health	29,994,595	1,500,000	5.0
	Educ & Sports	41,259,899	29,406,511	71.3
Integrated Transport and Services Devt	Works	51,979,731	16,368,955	31.5
Natural Resources,Envt, Climate Change, Land and Water Mgt	Natural Resources,Envt and Climate Change	14,747,408	7,675,737	52.0
Community Mobilization and Mindset Change	Community Based Services	36,529,440	7,611,186	20.8
		422,769,479	115,453,488	27.3

Planned Outputs for FY 2021/22 (Y1)

NDP III Programme	Planned Outputs	Planned Outcomes
Development Plan Implementation	<ul style="list-style-type: none"> Programs coordination Administrative Capital/Retooling LG Financial Management services Revenue Management and Collection Service LG Expenditure management Services LG Accounting Services Supervision, M & E programmes & project 	<ul style="list-style-type: none"> Aligned MDA, LG plans and Budgets to NDPIII programmes Programs coordination Administrative Capital/Retooling LG Financial Management services Revenue Collection and Management Service LG Expenditure management Services LG Accounting Services Supervision, Monitoring & Evaluation of projects & programmes

Agro-Industrialization	<ul style="list-style-type: none"> • Cassava Stems procured for Demo garden • Agro inputs procured • Opening of land and fertilizers procured • Farmer visits and follow up on disease outbreak conducted • Construction of market structures in Juba market 	<ul style="list-style-type: none"> • Operations, coordination, and travel inland • Veterinary Public Health • Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; • Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 70 percent to 60 percent; and Increase the proportion of households that are food secure from 60 percent to 90 percent. • Agricultural Production and Productivity • Storage, Agro-Processing and Value addition • Agricultural Market Access and Competitiveness • Agricultural Financing • Agro-industrialization programme coordination and management
Human Capital Development	<ul style="list-style-type: none"> • Procurement of demonstration material for slabs making • Construction of a two stance pit latrine with urinal curtain attached in Juba market 	<ul style="list-style-type: none"> • Reduced Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000) • Improve population health, safety and management • Reduce vulnerability and gender inequality along lifecycle • Improve the foundations for human capital • Development
Integrated transport Infrastructure and Services	<ul style="list-style-type: none"> • Opening & Maintenance of Community Access Roads 	<ul style="list-style-type: none"> • Reduce freight transportation costs (per ton per km) • Reduced average travel time (Min per Km) • Increase stock of transport infrastructure • Reduce unit cost of building transport infrastructure, per kilometer • Increase average infrastructure life span • Reduce fatality and causality per mode of transport
Natural Resources, Environment, Climate Change, Land and Water Management	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Reduce freight transportation costs (per ton per km):
Governance and Security	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Reduce unit cost of building transport infrastructure, per Km
	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Increase stock of transport infrastructure

Medium Term Plans

Program: Transport interconnectivity and Infrastructure services		Funding Source
Project: Opening, Maintenance, and Upgrading of community access roads	Location	
Rwatam- Moru Ateko-Dadir-Obur road	Kachumbala, Dadir, Obur parishes	URF
Routine Road Maintenance	All parishes	
Program: Agro-industrialisation		
Agriculture (crop and livestock) extension	Kapaang, Kachumbala, all parishes	AEG, UCG
Daily food Market stall at Kachumbala Sat Market	Kachumbala Saturday market	DDEG
Program: Human Capital Development		
Construction of 26 stances of pit-latrines	Kachumbala Sub-County HQs, Primary schools	DDEG
Supply of critical office and learner's furniture	Kapaang, Kachaboi-Mukura, Aputiputi	DDEG
Opening of the boma grounds	Kachumbala government land	DDEG
Program: ENR, Climate Change, Land and Water, Mgt		
Registration and Titling of Public land	Aputiput and Obur Parishes,	DDEG
Afforestation	Kachumbala Sub County	DDEG
Public land boundary opening	Kachumbala, Obur, Aputiputi	DDEG
Program: Community Mobilisation and Mind-set change		
Revival of FAL classes	Kachaboi and all parishes,	LR
Gender mainstreaming and training	39 villages	LR

Program: Public Service Transformation		

Efficiency of Vote Budget Allocations

Code	Programme	Department Sector	Amount Ushs			Performance (%)	
			Budget	Budget Released	Budget Spent	Budget Spend	Release Spend
1	Public Service Transformation	Mgt and Admin	96,881,429	112,259,703	112,259,703	116	116
	Development Implementation	Finance	29,062,932	30,715,305	30,715,305	106	106
		Planning	16,031,471	11,129,224	11,129,224	69	69
2	Governance and Security	Council Statutory Bodies	24,190,947	14,249,000	14,249,000	59	59
3	Agro- Industrialization	Production	43,163,144	23,258,338	23,258,338	54	54
4	Human Capital Development	Health	26,512,841	28,119,265	28,119,265	106	106
		Educ & Sports	73,463,781	56,236,267	56,236,267	77	77
5	Integrated Transport Services Devt	Works Technical Services	35,095,060	23,885,600	23,885,600	68	68
6	Natural Resources,Envnt, Clim Change, Land and Water Mgt	Natural Resources,Envnt and Clim Change	34,218,105	35,406,000	35,406,000	103	103
7	Community Mobilization Mindset Change	Community Based Services	45,603,651	51,347,993	51,347,993	113	113
Total			424,223,361		386,606,695	91	

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: AGRO-INDUSTRIALISATION
Sub Programme: Agricultural Production and Productivity
Sub Programme Objective: Agricultural production and productivity
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved quality and standards of agricultural products 2. Improved service delivery 3. Increased food security 4. Increased employment and labour productivity in agro industries

Intermediate Outcome	Indicator	Performance Targets						
		Base Year	Baseline %	2021/22	2022/23	2022/23	2023/24	2024/25
Increased production volumes of agro-enterprises	% change in production volumes in priority agricultural commodities		10	25	30	35	44	50
Increased food security	% of food secure households		69	75.20	80.16	84.13	87.30	89.84
Increased employment and labour productivity in agro-industry	Proportion of households dependent on subsistence		68	67	65	60	57	55
Improved service delivery	Level of satisfaction with service delivery in agroindustry		20	40	43	58	63	71

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND USE AND WATER MANAGEMENT							
Sub Programme: Environment and Natural Resources Management.							
1. Assure availability of adequate and reliable quality fresh water resources for all uses. 2. Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. 3. Strengthen land use and management. 4. Maintain and or restore a clean healthy and productive environment.							
Intermediate Outcome Indicators	Indicator	Performance Targets					
		Base Year	Baseline	2021/22	2022/23	2023/24	2024/25
Increased protection and productivity of the environment and natural resources.	Ground water	76	77	78	79	80	81
	Surface water	78	78.5	79.5	80	80.5	82
	Compliance to waste water discharge permit conditions	63	64	65	66	67	68
Increase protection and productivity of the environment and natural resources.	% of land area covered by forests		12.5	12.8	13.1	14.1	15
	o/w - natural forests	9.1	9.1	9.3	9.4	9.6	10.0
	o/w – plantations	0.4	1.22	2.04	2.86	3.68	4.5
	% of land area covered by wetlands.	8.9	9.08	9.20	9.32	9.45	9.57

NDP III Programme Name: AGRO-INDUSTRIALISATION						
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type						
14. Increased Market access for local agricultural produce 15. Improve Competitiveness of local produce on the domestic markets and international markets 16. Have ready-to-utilise modern market infrastructure						
Sub Programme: Agricultural market access and competitiveness						
Sub Programme Objectives:						
1. Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agricultural markets in all districts						
Intermediate Outcome: Farmers and farmer groups have access to modern markets for their produce						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Share of agricultural exports to total exports (%)	2019/2020	06	11	22	31	33

Market stall	2019/2020	0	1	0		0
Fenced livestock section	2019/2020	0	0	0	1	0

NDP III Programme Name: INTERGRATED TRANSPORT AND SERVICES.							
Sub Programme: Transport Infrastructure and Service Development.							
Sub Programme Objective: <ol style="list-style-type: none"> Optimize transport infrastructure and services investment across all modes. Prioritize transport asset management. Promote integrated land use and transport planning. Reduce the cost of transport infrastructure and services. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services. Transport interconnectivity to promote intraregional trade and reduce poverty. 							
Intermediate Outcome: <ol style="list-style-type: none"> Improved accessibility to goods and services Reduced cost of transport infrastructure. Longer service life of transport investment. Improved safety of transport services. Improved coordination and implementation of transport infrastructure and services. 							
Intermediate Outcome Indicators	Indicator	Performance Targets					
		Base Year	Baseline %	2021/22	2022/23	2023/24	2024/25
Longer service life of transport investment	First class murram (years)	2	2	2	2	2	2
Improved National transport planning	% Actual progress planned implementation of the Programme	N/A	20	40	60	80	100
Improved accessibility to goods and	District Roads	4.0	3.0	2.4	2.0	1.5	1.2

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT							
Sub Programme: Education and Skills Development							
Sub Programme Objective: <ul style="list-style-type: none"> Improve the foundations for human capital development. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology TVET and Sports). Streamline STEI/STEM in the education system. Improve population health, safety and management. Reduce vulnerability and gender inequality along the lifecycle. Promote Sports, recreation and physical education. 							
Intermediate Outcome: <ol style="list-style-type: none"> Improved accessibility to goods and services Reduced cost of transport infrastructure. Longer service life of transport investment. Improved safety of transport services. Improved coordination and implementation of transport infrastructure and services. 							
Intermediate Outcome	Indicator	Performance Targets					
		Base Year	Baseline %	2021/22	2022/23	2023/24	2024/25
Child development in learning health and psychological	Primary to secondary Education	61	65	68	71	74	79
	Primary Survival Rate	38	40	41	45	50	55
	Secondary Survival Rate	77	79	82	86	90	95
	Literacy rate	73.5	74.1	75.3	76.9	78.4	80.0
	Quality adjusted years of schooling	4.5	4.6	5.0	5.3	6.0	7.0

wellbeing improved							
Lifelong Learning	Proportion of primary schools attaining the BRMS ⁴ , %	50	54	58	62	66	70

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE							
Sub Programme: Community Sensitization and Empowerment.							
Sub Programme Objectives.							
<ul style="list-style-type: none"> Enhance effective mobilization of citizens, families and communities for development. Strengthen institutional capacity of central, local governments and non-state actors for effective mobilization of communities. Promote and inculcate the National Vision and value system Reduce negative cultural practices and attitudes. 							
Intermediate Outcome:							
<ol style="list-style-type: none"> Informed and active citizenry. Increased household saving. Increase in participation of the diaspora in the development process. Community development initiative in place. Empowered communities for participation. Reduction in negative cultural practices. 							

Intermediate Outcome	Indicator	Performance Targets					
		Base Year	Baseline %	2021/22	2022/23	2023/24	2024/25
Informed and active citizenry and uptake of development interventions	Percentage of Households participating in public development initiatives	60	62	68	72	75	80
	Proportion of the population informed about national programmes	30	50	60	70	80	90
	Total adult literacy rate %	70.2	72	73	74	76	78
	Male %	79.1	80.28	81.46	82.64	83.82	85
	Female %	62	65.6	69.2	72.8	76.4	80
	Level of participation in electoral processes (voter turnout)	69	80	85	85	90	95
Increased household saving	Households' participation in a saving schemes (%)	10	20	30	40	50	60
Increased participation of the diaspora community in development processes	Ratio of diaspora remittances to GDP	5	6	8	10	12	15
Empowered communities for participation in the development process	% of vulnerable and marginalized persons empowered	1.5	2.6	3.7	5.2	7.8	10
	Central Gov't staffing Level	84	86	88	90	92	94
	Local Gov't Staffing Levels	86	88	90	92	94	96
Improved morals, positive mindsets, attitudes and patriotism	Proportion of the youth engaged in national service	16	24	28	34	37	40
Enhanced social cohesion and participation in cultural life	Proportion of population practicing negative cultural practices	0	0	0	0	0	0

NDP III Programme Name: PUBLIC SERVICE TRANSFORMATION							
Sub Programme: Strengthening Accountability : Government Structures and Systems							

⁴Basic Requirements and Minimum Standards (BRMS)

: Human Resource Management						
Sub Programme objective: <ul style="list-style-type: none"> Strengthen accountability for results across government. Streamline government architecture for efficient and effective service delivery. Strengthen human resource management function of Government for improved service delivery. Deepen decentralization and citizen participation in local development. Increase accountability and transparency in the delivery of services. 						
Intermediate Outcome: <ol style="list-style-type: none"> Improved government effectiveness Improved public service productivity Increase local participation in the economy Reduced corruption tendencies 						
Intermediate Outcome	Indicator	Performance Targets				
		Base Year	Baseline %	2021/22	2022/23	
Improved government effectiveness	Government effectiveness index	-0.58	-0.39	-0.11	0	
Improved public service productivity	Global competitiveness index	48.9	51.0	52.2	53.4	
Increased local participation in the economy	Proportion of Sector Development Plans aligned to the NDP, %	94	100	100	100	
	Proportion of Local Government Development Plans aligned to the NDP, %	94.7	100	100	100	
Reduced corruption incidences	Corruption perception index	26	28.7	30.1	31.6	

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
Sub Programme: Development Planning, Research, Statistics and Monitoring & Evaluation.							
: Resource Mobilization and Budgeting							
Sub Programme Objectives. <ul style="list-style-type: none"> Strengthen capacity for development planning Strengthen budgeting and resource mobilization Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems Strengthen the capacity of the national statistics system to generate data for national development Strengthen the research and evaluation statistics system to generate data for national development 							
Intermediate Outcome: <ul style="list-style-type: none"> Effective and efficient allocation of resources Effective public investment management An enabling macroeconomic environment Increase budget self sufficiency Improved development results Statistical programmes aligned to National, regional and international development framework National budget aligned to the National Development Plan. National compliance with accountability rules and regulations Improved budget credibility Evidence based decision making Enhanced use of data for evidence-based policy and decision making. 							
Intermediate Outcome	Indicator	Performance Targets					
		Base Year	Baseline %	2021/22	2022/23	2023/24	2024/25
Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	108.2	100	100	100	100	100

	Percentage of funds absorbed against funds released.	99.2	100	100	100	100	100
	Budget alignment to NDP (%)	60	100	100	100	100	100
Effective Public Investment Management	Gross capital formation (% of GDP)	24.2	26.44	26.76	27.08	27.41	27.7
	Contribution of public investment to GDP						
	Share of PIP projects implemented on time (%)	-	100	100	100	100	100
	Share of PIP projects implemented within the approved budget	-	100	100	100	100	100
An enabling macroeconomic environment	Inflation rate	3.4	5.63	5.78	4.93	4.70	5.00
	Private sector credit annual % Change	6.8	8.4	10.7	13.2	16.6	17.9
	Private sector credit % of GDP	13.97	10.8	10.4	10.4	10.5	10.9
	GDP growth rate	6.2	4.51	5.99	6.38	7.00	7.20
	Exchange rate	3,880	3,879	3,882	3,887	3,890	3,891
	Nominal Debt to GDP ratio	40.6	45.71	47.80	48.66	48.40	46.71
Increased Budget self sufficiency	Revenue to GDP ratio	13.36 ⁵	13.73	14.01	14.04	14.59	15.39
	External resource envelope as a percentage of the National Budget.	20	25	23	19	15	12
	Proportion of direct budget transfers to local government	12	15.6	18.4	25	28	30
Improved development results	Proportion of NDP results on target	N/A	90	100	100	100	100
Statistical programmes aligned to National, regional and international development frameworks	World Bank Statistical Capacity Indicator (WBSCI) score	74.4	74.9	76.64	77.76	78.88	80.0
National budget aligned to the NDP	Budget compliance to the NDP, %	60	100	100	100	100	100
Improved compliance with accountability rules and regulations	Proportion of prior year external audit recommendations implemented, %	31	37	42	46	52	55
	Percentage of internal audit recommendations implemented	65.5	79	82	89	100	100
	External auditor ratings (unqualified)	40	53	65	71	87	95
Improved budget credibility	Transparency open budget index	60	62	66	70	72	75
	National Budget compliance to Gender and equity	55	75	80	82	90	97
	Supplementary as a percentage of the Initial budget	5.89	<3	<3	<3	<3	<3
	Arrears as a percentage of total	1	0.8	0.7	0.5	0.4	0.2

	expenditure for FY N-1						
Evidence based decision making	Proportion of NDPIII baseline indicators up-to-date & updated	60	65	74	85	90	100
	Proportion of key indicators up-to-date with periodic data	40	60	75	83	95	100
Enhanced use of data for evidence-based policy and decision making	Proportion of NDP results framework informed by official statistics	30	50	100	100	100	100

NDP III Programme Name: GOVERNANCE AND SECURITY							
Sub Programme: Policy and Legislation : Accountability and Institutional Coordination							
Sub Programme objective: <ul style="list-style-type: none"> Strengthen the capacity of security agencies to address emerging security threats. Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security. Strengthen people centered security, legislation, justice, law, and order service delivery system. Reform and strengthen JLOs business processes to facilitate private sector development. Strengthen transparency, accountability and anti-corruption systems. Strengthen citizen participation in democratic process. Strengthen compliance and implementation of the Uganda Bill of Rights 							
Intermediate Outcome: <ol style="list-style-type: none"> Efficiency and effectiveness of institutions responsible for security, law, and order. Increased peace and stability. Increased safety of persons and security of property. Effective governance and security. Increase access to justice. Effective and efficient JLOs business processes. Reduced corruption. Increased transparency and accountability. Effective citizen participation in the governance and democratic processes Free and fair elections. Increased observance of human rights. 							
Intermediate Outcome	Indicator	Performance Targets					
		Base Year	Baseline %	2021/22	2022/23	2023/24	2024/25
Efficiency and effectiveness of institutions responsible for security, law, and order	Turnaround time (hours/days)	12	6	5	4	3	2
	Proportion of annually planned equipment acquired, %	50	100	100	100	100	100
	Proportion of security personnel with advanced training, %	50	50	60	70	80	90
	Level of Combat readiness, %	100	100	100	100	100	100
	Level of Compliance by security agencies to Security planning and budgeting instruments to NDP III (%)	70	70	80	80	80	85
	Average time taken to respond to emergencies	6	4	3	2	1	1
	Level of public trust in JLOS, %	59	59	60	62	65	65
Increased peace and stability	Peace Index	2.196	1.9	1.9	1.8	1.8	1.72
	Level of public confidence in the security system, %	68	72	78	82	85	90
	Proportion of armed or organized criminal groups (%)	50	40	30	20	10	0
	Level of response to emerging security threats	40	50	65	75	85	95

	Enrolment in the National service	0	5	10	15	20	25
Increased safety of person and security of property	Absence of IDPs due to conflicts	0	0	0	0	0	0
	Crime rate	667	529	476	434	400	372
	Incidence of crime committed using small arms and light weapons	262	252	242	232	222	212
Effective governance and security	Laws enacted as a % of those presented	40	60	50	50	60	50
Increased access to Justice	Index of Judicial independence						
	% of backlog cases in the system	18	14.2	13.2	12.2	11.3	10.4
	Rate of recidivism	17.2	14.8	14.6	14.2	14.0	13.8
Effective and efficient JLOS business processes	Public satisfaction in the Justice system						
	Disposal rate of cases	52	64.6	67.1	69.7	72.3	75
	Percentage of districts with one stop frontline JLOS service points	67.5	76.3	79.5	82.8	86.3	90
	Conviction rate	61	61	61	62	64	64
Reduced corruption	Corruption Perception Index	26	28.7	30.1	31.6	33.2	35
Increased transparency and accountability	Clearance rate of corruption cases	107	112	115	118	121	122
	IG conviction rate of Corruption cases	73.5	79	83	85	87	80
	ODDP conviction rate of Corruption cases	74	80	85	89	90	92
	ACD conviction rate of Corruption cases	57	60	65	70	74	75
Effective citizen participation in the governance and democratic processes	% expenditure on R&D by Security Sector (UgxBn)	7	7.6	8.2	8.8	9.5	10.3
	Percentage expenditure on R&D	0.01	0.05	0.05	0.08	0.09	0.1
	Democratic index	6.5	7.0	7.3	7.6	7.9	8.6
Free and fair elections	Proportion of eligible voters registered						
	% of citizens engaged in electoral process	80	90	90	90	90	90
	Proportion of registered election disputes analyzed and resolved						
Increased observance of Human Rights	Proportion of human rights recommendations implemented						
	Disposal rate of Human Rights cases, %	30	10	20	30	40	40
	Proportion of remand prisoners	48.0	46.0	44.9	43.7	42.5	41.3

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Type Name)						
[SubProgramme Name] <i>Type</i>						
[SubProgramme Name] <i>Type</i>						
Sub_Total for the Subprogramme						

Total for the Programme						
Repeat Programme	for the case of more than one NDP	III				

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Programme: Public Service Transformation						
Human Resource Management	5,660,000	3,918,000	4,113,900	4,319,595	4,535,575	4,762,353
Government Structures and Systems	44,012,967	25,777,164	26,484,231	27,808,442	29,198,865	30,658,808
Decentralisation and Local Economic Development	29,929,048	28,422,193	29,843,303	31,335,468	32,902,241	34,547,353
Business Processes Reengineering and Information Management	10,044,000	4,984,000	5,233,200	5,494,860	5,769,603	6,058,083
Strengthening Accountability	10,403,160	9,737,970	10,299,307	10,803,375	11,041,502	11,593,578
Total for the Program	100,049,175	72,839,327	75,973,940	79,761,740	83,447,786	87,620,175
Programme: Agroindustrialisation						
Agricultural Market Access and Competitiveness	9,073,991	22,156,887	105,000	8,059,026	115,763	121,551
Agricultural Production and Productivity	28,726,350	51,453,972	6,754,125	39,512,370	38,255,274	40,168,038
Institutional Coordination	4,065,500	2,269,500	2,474,500	2,642,725	2,794,589	2,934,318
Total for the Program	41,865,841	75,880,359	9,333,625	50,214,121	41,165,625	43,223,906
Program: Human Capital Development						
Institutional Coordination	2,282,000	1,086,000	1,140,300	1,197,315	1,257,181	1,320,040
Gender and Social Protection	3,720,545	536,000	562,800	590,940	620,487	651,511
Population Health, Safety and Management	76,757,247	38,622,624	68,180,007	42,551,475	85,041,032	89,293,084
Education and Skills development	21,696,737	41,734,931	41,515,966	50,729,587	44,254,970	46,467,718
Total for the Program	104,456,529	81,979,555	111,399,073	95,069,317	131,173,670	137,732,353
Program: Community Mobilisation and Mindset change						
Civic Education and Mindset Change	4,570,349	318,000	533,900	350,595	368,125	386,531
Community sensitization and Empowerment	25,843,810	4,046,013	3,770,931	4,536,743	4,293,099	4,507,753
Total for the Program	30,414,159	4,364,013	4,304,831	4,887,338	4,661,223	4,894,284
Program: Integrated Transport infrastructure						
Transport Infrastructure and Service Development	34,118,468	64,023,035	104,941,733	99,266,793	84,114,665	88,320,398
Transport Asset Mgt Institutional Coordination	179,500	179,500	179,500	179,500	179,500	188,475
Total for the Program	34,297,968	64,202,535	105,121,233	99,446,293	84,294,165	88,508,873
Program: Tourism development						
Infrastructure, Product Development and Conservation	4,436,116	-	3,948,776	-	-	-
Total for the Program	38,734,084	64,202,535	109,070,009	99,446,293	84,294,165	88,508,873
Development Plan implementation						
Development Planning, Research Statistics and M&E	41,242,017	55,627,492	56,529,301	60,495,852	62,475,921	65,599,717
Resource Mobilisation and Budgeting	12,151,711	11,675,309	12,614,990	12,711,271	13,955,782	14,653,571
Accountability Systems and Service Delivery	2,129,240	849,000	891,450	936,023	982,824	1,031,965
Total for the Program	55,522,968	68,151,801	70,035,741	74,143,145	77,414,526	81,285,253
Program: Governance and Security						
Policy and Legislation	25,403,826	18,532,028	18,819,909	19,642,184	20,500,575	21,525,604
Accountability	1,440,000	302,561	317,689	333,573	350,252	367,764
Institutional Coordination	4,640,000	1,206,829	1,267,170	1,330,529	1,397,055	1,466,908
Total for the Program	31,483,826	20,041,417	20,404,768	21,306,285	22,247,882	23,360,276
Natural Resources						
Environment and Natural Resource Management	9,632,663	5,470,355	12,053,843	8,376,384	10,418,678	10,939,612
Land Management	5,407,034	50,000	52,500	55,125	57,881	60,775
Institutional Coordination	407,711	262,000	275,100	288,855	303,298	318,463

Water Management	0	404,527	424,753	445,991	468,291	491,705
Total for the Program	15,447,408	6,186,882	12,806,197	9,166,355	11,248,147	11,810,555
Grand Total	417,973,990	393,645,889	413,328,183	433,994,594	455,653,025	478,435,676

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

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_ <i>Type</i> xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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 the Vote				

Sub Programme: Agricultural Production and Productivity.			
Interventions: <ul style="list-style-type: none"> To strengthen the capacity of famers in the production of pastures for their animals for improved milk yields. To Improve storage and transportation of Vaccines for better animal health in Aligoi Sub County Lower Local Government, e.g. Strengthen capacity for development planning, particularly at the MDAs and local governments			
	Planned Outputs	Budget Requirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)
1.	Agricultural Marketing	35921472	35921472
2	Agricultural Extension services	5532500	5532500
3.	Cold Chain	10000000	10000000

Sub Programme: Development Planning, Research, Statistics and Monitoring& Evaluation, Resource Mobilization and Budgeting.			
Interventions:			
	Planned Outputs	Budget Requirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)
1.	Airtime	1263554.996	1027923.996
3	TPC meetings	6670882.272	5950882.272
4	Refreshments	6670882.272	5950882.272
5	Parish Model	40912347.51	32209374.66

Sub Programme:Policy and legislation, Accountability and Institutional Coordination.				
Interventions:				
	Planned Outputs	BudgetRequirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	Councilors transport Refund	6960887.642	3845567.878	3115319.764
2.	Speaker	705972.3774	390017.0262	315955.3513
3	Deputy Speaker	564777.902	312013.6209	252764.281
4	Staff/other transport costs	1129555.804	624027.2419	505528.562
5	Committee meetings	2663889.51	1560068.105	1103821.405
6	Lunch and Refreshments	5458098.296	3898098.296	1560000
7	End of year party	3871916.264	3099916.264	772000
8	Induction and Swearing In	5367467.883	4802317.883	565150

Sub Programme: Market access and competetiveness				
Interventions:				
	Planned Outputs	BudgetRequirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	Market Stalls	88100000	22156887	65943113

Sub Programme: Population Health, Safety and Management.				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	school sanitation health inspections	5989611.06	4449611.06	1540000
2.	Health education	22893691.43	20690691.43	2203000
3	Support to the sub county AIDs committee	14457321.51	13482321.51	975000

Sub Programme: Transport Infrastructure and Service Development.				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	Opening of new roads	104820035	64023035	40797000

Sub Programme: Environmental and Natural Resource Management.				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	Maintenance of Sub county trees	2463589.991	2313589.991	150000
2.	Training on climatic change	2218371.682	1614371.682	604000
3	Project screening	1692393.327	1542393.327	150000
4	Land Management	50000	50000	0

5	Operations of Natural Resources Department	720000	262000	458000
6	Water Management	404527	404527	0

Sub Programme:Community Sensitization and Empowerment.				
Interventions:				
	Planned Outputs	BudgetRequirement FY 2021/22(UGX) Billion)	MTEF Allocation FY 2021/22(UGX) Billion)	Funding Gap (UGX) Billion)
1.	Community trainings	1046013	1046013	0
2	Annual Celebrations	3000000	3000000	0

Sub Programme : Resource Mobilisation and Budgeting				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Coordination	5759440.135	5301440.135	458000
2.	Revenue enhancement	6778868.865	6373868.865	405000

Sub Programme : Accountability Systems and Service Delivery				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Annual Board of Survey	800000	300000	500000
2.	Bank Charges	360000	204000	156000
3	F/Accounts productions	1200000	345000	855000

Sub Programme : Accountability				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	SEC Monthly facilitation	1440000	302560.7354	1137439.265
	Travel Inland	1440000	504267.8923	935732.1077
	Airtime	1440000	302560.7354	1137439.265
	Operations	1440000	400000	1040000

Sub Programme : Civic Education and Mindset Change				
Interventions:				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Youth Day	900000	106000	794000
2.	Day for Disability	900000	106000	794000
3	Womens Day	900000	106000	794000

Sub Programme : Education and Skills development				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Boma grounds	78988125.41	18989235.41	59998890
2.	Procurement of furniture	43152613.45	22052613.45	21100000
3	Meeting with Htrs on performance improvement	1419082.137	693082.1371	726000

Sub Programme : Gender and Social Protection				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Disaster risk reduction & follow of probation cases	856000	200000	656000
2.	Gender mainstreaming	2336000	336000	2000000

Sub Programme : Institutional Coordination (Human Capita Development)				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operation of the Community Based Services Department	720000	262000	458000
2.	Meeting with Htrs on performance improvement	720000	262000	458000
3	school sanitation health inspections	1200000	300000	900000
4	Subscriptions, travel & coordination	720000	262000	458000

Sub Programme : Institutional Coordination (Agro-industrialisation)				
Interventions:				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Furniture, Overalls, Gumboots & Instruments	1322072.189	478072.1893	844000
2.	Operations	809839.645	351839.645	458000
3	Operations Livestock	809839.645	351839.645	458000
4	Slaughter House Maintenance	3774878.698	684878.6982	3090000
5	UVA and UVB subscription	402869.8225	402869.8225	0

Sub Programme : Education and Skills development				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Subscription	1000000	1000000	0
2	Newspapers and Gotv subscription	1912000	704000	1208000
3	Bereavement	1800000	900000	900000
4	Legal Fees	4300680	1260000	3040680
5	National & Dist Celebrations	2816000	1120000	1696000

Sub Programme : Decentralisation and Local Economic Development				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Support to Parish level	0	0	0
2	Transfers HLG	28422193.15	28422193.15	0

Sub Programme : Government Structures and Systems				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Coordination	5329389.579	4873389.579	456000
2.	Disaster Management	4201571.576	2004571.576	2197000
3	Investment servicing,	13594444.79	11694415.94	1900028.854
4	Furniture Office	10004587.34	7204787.345	2799800

Sub Programme : Human Resource Management				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff welfare	2520000	768000	1752000
2.	Contracted Staff Payment	7200000	2400000	4800000
3	Cooperate wear	1550000	750000	800000

Sub Programme : Strengthening Accountability				
Interventions:				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Internal Audit Systems	9737970	9737970	0

V6: VOTE CROSS CUTTING ISSUES:**xxv) Gender and Equit**

According to the current available figures (National Census – 2014) in Kachumbala Sub County Lower Local Government, the total population stands at 75,912 where 53% (39,246) are female while 47% (36,667) are male.

In terms of staffing the situation is explained in the table below: -

Table 4 Composition of Council by Gender:

S/N	Structure	Males	Females	Total	Males %
1	Executive	03	02	05	60%
2	Council	09	08	18	53%
3	Sector Committees	06	05	15	60%

from the above table only 40% of females sit in the executive committee and 47% females sit in council compared to 60% & 53% males respectively. Literally the implication of this presentation is that since the females are few, chances of passing motions that favor them are very minimal compared to the males

Planned Interventions:

- Sensitization and Advocacy
- Gender mainstreaming and gender sensitivity in planning and budgeting
- Mindset change
- Embracing international and national policies from authorities like the Equal Opportunity commission among others
- Promotion of human right

Budget Allocation (Billion) : 4582013

xxvi) HIV/AIDS**Issue of Concern:**

Knowledge about HIV/AIDS transmission & Prevention in Kachumbala Sub County Lower Local Government is above 70% due to the presence of CBOs/NGOs like TASO always holding talk shows and running short messages on HIV/AIDs and also distributing IEC material as conducting such programmes like safe male circumcision. The programme of Home Based counseling and testing (HBCT) formally in the district enhanced people's understanding of HIV/AIDS and their HIV/AIDS status.

However, it should be noted that these services have been brought to households, many people especially men are shunning it and as a result domestic violence is increasing since women are blamed for "bringing the disease home." Because of the reduced immunity of the bodies, most of the infected people are unable to engage in productive economic activities that would bring incomes to their households so as to improve their nutrition levels and reduce incidences of opportunistic infections.

Other factor that have still maintained infections much as there is knowledge about the epidemic include but are not limited to the following as culture, creed, poverty, complacency of some community members, the degeneration of moral which has been confused with human rights.

Planned Interventions:

- Reactivation of Sub County AIDS committees
- Continuous HIV/AIDs awareness campaigns
- Mainstreaming HIV/AIDs in all development government programmes
- Routine counseling and testing
- Reward or awards to couples who have managed to remain staying safe
- Promoting safe male circumcision

Budget Allocation (Billion) : 13482321.51

xxvii) Environment**Issue of Concern:**

Environmental conditions in Kachumbala Sub County Lower Local Government have been affected mainly due to poor solid and liquid waste disposal and management, excessive exploitation of natural resources due to inadequate land for farming at household level, failure to adhere to waste management laws, population pressure on natural resources in general. This has been due to the following: -

- Few ash pits for refuse collection
- During dry spell Polythene bags commonly and locally known as Kaveras are blown all over by the wind while the plastic empty bottles are carried away to the low lying zone by running water during the rainy seasons.
- Negligence of the residents on proper methods of garbage collection and storage.
- Limited gazetted garbage collection sites leading to pollution of environment.
- In adequate pit latrines coverage, lack of hygienic practices and open defecation in gardens, by the roadsides, inside incomplete

<p>buildings and near water sources especially around the swamps.</p> <ul style="list-style-type: none"> Land reclamation as a means of livelihood by engaging in such activities as rice growing in wetlands, brick molding, sand excavation among others not mentioned in this piece of work.
<p>Planned Interventions:</p> <ul style="list-style-type: none"> Afforestation programs Community sensitization Hygiene and sanitation drive and campaigns Monitoring the latrine coverage in the sub county Data collection Enforcement Lobbying and advocacy Mindset change Demarcation of wetlands Provision of garbage skips of digging pits where garbage can be damped
Budget Allocation (Billion) : 5470355

xxviii) Covid 19

<p>Issues of Concern:</p> <ul style="list-style-type: none"> Increase poverty level among the populace Increase in infection to levels of community infection Increase in the death toll Increase domestic and gender based violence Reduction in donor aid as donor have turned their to their countries of origin Delay and reduction in in government releases Lack of adequate medical services to manage COVID-19 Inadequate medical staff coupled with poor remuneration
<p>Planned Interventions:</p> <ul style="list-style-type: none"> Continuous mass campaigns on COVID-19 Mainstream COVID-19 to all development programmes of government other stakeholders Lobbying and advocacy Capacity building in both the medical facility as well as the staff so that they can handle the pandemic Research and trials of the vaccines that have come to the market especially from the Chinese
Budget Allocation (Billion) : 2004571.576

xxix) Gender Based Violence:

<p>Issues of Concern:</p> <p>Much as we have got non-government organization engaged in serious activism against Gender Based Violence even to the level that government has the position of a probation officer at the district as well as the Community Development Officers managing issues of Gender Based Violence at the sub counties, we even have a whole ministry of Gender, Labour and Social Development, Gender Based Violence has remained rampant and hence leaving a lot of vulnerability among our communities, we have even had international engagement with sixteen days of activism, the challenge remains eminent suppose it were not there completely then the world would get ablaze.</p>
<p>Planned Activities:</p> <ul style="list-style-type: none"> Gender mainstreaming Mindset change Imposing a little more tighter rules and laws in regard to gender
Budget Allocation (Billion) : 200000

Kidongole Sub County Budget Framework Papers (LLG- BFPS)

KIDONGOLE SUB COUNTY LOCAL GOVERNMENT

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/2026
Recurrent	Wage					0	0	0
	Non -wage	22,181,36	4,800,000	23,284,43	24,448,65	25,671,090	26,954,644	28,302,376

	LR	20,704,66	2,997,000	21,416,11	22,486,92	23,611,286	24,791,831	26,031,423
	OGTs	0	0	0	0	0	0	0
Devt.	GoU	145,377,28	17,629,00	152,675,4	160,306,08	168,321,386	176,737,456	185,574,338
	LR	0	0	0	0	0	0	0
	OGTs	12,615,85		12,612,08	13,242,68	13,552,867	14,600,061	15,330,064
	Ext Fin.							
GoU Total(LR+OGT)	It	200,879,16	25,426,00	209,988,0	220,484,34	231,156,629	243,083,992	255,238,201
Total GoU+ Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Code	Program	Department/Sector	Amount (UGS)		Performance
			Budget	Actual	
1.	Public service transformation	Management and support services	48,981,867	66,720,218	
2.	Development plan implementation	Finance	6,262,217	6,902,458	
		Planning	26,908,032	23,560,000	
3.	Governance and Security	Statutory Bodies	16,302,000	18,501,500	
4.	Natural Resources, Environment, Climate Change and Land and Water management.	Natural Resources	12,358,000	11,068,000	
5.	Human Capital Development	Education and sports	14,446,000	21,882,019	
		Health and Sanitation	14,465,000	13,667,930	
		Community Based Services	13,766,576	10,798,000	
6.	Community mobilization and mindset change	Community Based Services	43,330,000	51,967,312	
7.	Works and technical services		14,219,130	12,782,800	
8.	Decentralization local economic Development		7,577,462	7,577,462	
9.			218,616,284	245,427,699	

Performance as of BFP FY2020/21 (Y0)

Code	Program	Sub Program	Amount (UGS)		Performance
			Budget	Actual	
1.	Public service transformation	Decentralization and Local Economic Development	14,937,728	9,277,465	
		Process Reengineering and Information Management	2,387,494	280,000	

2.	Development plan implementation	Development planning, Research, Statistics and M&E	13,921,595	3,919,538	
		Resource mobilization and Budgeting	1,500,000	59,100	
		Accountability Systems and service delivery	8,293,666	3,729,900	
3.	Governance and Security	Policy and Legislation	9,876,000	522,000	
		Access to Justice	400,000	1,288,000	
		Institutional Coordination	14,373,000	0	
4.	Natural Resources, Environment, Climate Change, Land and Water management	Natural Resources, Environment and Climate Change	9,308,114	0	
5.	Human Capital Development	Population Health, Safety and Management	37,639,734	0	
		Gender and Social Protection	2,002,000	0	
		Institutional Strengthening and Coordination	1,400,000	0	
6.	Community mobilization and mindset change	Community sensitization and empowerment	20,400,000	50,000	
		Strengthening Institutional Support	200,000	100,000	
7.	Agro-Industrialization	Agro-Industrialization program coordination and management	41,123,978	0	
8.	Integrated Transport Infrastructure Services	Transport infrastructure and service development	24,015,854	0	
Total			201,779,163	19,226,003	

Planned Outputs for FY 2021/22 (Y1)

- ❖ Government land surveyed and titled in all parishes.
- ❖ Improved infrastructure and access to services.
- ❖ Furniture supplied to schools.
- ❖ Construction of Koena sub county administration block (phase).

Medium Term Plans

1. Construction of Koena sub county Administration block.
2. Establishment of a Government health facility.
3. Establishment of government secondary and tertiary institutions.
4. Establishment of market infrastructure.
5. Gazette and allocate land for a police post in Koena Sub County.

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 service transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
17. Increased Government effectiveness							
Sub Programme : <u>Decentralization and Local Economic Development</u>							
Sub Programme Objectives:							
1. Deepen decentralization and citizen participation in local development;							
Intermediate Outcome:							
1. Improved communication and sharing of information on the parish model							
2. Parish model operationalized							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the utilization and access of local government content on parish model	0	10%	15%	25%	40%	55%	70%
% of households in the pilot parishes with income generating enterprises	0	5%	10%	30%	45%	55%	80%
Sub Programme : <u>Business Process Reengineering and Information Management</u>							
Sub Programme Objectives: To Develop and enforce service and Service Delivery Standards							
Intermediate Outcome: 1. Improved tax collection							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage growth in tax collection	46%	60%	75%	82%	86%	88%	90%
NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
(i) Effective and efficient allocation and utilization of public resources							
(ii) Improved budget credibility							
(iii) Improved development results							
(iv) Improved compliance with accountability rules and regulations							
(v) Improved service Delivery							
(vi) Enhanced use of data for evidence-based policy and decision making							
Sub Programme : <u>Development Planning, Research, Statistics and M&E</u>							
Sub Programme Objectives:							
1. Strengthen capacity for development planning							
2. Strengthen coordination, monitoring and reporting frameworks and systems							
3. Strengthen the research and evaluation function to better inform planning and implementation							
Intermediate Outcome:							
1. Effective and efficient allocation and utilization of public resources							
2. Effective Public Investment Management							
3. Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of funds absorbed against Funds released.	84%	85%	89%	90%	92%	95%	98%

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water management.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Enhanced water resources management 2. Increased land area covered by forests and Wetlands 3. Increased titled land. 4. Reduction in land conflicts. 							
Sub Programme : Environment and Natural Resources Management							
Sub Programme Objectives:							
<ol style="list-style-type: none"> i. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands ii. Strengthen land use and management iii. Maintain and /or restore a clean, healthy, and productive environment 							
Intermediate Outcome:							
Increased land area covered by forests and Wetlands							
Increased titled land.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Trends in Land Area covered by Forests as a percentage of total land area.							
Changes in titled land as a percentage of total land owned.							

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce teenage pregnancy rate 2. Increased access to safe water supply 3. Increased access to basic sanitation 							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: To Improve population health, safety and management							
Intermediate Outcomes: <ul style="list-style-type: none"> ▪ Child development in learning health and psychological wellbeing improved ▪ Improvement in the social determinants of health and safety. 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children protected from abuse and violence, %	50%	55%	62%	70%	76%	80%	85%
Access to basic sanitation	60%	65%	70%	74%	76%	80%	85%
Sub Programme : Gender and Social Protection							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: <ul style="list-style-type: none"> ▪ Increased human resilience to shocks ▪ All key forms of inequalities reduced ▪ Increased coverage of social protection 							

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
GBV prevalence	30%	25%	15%	13%	10%	9%	5%
Proportion of the population with access to Direct income support, %	40%	55%	60%	70%	75%	85%	90%
Sub Programme : Institutional Strengthening and Coordination							
Sub Programme Objectives:							
Intermediate Outcome: Effective and efficient execution of institutional mandates							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% projects that are on Time	70%	75%	80%	85%	88%	90%	95%
NDP III Programme Name: Community mobilization and mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Increase the participation of families, communities and citizens in development initiatives. ii. Increased household savings and investments; iii. Increased social cohesion and civic competence; iv. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community level. v. Increased adult literacy rate. vi. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.							
Sub Programme : Community sensitization and empowerment							
Sub Programme Objectives: To enhance effective mobilization of citizens, families and communities development.							
Intermediate Outcomes:							
❖ Informed and active citizenry ❖ Increased household saving							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2020/21	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	20%	30%	50%	65%	76%	82%	90%
Adult literacy rate	30%	35%	40%	55%	60%	75%	80%
Households participation in a saving schemes	40%	48%	55%	60%	70%	78%	80%
Sub Programme : Strengthening Institutional Support							
Sub Programme Objectives: To Strengthen institutional capacity of local government and other state actors effective Mobilization of communities.							
Intermediate Outcomes:							
1. Empowered communities for participation 2. Community Development Initiatives in place							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	20%	30%	35%	40%	55%	67%	70%

Development planning Research, Statistics and M&E	10,441,462	14,617,675	15,348,559	16,115,986	16,921,785	17,163,092
Resource mobilization Budgeting	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259	1,653,750
Accountability Systems service delivery	8,293,666	8,708,350	9,143,767	9,600,955	10,081,002	9,563,195
Sub_Total for the Sub programme	20,235,128	10,283,350	10,797,517	11,337,393	11,904,216	11,216,945
Total for the Programme	20,235,128	10,283,350	10,797,517	11,337,393	11,904,216	11,216,945
NDP III Programme: Governance and Security						
Policy and Legislation	9,876,000	10,369,800	10,888,290	11,432,705	12,004,339	8,829,316
Institutional Co ordination	14,373,000	15,091,650	15,846,233	16,638,544	17,470,471	16,916,158
ACCESS to justice	400,000	420,000	441,000	463,050	486,203	510,513
Sub_Total for the Subprogramme	24,649,000	25,881,450	27,175,523	28,534,299	29,961,013	31,459,064
Total for the Programme	24,649,000	25,881,450	27,175,523	28,534,299	29,961,013	31,459,064
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water management.						
Natural Resources, Environment and Climate Change	9,308,116	9,773,522	10,262,199	10,775,300	11,284,073	15,508,1333
Sub_Total for the Subprogramme	9,308,116	9,773,522	10,262,199	10,775,300	11,284,073	15,508,1333
Total for the Programme	9,308,116	9,773,522	10,262,199	10,775,300	11,284,073	15,508,1333
NDP III Programme: Human Capital Development						
Population Health, Safety and Management	37,639,734	39,521,721	41,497,807	43,572,698	45,769,562	48,058,040
Gender and Social Protection	1,282,000	2,102,100	2,202,205	2,317,565	2,433,444	2,392,193
Institutional Strengthening Co ordination	500,000	525,000	551,250	578,813	607,754	615,513
Sub_Total for the Subprogram	40,141,734	42,148,084	44,251,262	46,469,076	48,810,760	51,065,746
Total for the Programme	40,141,734	42,148,084	44,251,262	46,469,076	48,810,760	51,065,746
NDP III Programme: Community mobilization and mindset change						
Community sensitization and empowerment	20,400,000	21,420,000	22,491,000	23,615,550	24,796,328	25,945,631
Strengthening Institutional Support	200,000	210,000	220,500	231,525	243,101	210,000
Sub_Total for the Subprogramme	20,600,000	21,630,000	22,741,500	23,847,075	25,039,429	26,155,631
Total for the Programme	20,600,000	21,630,000	22,741,500	23,847,075	25,039,429	26,155,631
NDP III Programme: Agro-Industrialization						
Agro- Industrialization programme coordination and management	41,123,978	43,180,177	45,339,186	47,606,145	49,986,452	50,093,979
			45,339,186	47,606,145	49,986,452	50,093,979
			45,339,186	47,606,145	49,986,452	50,093,979
			26,477,479	27,801,353	29,191,421	27,657,012
Subtotal for the Sub programme						
Total for the Programme	24,015,824	SubTotal for the Sub programme	41,123,978	43,180,177	29,191,421	27,657,012

		Total for the Programme	41,123,978	43,180,177		
		NDP III Programme Integrated Transport Infrastructure & Services				
		Transport infrastructure & service development	24,015,854	25,216,647		

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

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_ <i>Type</i> xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned MDA, LG plans and Budgets to NDPIII programmes			
2.	Capacity building done in development planning, particularly for MDAs and Local Governments			

V6: VOTE CROSS CUTTING ISSUES

xxx) Gender and Equity

Issue of Concern : Gender Based Violence
Planned Interventions <ul style="list-style-type: none"> ❖ Continuous community sensitization on forms, causes and dangers of GBV. ❖ Follow up on cases reported and handled. ❖ Referral.
Budget Allocation: 550,000

xxxi) HIV/AIDS

Issue of Concern: Increasing abscondment among Clients.
Planned Interventions <ul style="list-style-type: none"> ❖ Psychosocial support to clients enrolled on ART. ❖ Follow up on lost clients ❖ Continuous community sensitizations to reduce stigma.
Budget Allocation: 600,000

xxxii) Environment

Issue of Concern : climate change mitigation and adaptation
Planned Interventions <ul style="list-style-type: none"> ❖ Tree planting in all government institutions ❖ Wetland demarcation ❖ Conservation of natural eco systems.
Budget Allocation: 6,487,285

xxxiii) Covid 19

Issue of Concern: Poor adherence to COVID 19 SOPs.

Planned Interventions								
❖ Continued community sensitization on prevention and SOPs.								
❖ Promotion of WASH activities.								
Budget Allocation: 400,000								

Kolir Sub County Budget Framework Papers (LLG- BFPS)

KOLIR SUB-COUNTY BFP								
		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	UCG	7,743,049	1,743,049	8,966,136	9,414,442.80	9,885,164.94	10,379,423.19	10,898,394.35
	LR	14,275,369	3,903,000	14,221,389	14,932,458.45	15,679,081.37	16,463,035.44	17,286,187.21
	URF	4,279,215	0	4,279,215	4,493,175.75	4,717,834.54	4,953,726.26	5,201,412.58
Devt.	DDEG	50,297,991	7,574,497	59,291,989	62,256,588.45	65,369,417.87	68,637,888.77	72,069,783.20
GoU Total(Incl. LR+OGD)		39,501,179	13,203,546	27,466,740	28,840,077.00	30,282,080.85	31796184.89	33385994.14
Total GoU+		89,799,170	26,424,092	86,758,729	91,096,665.45	95,651,498.72	205,889,851.00	105,455,777.34

KOLIR REVENUE PERFORMANCE FOR F/Y 2019/ 2020					
DETAILS		APPROVED ESTIMATES 2019/2020	ACTUAL RECEIPTS	VARIANCE	PERFORMANCE %
REVENUE:				-	
LOCAL REVENUE		21,236,000	3,339,371	17,896,629	16
UCG		7,638,378	1,731,857	5,906,521	23
URF		4,298,248		4,298,248	
DDEG		51,182,556	16,765,997	34,416,559	33
TOTAL		84,355,182	17,279,225	67,075,957	

EXPENDITURE PERFORMANCE					
DEPARTMENT / SUBSECTOR		APPROVED BUDGET F/Y 2019/2020	CUMULATIVE RECEIPT BY THE OF 2020	CUMULATIVE SPENT BY 2020	2019/2020 % PERFORMANCE
MANAGEMENT& SUPPORT SERVICES		20,602,204	17,196,503		
FINANCE		2,240,000			
STATURY BODIES		6,256,000			
PRODUCTION & MARKETING		6,100,000			
HEALTH		3,075,714			
EDUCATION		27,237,000			
WORKS & TECH SERVICES		0			
NATURAL RESOURCE		1,300,000			
COMMUNITY BASED SERVICES		8,257,605	6,000,000		
PLANNING		4,988,411			
TOTAL					

Programme	Sub-Programme	Action	Output	Source of funding	Amount
Agro Industrialization	agricultural production & productivity	Enforce animal movement control, surveillance and investigation of disease outbreaks, acquire movement control certificates	Pests and diseases epidemics controlled in Kolir Sub-County	LR	571,429
SUB TOTAL					571,429
Human Capital DEV,T	Education	Procure classroom furniture to ensure that 80% pupils of miroi Rock P/S have where to seat.	80 Desks	DDEG	12,000,000
			10 chairs	DDEG	2,000,000
		teachers Tables &Chairs	6 tables	DDEG	2,433,591
	Design and implement a program aimed at promoting household engagement in improving H/H Income	Establish Community (Parish) Pregnancy Prevention Committees (parish model) and support them to create awareness on the negative implications of child marriages, teenage pregnancies, school dro out and youth unemployment on development	No. of Parish Pregnancies Established & Empwered	UCG	594,287
	Population health, safty & man	information collection and management			
		constrution of a two stance pit latrine to Kolir	No. of stances constructed	DDEG	12,000,000
		Inspection of eating joints			600,000
		risk reduction and management			
		Construction of Immunization Shed to Kolir H/	No. of Immunization sheds Constructioned	DDEG	11,778,455
SUB TOTAL					41,406,333
Community Mobilization & Mindset Change	Commuity Sensitization & Empowerment	support councils	Four public Awareness campaigns held		
		Train VSLAs in one Parsh to promote household engagement in improving H/H Income	No. of Households benefiting from VSLA in one parish	LR	54,000
SUB TOTAL					54,000
		provision of traval Allowance to Staff		LR	571,429
Public Sector Transformation	Human Resource Management	payment of Contracted Staff		UCG	3,000,000
		travel inland		LR	
		Facilitating Heads Teachers Quarterly Meetings		LR	571,429
	Strengthen collaboration of all stakeholders to promote local economic development	STPCs capacities enhanced to partake strategies that lead to self-reliance for the sub-county	Percentage of Revnue Increament	LR	571,429
			Communication and public relation	LR	425,000
		Specific Budget Analysis Feedback Reports on the results of the Sub-County approved budgets produced	No. of reports BFPproduced	UCG	371,849
	Government Structures &Syste	subscripction to ulga		UCG	0
		transfers to LLC & subscription			
		payment of Utilities Bills		UCG	700,000
		transfers to Higher Local Gov'ts	35%	LR	4,996,386
SUB TOTAL					11,207,522
Development Plan	Development planning,	Convining budget conferences		UCG	1,720,000
		Convining of technical planing committees		UCG	1,680,000
		Parish model and Parish development committees		DDEG	5,929,198.90
		Monitoring and Evaluation		DDEG	5,929,198.90
		Budgets Developed			
		Expenditure Transactions Managed		UCG	300,000
	Resource Mobilization & Budgeting	revenue managed & collected			
SUB TOTAL					15,558,398
Natural Resources Evironment, Climate Change Land & Water Management	Environment and natural resources management	wetland demacation			
		tree planting		DDEG	3,221,545
		Monitoring compliance on wetland use		LR	571,429
		Opening up of boundaries & Demarcations	No. of Boundaries opened &Demarcated	DDEG	4,000,000
SUB TOTAL					7,792,974
Governance & Security	Oversights and accountability	Council meetings	No. of Council Meetings Held	LR	2,342,858
		Sector committees	no. of Sector Meetings Held	LR	1,000,000
		Business Committee meeting			
		Executive committee meeting	no. of Executive meetings held	LR	600,000
		Legal and technical guidance	no. of Legal Cases Handled	LR	2,000,000
SUB TOTAL					5,942,858
Intergrated Transport & services	Transport infrastructure	Road Maintenance	periodic Maintainance	URF	4,279,215
SUB TOTAL					4,279,215
TOTAL					86,812,729

KOLIR BFP & WORKPLANS ALLOCATIONS FOR F/Y 2021/2022							
COST CENTRE	LOCAL REVENUE	UCG	DDEG	URF	TOTAL BY PROGRAMME	kamutur	Aminit
MANAGEMENT & SUPPORT SERVICES	7,992,815	3,700,000	12,000,000	0	23,692,815	11,738,414	11,573,999
FINANCE	571,429	671,849	0	0	1,243,278	1,699,449	2,430,000
STATUTORY BODIES	3,942,858	0	0	0	3,942,858	4,311,328	2,925,338
PRODUCTION & MARKETING	571,429	0	0	0	571,429	12,648,036	13,400,830
HEALTH	0	600,000	11,778,455	0	12,378,455	500,000	10,800,929
EDUCATION	571,429	0	16,433,591.20	0	17,005,020	23,410,057	
WORKS & TECH. SERVICES	0	0	0	4,279,215	4,279,215	5,937,142	13,296,140.20
NATURAL RESOURCES	571,429	0	7,221,545	0	7,792,974	10,490,000	8,700,000
COMMUNITY BASED SERVICES	53,980	594,287	0	0	648,267	600,000	1,403,768.37
PLANNING	0	3,400,000	11,858,397.80	0	15,258,398	12,766,860	13,378,489
TOTAL BY REVENUE TYPE	14,275,369	8,966,136	59,291,989.00	4,279,215	86,812,709.0	84,101,286	77,909,493.57
PERCENTAGE SHARE	16	10.30%	68.30%	4.90%	100%		
	14,275,369				86,812,709		
SUMMARY OF REVENUES							
Locally Generated Revenue:	16.50%						
central Government Transfers:	83.50%						

KOLIR OLD BFP & WORKPLANS ALLOCATIONS FOR F/Y 2021/2022						
COST CENTRE	LOCAL REVENUE	UCG	DDEG	URF	TOTAL BY PROGRAMME	Percentage share %
MANAGEMENT & SUPPORT SERVICES	20,131,229	11,040,929	19,000,000	0	50,172,158	20
FINANCE	3,452,781	2,532,323	500,000	0	6,485,104	3
STATUTORY BODIES	9,062,549	3,450,000	0	0	12,512,549	5
PRODUCTION & MARKETING	1,808,424	700,929.33	14,648,136	0	17,157,489	7
HEALTH	1,000,000	1,000,929	21,778,455	0	23,779,384	10
EDUCATION	971,429	0	39,443,648.00	0	40,415,077	16
WORKS & TECH. SERVICES	0	0	7,971,783.20	14,540,174	22,511,957	9
NATURAL RESOURCES	671,429	168,975	23,611,545	0	24,451,949	10
COMMUNITY BASED SERVICES	653,980	995,216	8,500,000	0	10,149,196	4
PLANNING	1,650,000	5,714,812	33,863,391.80	0	41,228,204	17
TOTAL BY REVENUE TYPE	39,401,821	25,604,114	169,316,959.00	14,540,714	248,863,608.0	
PERCENTAGE SHARE	16	10.20%	68%	6%	100%	100

Programme	Sub-Programme	Action	Output	Source of fund	Amount	Aminit	Kamutur	G/ Total
Agro Industrialization	agricultural production & productivity	Enforce animal movement control	Pests and diseases	LR	571,429.00			571,429
		Establishment of Cassava Demonstration	1 Demo garden	DDEG		1,000,000.00		1,000,000
		Post harvest handling		DDEG		1,199,901.00		1,199,901
		Pest & Diseases surveillance		LR		200,000.00		200,000
		Sustainable Land MGT		UCG		540,000.00		540,000
	agricultural Markets & Competitiveness	creation of market structures		DDEG		8,500,000.00		8,500,000
		Farmer Profiling		DDEG		700,000.00		700,000
SUB TOTAL								
Human Capital DEV,T	Education	Procure classroom furniture to	80 Desks	DDEG	12,000,000.00			12,000,000
		teachers Tables & Chairs	10 chairs	DDEG	2,000,000.00			2,000,000
			6 tables	DDEG	2,433,591.00			2,433,591
	Design and implement a program aimed at promoting household engagement in improving H/H Income	Establish Community (Parish) Profile	No. of Parish Profiles	UCG	594,287.00			594,287
	Population health, safety & management	information collection and management		DDEG		2,746,473.00		2,746,473
		construction of a two stance pit	No. of stances constructed	DDEG	12,000,000.00	10,000,000.00	34,648,093	56,648,093.00
		Inspection of eating joints		UCG	600,000.00			600,000
				LR		400,000.00		400,000
		Community Awareness on HIV-Nutrition & COVID19		LR			500,000	500,000
		risk reduction and management		DDEG		2,500,000.00		2,500,000
		Construction of Immunization Centres	No. of Immunization Centres	DDEG	11,778,455.00			11,778,455
		School sanitation and hygiene	All parishes	UCG		400,929.00		400,929
	Gender and social protection	Follow up probation cases	All parishes	UCG		151,858.37		151,858.37
		Support youth councils	All parishes	UCG		600,000.00		600,000
				LR			200,000	200,000
		support women councils	Aminit s/c	LR		651,910.00	300,000	951,910.00
		Gender Mainstreaming		UCG			100,000	100,000

OLIR S/C FIVE YEAR PLANNED ACTIVITIES				
2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
• Revenue enhancement	Construction of 2 stance pit-latrines at the S/C headquarters	Construction of a 4 stance pit latrine at Dubai market.		
• Financial records and information management	construction of Immunization shed at Kolir H/CIII	Constructions of 2 classroom blocks in Miroi primary, okula primary and Apopong primary schools.	Renovation of the sub county staff houses	construction of Staff houses
• Production of final accounts	Tree planting	Construction of a 4 classroom block in kagoloto primary school.	Conduct staff capacity building (career development).	Construction of Maternity ward, general ward, Staff house, and Toilet in Kolir health center III
Establishment cassava Demo garden	Boundary opening/ Land Survey	Construction of 10 stance pit latrine in Miroi rock primary school.	Construction of a fence at the sub county headquarters.	Fencing of Kolir sub county health center III
purchase of diesel Enhine grinding Machine	supply of school furniture to P/S	Supply of desks to all primary schools.	Distilling of the valley dam in okula	Procurement of an ambulance for Kolir health Centre III
supply of OX - Traction bulls	Supply of school teachers Tables & Chairs		Rehabilitation of the cattle dip	Procurement of a motorcycle
tree planting & Afforestation	conducting Headteachers quarterly meetings	Periodic Maintenance	Construction of a slaughter house	Operationalization of Apopong Health Centre II and upgrading it to Health center III
opening of communitiy Access Road	periodic maintainence	Spot improvement of structural bottlenecks	• Supply of desks to government aided primary schools.	Periodic Maintenance of key strategic sub county roads
holding Budget Conference	holding Budget Conference	Opening of sub county c	Procurement of honey processing equipment	Spot improvement of structural bottlenecks
conducting STPC Meetings	conducting STPC Meetings	Procurement of a mot	Procurement of small irrigation equipment	Opening of sub county community access roads
payment of support staff	payment of support staff	Support to IGAs for t	Establishment of farm structures	Procurement of a motorcycle
payment of utility bills	payment of utility bills	Support to IGAs for t	Establishment of cattle crashes	Support to IGAs for the Women
conducting council meetings	conducting council meetings	Construction of a community hall	Cattle breeds improvement	Support to IGAs for the elderly

holding Executive meeting	holding Executive meeting	Support to IGAs for the youth	Periodic Maintenance of key strategic sub county roads	Construction of a community hall
holding sector meetings	holding sector meetings	Gender mainstreaming.	Spot improvement of structural bottlenecks	Support to IGAs for the youth
monitoring of Gov't programmes	monitoring of Gov't programmes	OVC and GBV prevention interventions.	Procurement of a motorcycle	Gender mainstreaming.
Promotion of parish model activities	Promotion of parish model activities	Disaster Risk Reduction management	Support to IGAs for the Women	OVC and GBV prevention interventions.
To effect payment of support staff salaries.		Support to vulnerable groups	Support to IGAs for the elderly	Disaster Risk Reduction management
• To monitor, supervise and inspect and evaluate government programmes and policies and carrying out support supervision	Data collection.	Data collection.	Construction of a community hall	Support to vulnerable groups
• To hold national celeb	Convening budget conference.	Convening budget conference.	Support to IGAs for the youth	Data collection.
	Conduct development planning.	Conduct development planning.	Gender mainstreaming.	Convening budget conference.
	Monitoring and investment servicing.	Monitoring and investment servicing.	OVC and GBV prevention interventions.	Conduct development planning.
	Facilitating TPCS	Facilitating TPCS	Disaster Risk Reduction management	Monitoring and investment servicing.
	Environmental compliance	Environmental compliance	Support to vulnerable groups	Facilitating TPCS
	Tree planting and afforestation.	Tree planting and afforestation.	Data collection.	Environmental compliance
	Wetland degradation	Wetland degradation	Convening budget conference.	Tree planting and afforestation.
	Revenue enhancement	Revenue enhancement	Conduct development planning.	Wetland degradation
	Financial records and information management	Financial records and information management	Monitoring and investment servicing.	Supply of desks to government aided primary schools.
	Production of final accounts	Production of final accounts	Facilitating STPCS	Revenue enhancement
	To effect payment of support staff salaries.	To effect payment of support staff salaries.	To effect payment of support staff salaries.	Financial records and information management
	To monitor, supervise and inspect and evaluate government programmes and policies and carrying out support supervision	To monitor, supervise and inspect and evaluate government programmes and policies and carrying out support supervision	To monitor, supervise and inspect and evaluate government programmes and policies and carrying out support supervision	Production of final accounts
	To hold national celebrations	To hold national celebrations	To hold national celebrations	

Malera Sub-County Budget Framework Papers (LLG- BFPS)

VOTE: MALERA SUB COUNTY LOWER LOCAL GOVERNMENT

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure

				MTEF Budget Projections			
	Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
	Budget 2020/21	End Q1	Budget 2021/22				
UCG	31,041,423	7,248,555	31,610,157	33,190,665	34,850,198	36,592,708	38,422,343
LR	64,475,260	10,165,775	64,475,260	67,699,023	71,083,974	74,638,173	78,370,082
GoU (DDEG)	208,106,534	59,822,922	212,005,030	222,605,282	233,735,546	245,422,323	257,693,439
URF	19,235,768	-	20,025,598	21,026,878	22,078,222	23,182,133	24,341,240
GoU Total(Incl. LR+OGT)	322,858,985	77,237,252	328,116,045	344,521,847	361,747,940	379,835,337	398,827,103
MALERA SUB COUNTY PROGRAM ALLOCATION FOR FY: 2021-2022							
DETAILS	UCG		DDEG	LOCAL REV.	URF	TOTAL	
HUMAN CAPITAL DEVELOPMENT	3,650,000		129,401,266	850,000		133,901,266	
AGRO-INDUSTRIALIZATION	1,525,000		11,200,000	700,000		13,425,000	
GOVERNANCE AND SECURITY	2,300,000		6,963,132	6,248,997		15,512,129	
PUBLIC SECTOR TRANSFORMATION	8,732,683		6,040,944	33,065,745		47,839,372	
COMMUNITY MOBILIZATION AND MINDSET CHANGE	2,341,586		4,482,084	1,200,000		8,023,670	
NATURAL RESOURCE MANAGEMENT	2,700,000		18,905,054	650,000		22,255,054	
INTER CONNECTIVITY	600,000		3,499,547	-	328,116,045	332,215,592	
DEVELOPMENT PLAN IMPLEMENTATION	9,760,888		31,513,003	21,760,518		63,034,409	
TOTAL	31,610,157		212,005,030	64,475,260	328,116,045	636,206,492	

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Revenue Performance

Revenue Source		Approved Budget FY 2019/2020	Cumulative Receipts by the end of FY 2019/20	Performance
Local Revenue		25,525,647	19536700	76.5
Un Conditional Grant	Non-Wage	12,190,330	9000009	73.8
LG Conditional Grant (DDEG)		89,018,695	81000000	91.5
LG Conditional Grant (URF)		7,448,975	7448975	100
Reserves B/F				
Total		134,183,647	116985684	87.5

Expenditure Performance

Department/Sub sector	Approved Budget FY 2019/2020	Cumulative expenditure by the end of FY 2019/20	Performance
Management	63,162,039	65,083,500	103.0
Finance	7,542,073	8,511,550	112.9
Statutory Bodies	9,090,129	21,620,000	237.8
Production and Marketing	59,350,701	62,665,083	105.6
Health	2,068,956	5,508,711	266.3

Education	1,780,535	1,127,728	63.3
Works and Technical Services	44,452,747	39,215,000	88.2
Natural Resources	18,234,622	13,280,000	72.8
Community Based Services	58,121,000	53,060,000	91.3
Planning	6,370,662	8,697,000	136.5
Total	270,173,464	278,768,572	103.2

Performance as of BFP FY2020/21 (Y0)

Revenue Performance for Q1 FY 2020/21

Details	Approved Estimate		Actual Qtr 1	Variance Qtr 1
	Annual	Qtr 1		
Revenue:				
Local Revenue	38,225,260	15,025,340	18,705,775	3,680,435
Grants :				
LG UCG-Current	20,973,832	7,318,318	7,248,555	69,763
LG CG (DDEG)	140,611,838	52,969,355	59,822,922	6,853,567
LG CG (URF)	12,196,022	6,588,270	4,726,026	1,862,244
Grand Total	212,006,952	81,901,283	90,503,278	12,466,009

Department/Sub sector	Approved Budget FY 2020/2021	Cumulative Receipts by the end of Q1, 2020	Q1 percentage performance
Management	37,221,694	11,981,000	32.19
Finance	6,730,738	2,052,400	30.49
Statutory Bodies	10,480,129	2,405,000	22.95
Production and Marketing	33,990,253	-	0.00
Health	900,000	-	0.00
Education	49,250,000	7,030,000	14.27
Works and Technical Services	19,196,022	7,723,000	40.23
Natural Resources	7,700,000	-	0.00
Community Based Services	18,966,644	-	0.00
Planning	27,571,472	9,158,200	33.22
Total	212,006,952	40,349,600	19.03

Planned Outputs for FY 2021/22 (Y1)
MALERA SUB COUTY CONSOLIDATED PLANNED OUTPUTS 2021-22

MALERA SUB COUNTY CONSOLIDATED PLANNED OUTPUTS 2021-22			
Programme	Sub programme	Planned outputs	Amount
Agro-Industrialization	agricultural production and productivity	Pests and diseases epidemics controlled in malera s/c	1,025,000
		5 farmer groups supported with kroiler cocks	400,000
		Improved planting seeds procured for 1 group serenut 18	2,000,000
	Storage, Agro-Processing and Value addition	To reduce post- harvest losses UCG	500,000
	Agricultural Market Access and Competitiveness	1 farmer group supported with Processing equipment	2,000,000
		5 Km Access Road to Kadacar Market	7,500,000
Sub Total			13,425,000
Programme	Sub programme	Planned outputs	Amount
Human Capital Development	Population Health, Safety and Management	School infrastructure maintained	37,851,266
		immunization services improved	53,000,000
		no of slaughter slab fenced	14,000,000
		Waste disposal and management Equipment Procured	750,000
		30 stakeholders quarterly sensitized on HIV/AIDS and Covid-19 pandemic	200,000
		10 food premises quarterly inspected	100,000
		2 quarterly Home sanitation operations conducted	100,000
		Education and skills development	50 three seater desks procured
	GENDER AND SOCIAL PROTECTION	Gender sensitive pit latrines and washrooms constructed.	19,000,000
		No. of persons sensitized on positive social norms and attitudes	1,400,000
	Sub Total		
Programme	Sub programme	Planned outputs	Amount
Integrated transport infrastructure and services	transport infrastructure	Emergency improvement of roads done	3,149,547
		Periodic maintenance	20,975,598
Sub Total			24,125,145
Programme	Sub programme	Planned Outputs	Amount
Natural Resources, Environment, Climate change, Land and Water management	Natural Resources, Environment and Climate Change	Tree planting in the 4 parishes of Kobaale, Kakutot, Kaleu, Kamailuk done	2,500,000
		10 stakeholders trained in wetland management	200,000
		1 wetlands demarcated and restored	3,850,000
	Land Management	Survey and titling of government land done	15,705,054
Sub Total			22,255,054
Programme	Sub programme	Planned Outputs	Amount
Community Mobilization and Mindset Change	Community sensitization and empowerment	4 public awareness campaigns	791,586
		No. of Households in one parish benefiting from VSLA ,UWEP and YLP supervised.	600,000
		Community national and cultural events honored	1,550,000
	civic education and mindset change	Interventions in line with OVC increased(Sheep)	1,982,084
		Campaigns against Gender Based Violence conducted	100,000
		Disadvantaged groups Supported with 3 Wheel chair Bicycles	3,000,000
Sub Total			8,023,670
Programme	Subprograms	Planned Outputs	Amount
Public Service Transformation	Human Resource Management	payment of constructed staff	2,640,000
		Provision of travel allowance to staff	2,345,440
		provision of welfare to staff	900,000
		Communication facilitation to staff	860,000
		Welfare and Entertainment of Staff& Bereavement	10,372,991
	Government Structures and Systems	payment of rent and power bills	1,700,000
		Subscriptions to ULGA and VET associations	2,032,683
		HLG remits its share	17,311,091

		LLC collect revenue	377,167
		Records management done	2,000,000
		Information collection and management done	1,000,000
		Law enforcement operations done	500,000
		Electricity bills paid	500,000
		Security guards hired	500,000
		5 chairs procured	500,000
		5 Tables procured	500,000
		Office of the SAS managed	2,000,000
		General Supply of Goods and Services	1,000,000
		Institutional strengthening and coordination	Disaster risk management done
	Sub Total		
Programme	Sub programme	Planned Outputs	Amount
Governance and security strengthening	Policy, legal, regulatory and institutional frameworks	Council meetings conducted	6,505,129
		Sector meetings conducted	2,740,000
		Business committee meetings conducted	1,180,000
		Political and executive oversight done	1,872,000
		Legal services	1,000,000
		Clerk to council operations done/Refreshments	1,215,000
	Institutional strengthening and coordination	all national days celebrated	1,000,000
Sub Total			15,512,129
Programme	Sub programme	Planned Outputs	Amount
Development Plan Implementation	Development Planning, Research, Statistics and M&E	STPC meeting held	4,755,931
		PDCs	4,176,122
		parish model	9,744,286
		induction of councilors, LCIII Court and land Committee	3,000,000
		PMCs	69,602
		Monitoring and Evaluation done	20,851,667
		Investment servicing	6,925,403
		conducting budget conference	4,297,999
	Resource Mobilization and Budgeting	Revenue managed and collected	1,617,982
		Budgets developed	3,044,921
		Expenditure transactions managed	3,050,496
			Accounting services managed
Sub Total			63,034,409
Grand Total			328,116.045

Medium Term Plans

FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Support to legal services		Support to legal services		Support to legal services
Paying of Contracted staff salaries	Paying of Contracted staff salaries	Paying of Contracted staff salaries	Paying of Contracted staff salaries	Paying of Contracted staff salaries
Payment of Rent and Power bills	Payment of Rent and Power bills	Payment of Rent and Power bills	Payment of Rent and Power bills	Payment of Rent and Power bills
Travel of Staff	Travel of Staff	Travel of Staff	Travel of Staff	Travel of Staff
Annual Celebrations and bereavement	Annual Celebrations and bereavement	Annual Celebrations and bereavement	Annual Celebrations and bereavement	Annual Celebrations and bereavement
Provision of Welfare to staff	Provision of Welfare to staff	Provision of Welfare to staff	Provision of Welfare to staff	Provision of Welfare to staff
Subscription to ULGA	Subscription to ULGA and VET. Association	Subscription to ULGA and VET. Association	Subscription to ULGA and VET. Association	Subscription to ULGA and VET. Association
Provision of Airtime to staff	Provision of Airtime to staff	Provision of Airtime to staff	Provision of Airtime to staff	Provision of Airtime to staff

Transfers to HLG	Transfers to HLG	Transfers to HLG	Transfers to HLG	Transfers to HLG
Transfers to LLC and subscription	Transfers to LLC and subscription	Transfers to LLC and subscription	Transfers to LLC and subscription	Transfers to LLC and subscription
Conducting full council meetings	Conducting full council meetings	Conducting full council meetings	Conducting full council meetings	Conducting full council meetings
Conducting Executive Committee Meetings	Conducting Executive Committee Meetings	Conducting Executive Committee Meetings	Conducting Executive Committee Meetings	Conducting Executive Committee Meetings
Conducting Sector committee meetings	Conducting Sector committee meetings	Conducting Sector committee meetings	Conducting Sector committee meetings	Conducting Sector committee meetings
Conducting Business committee mtgs	Conducting Business committee mtgs	Conducting Business committee mtgs	Conducting Business committee mtgs	Conducting Business committee mtgs
coordinating sector operations	Establish Community (Parish) Pregnancy Prevention Committees (parish model) and support them to create awareness on the negative implications of child marriages, teenage pregnancies, school drop-out and youth unemployment on development	GBV and OVC preventions	gender mainstreaming	GBV and OVC preventions
support to OVC and GBV interventions	Creating awareness and strengthening sensitization on positive social norms and attitudes within the community.	Creating awareness and strengthening sensitization on positive social norms and attitudes within the community.	Creating awareness and strengthening sensitization on positive social norms and attitudes within the community.	Creating awareness and strengthening sensitization on positive social norms and attitudes within the community.
Women's day celebration	conducting one national women's day celebration	conducting one national women's day celebration	conducting one national women's day celebration	conducting one national women's day celebration
sensitizing community Disaster risk reduction	sensitizing community Disaster risk reduction	sensitizing community Disaster risk reduction	sensitizing community Disaster risk reduction	sensitizing community Disaster risk reduction
Youth day elderly day and PWD day Celebrations	4 Quarterly meetings aimed at promoting awareness and participation in existing government programme	4 Quarterly meetings aimed at promoting awareness and participation in existing government programme	4 Quarterly meetings aimed at promoting awareness and participation in existing government programme	4 Quarterly meetings aimed at promoting awareness and participation in existing government programme
supporting CIGs	Train VSLAs in one parish to promote household engagement in improving H/H Income	Train VSLAs in one parish to promote household engagement in improving H/H Income	Train VSLAs in one parish to promote household engagement in improving H/H Income	Train VSLAs in one parish to promote household engagement in improving H/H Income
Procurement of tree seedlings	1 wetlands demarcated and restored	training on energy saving technologies	Procurement of tree seedlings	1 wetlands demarcated and restored
sensitization on climate change			sensitization on climate change	
Producing S/C work plans and Budgets	Budgets developed	Budgets developed	Budgets developed	Budgets developed
Producing Parish Development Plans & Monitoring	STPC meeting held	STPC meeting held	STPC meeting held	STPC meeting held
holding S/C budget conference	PDCs	PDCs	PDCs	PDCs

Investment Servicing	parish model	parish model	parish model	parish model
Monitoring of projects	induction of councilors .LCIII Court and land Committee	procurement of laptop, external storage system and a modem	repair of office equipment	procurement of cooperate wear, national emblem symbols
Holding S/C TPC meetings	PMCs	PMCs	PMCs	PMCs
Revenue enhancement campaign	Monitoring and Evaluation done	Monitoring and Evaluation done	Monitoring and Evaluation done	Monitoring and Evaluation done
Production of Financial A/c	Investment servicing	Investment servicing	Investment servicing	Investment servicing
sector management and monitoring	conducting budget conference	conducting budget conference	conducting budget conference	conducting budget conference
Bank charges	Revenue managed and collected	Revenue managed and collected	Revenue managed and collected	Revenue managed and collected
Construction of cattle crushes	Budgets developed	Budgets developed	Budgets developed	Budgets developed
Subscription to Vet. Associations	Expenditure transactions managed	Expenditure transactions managed	Expenditure transactions managed	Expenditure transactions managed
establishment of mini-irrigation scheme	establishment of a storage facility	establishment of mini-irrigation scheme	procurement of planters	construction of a cattle crushes
support to VHTs on Community Health campaigns	Pests and diseases epidemics controlled in malera s/c	Pests and diseases epidemics controlled in malera s/c	Pests and diseases epidemics controlled in malera s/c	Pests and diseases epidemics controlled in malera s/c
Opening of community Access Road	Opening of community Access Road	Opening of community Access Road	Opening of community Access Road	Opening of community Access Road
construction of a pit latrine	maintenance of existing pit latrine	supply of tables and chairs	renovation of one classroom block	supply of tables and chairs
	construction of immunization shade	supply of desks for lower primary	supply of desks for upper primary	supply of desks for lower primary
	Fencing of the slaughter slab		construction of a slaughter slab and fencing	
Constructing a 4 stance pit latrine at Kamailuk P/S	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases	Training of farmers on prevention, control and management of diseases
Procurement of 50 3 Seater desks for Kobaale P/S	Sensitizing farmers on notifiable and zoonotic diseases	Sensitizing farmers on notifiable and zoonotic diseases	Sensitizing farmers on notifiable and zoonotic diseases	Sensitizing farmers on notifiable and zoonotic diseases
Procurement of Grinding machine for Koidilinge Women Group	Supporting farmer groups with kroiler cocks	Supporting farmer groups with kroiler cocks	Supporting farmer groups with kroiler cocks	Supporting farmer groups with kroiler cocks
Procurement of Piglets for Kakurao Elderly group	Supporting farmer groups with Processing equipment	Supporting farmer groups with Processing equipment	Supporting farmer groups with Processing equipment	Supporting farmer groups with Processing equipment
Supply of Cassava Cuttings	Vaccinating animals	Vaccinating animals	Vaccinating animals	Vaccinating animals
Carrying out meat inspections	Carrying out meat inspections	Carrying out meat inspections	Carrying out meat inspections	Carrying out meat inspections
Sensitizing farmers on notifiable and zoonotic diseases	Carrying out operation and maintenance of the weekly market	Carrying out operation and maintenance of the weekly market	Carrying out operation and maintenance of the weekly market	Carrying out operation and maintenance of the weekly market
Supply of Improved G/nuts seed	Waste disposal and management	Waste disposal and management	Waste disposal and management	Waste disposal and management

Maintaining public areas in good condition	Maintain public areas in good condition	Maintain public areas in good condition	Maintain public areas in good condition	Maintain public areas in good condition
Sensitizing the community on communicable diseases(HIV/AIDS and Covid-19)	Sensitization on HIV/AIDS and Covid-19	Sensitization on HIV/AIDS and Covid-19	Sensitization on HIV/AIDS and Covid-19	Sensitization on HIV/AIDS and Covid-19
Inspecting food premises and other public areas	Inspecting food premises and other public areas	Inspecting food premises and other public areas	Inspecting food premises and other public areas	Inspecting food premises and other public areas
Conducting home sanitation operations	Conducting home sanitation operations	Conducting home sanitation operations	Conducting home sanitation operations	Conducting home sanitation operations
Routine monitoring and inspection of schools	Routine monitoring and inspection of schools	Routine monitoring and inspection of schools	Routine monitoring and inspection of schools	Routine monitoring and inspection of schools
Supervision of works	Maintenance of school equipment and infrastructure	Maintenance of school equipment and infrastructure	Maintenance of school equipment and infrastructure	Maintenance of school equipment and infrastructure
Equipment repairs	Procurement of 3 seater desks	Procurement of 3 seater desks	Procurement of 3 seater desks	Procurement of 3 seater desks
Periodic maintenance of roads	Construction of gender sensitive pit latrines and washrooms	Construction of gender sensitive pit latrines and washrooms	Construction of gender sensitive pit latrines and washrooms	Construction of gender sensitive pit latrines and washrooms
Carrying out quarterly committee meetings	Emergency improvement of roads	Emergency improvement of roads	Emergency improvement of roads	Emergency improvement of roads
Developing detailed layout of plans for the Parishes	Equipment repairs	Equipment repairs	Equipment repairs	Equipment repairs
Opening roads	Supervision of works	Supervision of works	Supervision of works	Supervision of works
Training of environment committees	Developing wetland action plans and regulations	Developing wetland action plans and regulations	Developing wetland action plans and regulations	Developing wetland action plans and regulations
Conducting screening of projects	Stakeholder training on wetland management	Stakeholder training on wetland management	Stakeholder training on wetland management	Stakeholder training on wetland management
Facilitating FAL Learning	Carrying out tree planting	Carrying out tree planting	Carrying out tree planting	Carrying out tree planting
Supporting disabled and elderly				
Carrying out probation and welfare activities	Training and sensitization on environmental management	Training and sensitization on environmental management	Training and sensitization on environmental management	Training and sensitization on environmental management
Gender mainstreaming	Monitoring and Evaluation on environmental compliance	Monitoring and Evaluation on environmental compliance	Monitoring and Evaluation on environmental compliance	Monitoring and Evaluation on environmental compliance
Supporting children and youth interventions	Registration of plot owners	Registration of plot owners	Registration of plot owners	Registration of plot owners
Cultural mainstreaming	Community sensitization on land management	Community sensitization on land management	Community sensitization on land management	Community sensitization on land management

Statistical and demographic data collection	Carrying out physical planning committee meetings	Carrying out physical planning committee meetings	Carrying out physical planning committee meetings	Carrying out physical planning committee meetings
Operational planning	Survey of government land	Survey of government land	Survey of government land	Survey of government land
Monitoring and Evaluation	Detailed layout of plans for Parishes	Detailed layout of plans for wards	Detailed layout of plans for wards	Detailed layout of plans for wards
Carrying out internal audit services	Support supervision of YLP and UWEP projects	Support supervision of YLP and UWEP projects	Support supervision of YLP and UWEP projects	Support supervision of YLP and UWEP projects
Lower Local Government Administration	Generating Community projects for organized groups	Generating Community projects for organized groups	Generating Community projects for organized groups	Generating Community projects for organized groups
Information collection and management	Conducting Group registrations in the community	Conducting Group registrations in the community	Conducting Group registrations in the community	Conducting Group registrations in the community
Assets and facilities maintenance and management	Honoring Community national and cultural events	Honoring Community national and cultural events	Honoring Community national and cultural events	Honoring Community national and cultural events
Records management	Conducting Gender mainstreaming	Conducting Gender mainstreaming	Conducting Gender mainstreaming	Conducting Gender mainstreaming
Revenue management and collection services	Conducting Cultural mainstreaming	Conducting Cultural mainstreaming	Conducting Cultural mainstreaming	Conducting Cultural mainstreaming
Budgeting and Planning services	Increasing Interventions in line with OVC	Increasing Interventions in line with OVC	Increasing Interventions in line with OVC	Increasing Interventions in line with OVC
Financial data and information collection management	Conducting Campaigns against Gender Based Violence	Conducting Campaigns against Gender Based Violence	Conducting Campaigns against Gender Based Violence	Conducting Campaigns against Gender Based Violence
Carrying out political oversight	Information collection and management	Information collection and management	Information collection and management	Information collection and management
	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management	Assets and facilities maintenance and management
	Office support services	Office support services	Office support services	Office support services
	Records management	Records management	Records management	Records management
	Budgeting and Planning services	Budgeting and Planning services	Budgeting and Planning services	Budgeting and Planning services
	Financial data and information collection management	Financial data and information collection management	Financial data and information collection management	Financial data and information collection management
	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection	Statistical and demographic data collection
	Development planning	Development planning	Development planning	Development planning
	Operational planning	Operational planning	Operational planning	Operational planning
	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation
	Project formulation	Project formulation	Project formulation	Project formulation
	Carrying out political oversight	Carrying out political oversight	Carrying out political oversight	Carrying out political oversight

Efficiency of Vote Budget Allocations

Department/Sub sector			
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	Approved Budget FY 2020/2021	Cumulative spent by the end of Q1, 2020	Q1 percentage performance
Management	37,221,694	11,981,000	32.19
Finance	6,730,738	2,052,400	30.49
Statutory Bodies	10,480,129	2,405,000	22.95
Production and Marketing	33,990,253	-	0.00
Health	900,000	-	0.00
Education	49,250,000	7,030,000	14.27
Works and Technical Services	19,196,022	7,723,000	40.23
Natural Resources	7,700,000	-	0.00
Community Based Services	18,966,644	-	0.00
Planning	27,571,472	9,158,200	33.22
Total	212,006,952	40,349,600	19.03

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

SUB-PROGRAM	2020/21	2021/22	2022/23	2023/24	2024/25
	Approved Budget	Proposed Budget			
NDP III Programme: Agro Industrialisation					
Sub Programme Name: <i>Agricultural Production and Productivity</i>	8,426,000	0	0	0	8,847,300
	500,000	6,100,000	6,405,000	6,725,250	7,061,513
Sub Programme Name: <i>Storage, Agro- Processing and Value addition</i>	12,964,253	23,890,253	25,084,766	26,339,004	27,655,954
SubProgramme Name: <i>Agricultural Market Access and Competitiveness</i>	0	7,500,000	7,875,000	8,268,750	8,682,188
Sub Total for the Sub programme	21,890,253	37,490,253	39,364,766	41,333,004	52,246,954
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Human Capital Development					
Sub Programme Name: <i>Population Health, Safety and Management</i>	23,300,000	105,001,266	110,251,329	115,763,896	121,552,091
Sub Programme Name: <i>Education and skills development</i>	13,384,560	3,650,000	3,832,500	4,024,125	4,225,331
	27,250,000	28,612,500	30,043,125	31,545,281	33,122,545
Sub Total for the Sub programme	63,934,560	137,263,766	144,126,954	151,333,302	158,899,967
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Integrated Transport Infrastructure and Services					
Sub Programme Name: Infrastructure development	13,031,059	30,391,768	31,911,356	33,506,924	35,182,270
Sub Total for the Subprogramme	13,031,059	30,391,768	31,911,356	33,506,924	35,182,270
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Natural Resources, Environment, Climate change, Land and Water management					
SubProgramme Name: water resource management	0	0	0	5,250,000	0
SubProgramme Name: <i>Land Management</i>	0	15,705,054	16,490,307	17,314,822	18,180,563
SubProgramme Name: <i>Natural Resources, Environment and Climate Change</i>	7,500,000	6,550,000	6,877,500	7,221,375	7,582,444
Sub_Total for the Subprogramme	7,500,000	22,255,054	23,367,807	29,786,197	25,763,007
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Community Mobilization and Mindset change					
SubProgramme Name: <i>Community sensitization and empowerment</i>	5,832,084	7,715,274	8,101,038	8,506,090	8,931,394
SubProgramme Name: <i>Civic Education and Mindset Change</i>	600,000	630,000	661,500	694,575	729,304
Sub_Total for the Subprogramme	5,832,084	8,345,274	8,762,538	9,200,665	9,660,698
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Public Service Transformation					
SubProgramme Name: <i>Human Resource Management</i>	30,641,694	21,772,704	22,861,339	24,004,406	25,204,626

SubProgramme Name: <i>Government Structures and Systems</i>	11,685,129	34,297,076	36,011,930	37,812,526	39,703,153
Sub_Total for the Subprogramme	42,326,823	56,069,780	58,873,269	61,816,932	64,907,779
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Governance and Security strengthening					
SubProgramme Name: <i>Policy, legal, regulatory and institutional frameworks</i>	0	14,252,129	14,964,735	15,712,972	16,498,621
Sub_Total for the Subprogramme	0	14,252,129	14,964,735	15,712,972	16,498,621
	2020/21	2021/22	2022/23	2023/24	2024/25
NDP III Programme: Development Plan Implementation					
SubProgramme Name: Development Planning, Research, Statistics and M&E	26,990,416	47,414,680	49,785,414	52,274,685	54,888,419
SubProgramme Name: <i>Resource Mobilization and Budgeting</i>	5,864,665	10,864,665	11,407,898	11,978,293	12,577,208
Sub_Total for the Subprogramme	32,855,081	58,279,345	61,193,312	64,252,978	67,465,627

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

Table V5.1: Sub Programme Interventions and Planned Outputs

INTERVENTION	Planned outputs	Amount
peast and disease surveillance	Pests and diseases epidemics controlled in malera s/c	1,975,000
farmer support	5 farmer groups supported with kroiler cocks	400,000
supply of tree seedlings	Improved planting seeds procured for 1 group serenut 18	1,050,000
supply of pick bags	To reduce post- harvest losses	500,000
supply of g.nut grinding machines	1 farmer group supported with Processing equipment	2,000,000
opening roads	5 Km Access Road to Kadacar Market	7,500,000
		13,425,000
Intervention	Planned outputs	Amount
renovation of pit latrines	School infrastructure maintained	37,851,266
construction of immunization shade	immunization services improved	53,000,000
fencing slaughter slab	no of slaughter slab fenced	14,000,000
purchase of rubbish buckets	Waste disposal and management Equipment Procured	750,000
sensitization	30 stakeholders quarterly sensitized on HIV/AIDS and Covid-19 pandemic	200,000
inspection of eating places	10 food premises quarterly inspected	100,000
inspection of homes	2 quarterly Home sanitation operations conducted	100,000
supply of desks	50 three seater desks procured	7,500,000
construction of a pit latrine	Gender sensitive pit latrines and washrooms constructed.	19,000,000
sensitization of community	No. of persons sensitized on positive social norms and attitudes	1,400,000
		133,901,266

Intervention	Planned outputs	Amount
road opening	Emmergency improvement of roads done	3,149,547
road maintenance	Periodic maintenance	20,975,598
		24,125,145
Sub-programme	Planned Outputs	Amount
supply of tree seedlings	Tree planting in the 4 parishes of Kobaale,Kakutot,Kaleu,Kamailuk done	2,500,000
training on wetland management	10 stakeholders trained in wetland management	200,000
demarcating wetlands	1 wetlands demarcated and restored	3,850,000
acquireing a land title	Survey and titling of government land done	15,705,054
		22,255,054
Intervention	Planned Outputs	Amount
sensitization of community	4 public awareness campaigns	791,586

training	No. of Households in one parish benefiting from VSLA ,UWEP and YLP supervised.	600,000
womens day celebration	Community national and cultural events honoured	1,550,000
handling OVC cases	Interventions in line with OVC increased(Sheep)	1,982,084
sensitization on GBV	Campaigns against Gender Based Violence conducted	100,000
support to PWDs	Disadvantaged groups Supported with 3 Wheel chair Bicycles	3,000,000
		8,023,670
Intervention	Planned Outputs	Amount
human resource management	payment of constructed staff	2,640,000
	Provision of travel allowance to staff	2,345,440
	provision of welfare to staff	900,000
	Communication facilitation to staff	860,000
	Welfare and Entertainment of Staff& Bereavement	10,372,991
	payment of rent and power bills	1,700,000
subscribing to associations	Subscriptions to ULGA and VET associations	2,032,683
remit to HLG and LLG	HLG remits its share	17,311,091
	LLC collect revenue	377,167
manage information	Records management done	2,000,000
	Information collection and management done	1,000,000
Institutional strengthening and coordination	Law enforcement operations done	500,000
	Electricity bills paid	500,000
	Security guards hired	500,000
supply of furniture	5 chairs procured	500,000
	5 Tables procured	500,000
	Office of the SAS managed	2,000,000
	General Supply of Goods and Services	1,000,000
data collection on disasters	Disaster risk management done	800,000
		47,839,372
Intervention	Planned Outputs	Amount
conducting council meetings	4 Council meetings conducted	6,505,129
conducting sector meetings	4 Sector meetings conducted	2,740,000
conducting business committee meetings	4 Business committee meetings conducted	1,180,000
conducting executive meetings	12 Political and executive oversight done	1,872,000
	Legal services	1,000,000
	Clerk to council operations done/Refreshments	1,215,000
Institutional strengthening and coordination	all national days celebrated	1,000,000
		15,512,129
Intervention	Planned Outputs	Amount
Development Planning, Research, Statistics and M&E	STPC meeting held	4,755,931
	PDCs	4,176,122
	parish model	9,744,286
	induction of councilors , LCIII Court and land Committee	3,000,000
	PMCs	69,602
	Monitoring and Evaluation done	20,851,667
	Investment servicing	6,925,403
Resource Mobilization and Budgeting	conducting budget conference	4,297,999
	Revenue managed and collected	1,617,982
	Budgets developed	3,044,921
	Expenditure transactions managed	3,050,496
	Accounting services managed	1,500,000
sub total		63,034,409
grand total		328,116,045

V6: VOTE CROSS CUTTING ISSUES

ISSUE OF CONCERN	PLANNED INTERVENTION	BUDGET ALLOCATION
Gender inequality	Gender sensitive pit latrines and washrooms constructed.	19,000,000
	Campaigns against Gender Based Violence conducted	100,000
HIV/AIDS	30 stakeholders quarterly sensitised on HIV/AIDS and Covid-19 pandemic	200,000
Environment	Disaster risk management done	800,000
	Tree planting in the 4 parishes of Kobaale, Kakutot, Kaleu, Kmailuk done	2,500,000
	10 stakeholders trained in wetland management	200,000
	1 wetlands demarcated and restored	3,850,000
GRAND TOTAL		26,650,000