

Vote Budget Framework Paper FY 2021/22

VOTE: 608 BUTAMBALA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

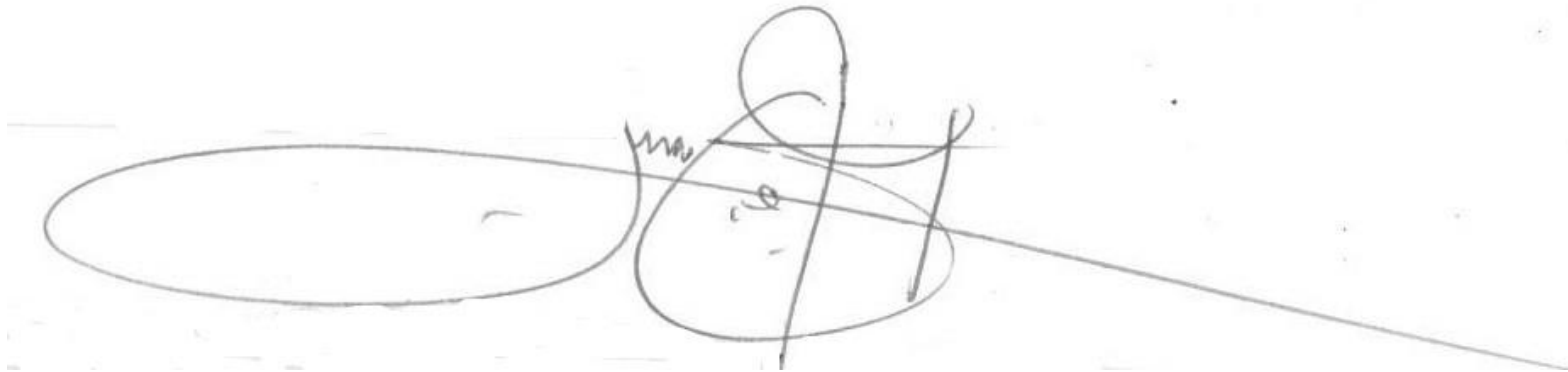
Foreword

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. This BFP for financial year 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country

A handwritten signature in black ink, featuring a large, stylized 'B' and 'M' followed by a long horizontal stroke extending to the right.

BAVEKUNO MAFUMU KYESWA
DISTRICT CHAIRPERSON/ BUTAMBALA DISTRICT

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projection			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13.229	3.307	13.229	14.229	15.229	16.229	17.229
	Non-Wage	6.173	1.543	6.173	6.173	6.173	6.173	6.173
Devt.	GoU	1.715,572	0.571	1.715	1.715	1.715	1.715	1.715
	Ext Fin.	0.381351	0.021	0.381	0.381	0.381	0.381	0.381
Total GoU + Ext.Fin (MTEF)		22.498		22.498	22.498	22.498	22.498	22.498
A.I.A		0.175	0.021	0.175	0.175	0.175	0.175	0.175
Grant Total		22.673	5.465	22.673	23.673	24.673	25.673	26.673

Locally Raised Revenues (billions)

Local Service Tax	0.094
Land Fees	0.002
Business licenses	0.054
Park Fees	0.010
Animal & Crop Husbandry related Levies	0.002
Educational/Instruction related levies	0.004
Agency Fees	0.010
Market /Gate Charges	0.012
Other Fees and Charges	0.012
Miscellaneous receipts/income	0.001
Total	0.255

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By end of FY 2019/20 the district has received shs 20,370,994,000 which represents a 108% of the planned revenues. This indicates that the budget over performed due to the funds received by the district which were not budgeted for. In health the district received shs 160,000,000 for the covid response. The district also received supplementary funds from OPM which were meant for development of micro projects under Luwero Rwenzori Program. The district also received supplementary funds from the central Government as gratuity, pension and wage for teachers and health workers. The Member of Parliament for the district also donates shs 20,000,000 for the covid response. The Locally raised revenues performed at 98% all development grants performed at 100%. Donors performed at 41% because other donors have not yet released funds to the district. Of the funds received, shs 20,348,766,000 was released to departments representing a 108% budget released leaving shs 22,228,000 on the general fund account. These were donated funds from the MP on Covid response. Of the funds released to departments shs 20,348,545,000 was utilised representing a 108% budget expenditure. Cumulatively unspent balances by end of year were only shs shs 223,000 in different departments. The district rehabilitated roads, purchased the ultra sound machine for Gombe hospital, water piped system constructed at Butende, and classroom constructed.

Performance as of BFP FY2020/21 (Y0)

The district received a total of 5,465,468,000 out of the approved budget of 22,673,489,000 which is represented by 22% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (23%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 7% due to non-realization of UWEP, YLP funding. Out of the received funds, 6,154,569,000 was disbursed to the departments which is 22 % of the budget released. The departments in total spent shillings 4,486,619,000 which 73% of the total quarterly releases and 16% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

Planned Revenue for 2021/22 (Y1)

The district expects to receive a total of shillings 17,158,194,055 as compared to 22,357,460,000 for financial year 2020/21. This shows a reduction in the funding because the indicative planning figures for 2021/22 do not include gratuity and UGIFT funding for upgrading health facilities and construction of seed schools in the district.

Planned Outputs for FY 2021/22 (Y1)

Construction of 5 stance Pit latrine at Butaaka HC III and Kiziiko HC III, Construction of placenta pit at Gombe hospital, Processing of land title for Butaaka Health centre

Periodic maintenance of : Luzinga Kakubo- Muttapa (12Km) Mechanized routine maintenance Tufube –Nakijju-Ndibulungi (5Km), Vvunda- Bubondo-Kitimba (5Km), Namulyango-Seggabi (8Km), Bulu-Kabasuma (2Km), Nkokooma-Muyanga (6Km), Routine manual maintenance of 133km in all the subcounties

Construction of classroom block at Wamala Foundation P/S and Butawuka Umea P/S, Construction of a VIP Pit Latrine at Katabira Parents P/S, Monitoring of SFG Projects., Conducting Environmental Impact Assessment. Inspection of schools Construction of 03 deep Boreholes 2 in bulu and 1 in Ngando s/c, Extension of water supply to Iwamasaka, Rehabilitation of water facilities in the district, Consultancy services and Water quality testing.

Medium Term Plans

Monitored schools during lockdown to ensure security.

Construction of a two classroom block at Kyerima Umea, Kisununu C/S, and Gombe Umea and a five stance pit latrine at Bulu Umea; Contracts awarded to successful bidders, Schools inspected to assess readiness for re-opening amidst the Covid19 Pandemic, Schools monitored to evaluate their compliance to set Standard Operating Procedures., Environmental Impact Assessment done to assess that construction meet set Environmental Standards, Procurement of furniture for Gombe Umea P/s. This is under procurement process, Construction of Budde Secondary School. The construction is at 75% complete.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1 Agro Industrialisation

Sub Programme: Agro – Industrialization							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Increase the mobilization and equitable access and utilization of agricultural finance; ii. Increase agricultural production and productivity; iii. Strengthen the institutional coordination for improved service delivery 							
Intermediate Out Come: Increased Productivity of small-holder farmers in the Municipality.							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Formation of more farmer organizations and cooperatives ii. Increase labour productivity in the agro-industrial value chain iii. Increase the number of jobs created per annum in agro-industry iv. Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood v. Increase the proportion of households that are food secure 							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% age of farmers Sensitized on the benefits of cooperating	20%	20%	25%	30%	35%	50%	65%
%age of farmers groups and cooperatives Supported up to effectively manage themselves;	15%	15%	20%	30%	40%	50%	70%
%age youth Empowered to form cooperatives.	15%		20%	30%	40%	50%	70%

Table V3.2: Tourism Development

Programme: Tourism Development
Sub Program: Tourism
Sub – Programme Objectives: <ul style="list-style-type: none"> i. -Promote domestic and inbound tourism ii. -Increase the stock and quality of tourism infrastructure; iii. -Develop, conserve and diversify tourism products and services;
Intermediate Out Come: <ul style="list-style-type: none"> i. Increase annual tourism revenues
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> 1. Improve access to Tourist sites

Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of roads to cultural heritage sites Developed and improved	2		3	4	5	6	7
No. of new tourist attraction sites profiled by region Developed	0	0	2	2		3	3

Table V3.3: Natural Resources, Environment, Climate Change, Land and Water Management

Programme: Natural Resources, Environment, Climate Change, Land and Water Management
Sub Program: Water Management
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Ensure availability of adequate and reliable quality fresh water resources for all uses; ii. Promote inclusive climate resilient and low emissions development at all levels;
Intermediate Out Come: <ul style="list-style-type: none"> i. Reduced environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources
Programme out comes contributed to by the Intermediate outcome. <ul style="list-style-type: none"> i. Increase land area covered by wetlands

ii. Increase permit holders complying with ESIA conditions							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of wetland and forest management plans developed and implemented;	0	0	1	0	0	0	1
No. of sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds Undertaken	4	4	4	4	4	4	4
No. of wetland management plans to support gazetting and demarcation of existing wetlands Developed ;	1	1	1	1	1	1	1
Sub Program: Natural Resources, Environment and Climate Change							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands ii. Promote inclusive climate resilient and low emissions development at all levels; 							

Intermediate Outcome:							
<ul style="list-style-type: none"> i. Increase land area covered by forests from 9.1 percent to 15 percent ii. Increase land area covered by wetlands from 8.9 percent to 9.57 percent 							
Programme out comes contributed to by the Intermediate outcome							
<ul style="list-style-type: none"> i. Increase land area covered by wetlands from 8.9 percent to 9.57 percent; ii. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent; iii. Increase land area covered by forests from 9.1 percent to 15 percent; 							
Land covered by Forest		2	3	3	3	3	2
Land covered by wetlands		2	3	3	3	4	4
Number of people holding compliance ESIA permits	10	10	100	100	100	100	100

Table V3.4: Private Sector Development

Programme: Private Sector Development
Sub program : Enabling Environment for Private Sector Developments
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Sustainably lower the costs of doing business ii. Strengthen the enabling environment and enforcement of standards
Intermediate Out Come: <ul style="list-style-type: none"> i. Improved business capacity and local entrepreneurship skills enhanced ii. Increased access and use of market information system by the private sector

iii. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent;							
Programme out comes contributed to by the Intermediate outcome							
i. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;							
ii. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP;							
iii. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 percent; a							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of local finance solutions Developed	0	0		1		2	2
No. of short-term development credit window for MSMEs Set up	0	0	1		1		2
No. of One stop centres for business registration and licensing Established	3	3	1	1	1	1	1

Table V3.5: Manufacturing

Programme: Manufacturing							
Sub program: Manufacturing Supporting Infrastructure							
Sub – Programme Objectives <ol style="list-style-type: none"> i. Strengthen the enabling environment and enforcement of standards; ii. Promote local content in public programmes; iii. Strengthen the organizational and institutional capacity of the private sector to drive growth. iv. Provide appropriate financing mechanisms to support manufacturing 							
Intermediate Out Come: Increased the range and scale of locally manufactured products for import replacement and increased exports.							
Programme out comes contributed to by the Intemediate outcome <ol style="list-style-type: none"> 1. Increase the industrial sector contribution to Locally Raised Revenue 2. Increase the share of manufacturing jobs to total formal jobs 3. Increase share of labour force employed in the industrial sector 4. Increase manufacturing value added 							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Medium and Large Industries in place	2019/2020	0		1	2	3	4
No of Industry Parks	2019/2020	0					1

No of employees working in Industries	2019/2020	500	600	700	800	900	1000
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Table V3.6: Integrated Transport Infrastructure and Services

Programme: Integrated Transport Infrastructure and Services							
Sub Program : : Integrated Transport Infrastructure and Services							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Optimize transport infrastructure and services investment across all modes ii. Reduce the cost of transport infrastructure and services iii. Transport interconnectivity to promote inter and intra-regional trade iv. Promote integrated land use and transport planning v. Prioritize transport asset management 							
Intermediate Out Come: <ul style="list-style-type: none"> i. Develop seamless, safe, inclusive and sustainable multi-modal transport system. 							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Reduce average travel time (min per Km) ii. Reduce unit cost of building transport infrastructure, per Km iii. Increase stock of transport infrastructure iv. Increase average infrastructure life span 							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average infrastructure life span	2	3	10	12	14	20	30

Stock of transport infrastructure	4	4	7	12	10	10	20

Table V3.7: Sustainable Energy Development

Programme: Sustainable Energy Development Programme							
Sub – Programme Objectives: <ul style="list-style-type: none"> - Increase access and utilization of electricity - Increase adoption and use of clean energy - Promote utilization of energy efficient practices and technologies 							
Intermediate Out Come: increased access and consumption of clean energy.							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Reduce share of biomass energy used for cooking from 88 percent in FY2018/19 to 50 percent; ii. Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent; 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Learning Institutions Using Bio Gas	2	2	20	20	20	20	20
Percentage of House Holds cooking using	12	12	12	12	12	12	12

Fire wood and Charcoal							
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Table V3.8: Digital Transformation

Programme: Digital Transformation Programme (ICT):							
Sub program: ICT Infrastructure							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Increase the ICT infrastructure coverage ii. Enhance usage of ICT in development and service delivery iii. Increase the ICT human resource capital iv. Strengthen the policy, legal and regulatory framework. 							
Intermediate Out Come Increased ICT penetration and use of ICT services for social and economic development.							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Increase ICT penetration (Internet penetration from 25 percent to 50 percent ii. Provide 80 percent of government services online 							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
A functional district website	2019/20	Non	Active	Active	Active	Active	Active

Table V3.9: Sustainable Urbanization and Housing

Programme: Sustainable Urbanization and Housing							
Sub Program: Housing Development							
Sub – Programme Objectives:							
i. Promote urban housing market and provide decent housing for all;							
Intermediate Out Come:							
i. Increased compliance to building codes and decent housing							
Programme out comes contributed to by the Intermediate outcome							
i. Access to decent housing							
ii. Organized urban development							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage compliance to building codes/standards	2019/20	4%	8%	12%	16%	20%	24%
Sub program 2: Urbanization and Physical Planning							
Sub – Programme Objectives							
i. Increase economic opportunities in urban areas							
ii. Promote green and inclusive cities and urban areas							

Intermediate Out Come							
<ul style="list-style-type: none"> i. Increased compliance to the Land Use Regulatory Framework ii. Integrated Regional, District, Urban and Local Physical Development Plans developed iii. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 							
Programme out comes contributed to by the Intermediate outcome							
<ul style="list-style-type: none"> i. Organized urban development ii. Orderly, secure and safe urban areas 							
Number of Integrated District, Urban and Local Physical Development Plans developed	10	10	100	100	200	300	400
Number of stakeholder capacities built in core urban management practices	10	10	20	30	40	40	40
Percentage level of compliance to the land use regulatory framework	2	4	7	8	8	8	10

Table V3.10: Human Capital Development

Programme: Human Capital Development							
Sub Programm 1: Education and Skills Development							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Improve the foundations for human capital development ii. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 							
Intermediate Out Come: <ul style="list-style-type: none"> i. Child development in learning health and psychological wellbeing improved 							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Increased primary and secondary school survival and transition rates ii. Increased quality adjusted years of schooling iii. Increased literacy rate 							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Net Enrolment Ratio	2019/2020	30,421	40,000	44,000	44,000	44,000	44,000
Proficiency in Literacy, %	2019/2020	39	42	49	50	52	58
Proficiency in Numeracy, %	2019/2020	32	37	39	40	42	45

Rate of drop rate	2019/2020	23	20	14	10	8	2
Completion rate	2019/2020	87	87	88	92	97	100
Sub program 2: Population Health, Safety and Management							
Sub program objectives							
Improve population health, safety and management							
Intermediate Outcomes							
<ul style="list-style-type: none"> i. Reduced Morbidity and Mortality of the population ii. Improvement in the social determinants of health and safety iii. Reduced fertility and dependence ratio 							
Programme out comes contributed to by the Intermediate outcome							
<ul style="list-style-type: none"> i. Increased life expectancy ii. Reduced neonatal, infant, under 5 and maternal mortality rates iii. Reduced fertility rate 							
Number of new HIV infections per 1,000 susceptible population	2019/2020						
Malaria incidence per 1,000 population	2019/2020	200	150	100	70	60	50
Under 5 illnesses attributed to Diarrheal diseases, %	2019/2020	10%	9%	8%	6%	5%	3%

Reduce NCDs Rates	2019/2020	20%	18%	16%	14%	12%	10%
Prevalence of teenage Pregnancy	2019/2020	13%	10%	9%	9%	8%	8%
Prevalence of Malnutrition in the population, %	2019/2020	27%	25%	22%	20%	17%	14%
Housing floors made of cement screed (%)	2019/2020	20	25	30	40	55	60
Access to safe water supply	2019/2020	62	70	75	80	90	100
Unmet need for Family Planning	2018/2019	30	30	20	15	14	12
Sub Program 3: Gender and Social protection							
Sub Program Objectives: <ul style="list-style-type: none"> i. Reduce vulnerability and gender inequality along the lifecycle ii. Promote Sports, recreation and physical education 							
Intermediate Outcomes <ul style="list-style-type: none"> i. Increased human resilience to shocks ii. All key forms of inequalities reduced iii. Increased coverage of social protection iv. Improved health, income and national image 							

Compliance to the gender & equity certificate	2019/2020	17%	37%	40%	43%	56%	60%
Proportion of vulnerable groups accessing justice	2019/2020	13%	37%	45%	37%		67%
GBV prevalence	2019/20120	24%	21%	17%	12%	10%	7%

Table V3.11: Community Mobilization and Mindset

Programme: Community Mobilization and Mindset
Sub Programme 1 : Community Sensitization and Empowerment
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Enhance effective mobilization of citizens, families and communities for development
Intermediate Out Come: <ul style="list-style-type: none"> i. Informed and active citizenry ii. Increased household saving
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent; ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent; iii. Increased household savings and investments; iv. Increased adult literacy rate from 72.2 to 80 percent; and

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about national programmes	2019/2020	12%	20%	30%	35%	43%	45%
Adult literacy rate (%)	2019/2020	70	71	72	72.2	70	80
Households participation in a saving schemes (%)	2019/2020	25	30	40	60	65	80
Percentage of Women groups benefiting from Government program	2019/2020	25	30	40	60	65	80
Number of SAACOs established	2019/2020	20	30	40	60	80	100
Percentage of people visiting the Health Facilities	82	82	89	90	91	93	95
Sub-programme 2: Strengthening institutional support							

Sub – Programme Objectives:							
i. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.							
Intermediate Out Come							
i. Empowered communities for participation							
ii. Increased staffing levels							
iii. Community Development Initiatives in place							
Programme out comes contributed to by the Intermediate outcome							
i. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community ;							
% of vulnerable and marginalized persons empowered	2019/2020	20%	48%	78%	100%	100%	100%
Response rate to development initiatives (%)	2019/2020	17%	28%	29%	100%	100%	100%
Sub-programme 3: Civic Education & Mindset Change							
Sub – Programme Objectives							
i. Promote and inculcate the National Vision and value system							
ii. Reduce negative cultural practices and attitudes.							
Intermediate Out come							
i. Improved morals, positive mindsets, attitudes and patriotism							
ii. Reduction in corruption cases,							

iii. Reduction in negative cultural practices							
Programme out comes contributed to by the Intermediate outcome							
i. Increased spirit of accountability and transparency;							
ii. Increased social cohesion and civic competence;							
iii. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality							
Proportion of child sacrifices, child marriages	2019/2020	13	10	9	8	7	4

Table V3.12: Governance and Security

Programme: Governance and Security							
Sub Programme: Governance and Security							
Sub – Programme Objectives:							
i. Strengthen the capacity of security agencies to address emerging security threats;							
ii. Strengthen citizen participation in democratic processes;							
iii. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;							
iv. Strengthen transparency, accountability and anti-corruption systems;							
Intermediate Out Come:							
i. Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats.							
Programme out comes contributed to by the Intermediate outcome							
i. Increase the percentage of citizens’ participation in electoral processes							
ii. Improve on the Corruption Perception Index from 26 percent to 35 percent							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Increased number of Community participation in Planning activities	2019/2020	12%	14%	20%	24%	27%	40%

Table V3.13: Public Sector Transformation

Programme: Public Sector Transformation							
Sub Program: Strengthening Accountability							
Sub – Programme Objectives:							
i. Strengthen accountability and transparency for results across Government ii. Increase transparency and eliminate corruption in the delivery of services							
Intermediate Out Come:							
i. Improved Quality of services delivered ii. Improved responsiveness of public services to the needs of citizens							
Programme out comes contributed to by the Intermediate outcome							
i. Increase Government effectiveness							
Intermediate Outcome Indicators (<i>Type them Below</i>)	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of client satisfaction with the client feedback mechanism	2019/2020	20%	24%	60%	70%	75%	100%
Level of beneficiaries satisfaction with services provided	2019/2020	23%	50%	60%	70%	75%	100%
level of compliance to recruitment guidelines by service commissions	2019/2020	90%	100%	100%	100%	100%	100%
Sub Programm 2 : Government Structures and Systems							
Sub – Programme Objectives:							
i. Streamline Government structures and institutions for efficient and effective service delivery;							
Intermediate Outcome: Improved Efficiency of Service delivery structures of government							
i. Improved alignment of employees’ competences and qualifications with job roles							
Program Outcomes contributed to by the intermediate outcome							
i. Increase Government effectiveness							
% Departments with structures aligned to their mandate and the District Development Plan	2019/2020	20%	20%	100%	100%	100%	100%
%age of Public officers whose qualification and	2019/2020	20%	20%	20%	100%	100%	100%

competences are aligned to their jobs							
Sub program 3 :Human Resource Management							
Sub – Programme Objectives:							
i. Strengthen strategic human resource management function of Government for improved service delivery;							
Intermediate Outcome: Improved Quality of the Civil Service							
i. Improved efficiency, effectiveness and in Payroll management and in the Public Service							
Program Outcomes contributed to by the intermediate outcome							
i. Increase Government effectiveness							
% of advertised positions filled with skilled & competent staff	2019/2020	90%	100%	100%	100%	100%	100%
% of employees earning salary according to their salary scales	2019/2020	98%	100%	100%	100%	100%	100%
Sub Programm 4: Decentralization and Local Economic Development							
Sub – Programme Objectives :							
i. Deepen decentralization and citizen participation in local development							
Intermediate Outcome:							
i. Improved communication and sharing of information on the parish model							

ii. Improved sustainability of enterprises established under the parish model iii. Parish model operationalized%							
% increase in the utilization and access of local government content on parish model	2019/2020	19%	49%	56%	67%	78%	100%
% of households in the pilot parishes with income generating enterprises	2019/2020	17%	20%	25%	30%	35%	40%
% increase in population within the pilot parishes living below the poverty level.	2019/2020	10%	15%	20%	25%	30%	35%
Sub Program 5 Business Process Reengineering and Information Management							
Sub program Objectives : i. Increase transparency and eliminate corruption in the delivery of services							
Intermediate Outcome: i. Increased awareness about public services							
Percentage of population knowledgeable about public services	2019/2020	20%	30%	40%	50%	60%	70%

Table V3.14: Development Plan Implementation

Programme: Development Plan Implementation							
Sub Program 1: Development Planning, Research, Statistics and M&E							
Sub – Programme Objectives: <ul style="list-style-type: none"> i. Strengthen capacity for development planning ii. Strengthen budgeting and resource mobilization iii. Strengthen coordination, monitoring and reporting frameworks and systems iv. Strengthen the capacity of the district statistics system to generate data for development; 							
Intermediate Out Come: <ul style="list-style-type: none"> i. Effective and efficient allocation and utilization of public resources. ii. Enhanced use of data for evidence-based policy and decision making iii. Effective Public Investment Management 							
Programme out comes contributed to by the Intermediate outcome <ul style="list-style-type: none"> i. Achieve at-least 80 percent of the NDPIII targets ii. Increased the Locally Raised Revenue iii. Increased alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2019/2020	98%	100%	100%	100%	100%	100%

Percentage of funds absorbed against funds released	2019/2020	90%	100%	100%	100%	100%	100%
Percentage alignment of budget plans and budget	2019/2020	56%	100%	100%	100%	100%	100%
Proportion of DDPIII baseline indicators up-to-date & updated	2019/2020	10%	20%	27%	35%	40%	50%
Proportion of key indicators up-to-date with periodic data	2019/2020	15%	20%	22%	25%	28%	35%
Proportion of DDP results framework informed by Official Statistics	2019/2020	12%	20%	25%	30%	45%	65%
Sub-programme 2: Resource Mobilization and Budgeting							
Sub – Programme Objectives:							
i. Strengthen budgeting and resource mobilization							
Intermediate Out Come :							
i. Improved Budget credibility							
Programme out comes contributed to by the Intermediate outcome							
i. Budget transparent							

ii. Budget compliant to the DDP iii. Budget compliant to Gender and Equity							
Budget transparency index	2019/2020	20%	27%	31%	33%	37%	40%
Compliance of the district Budget to DDP (%)	2019/2020	23%	28%	100%	100%	100%	100%
Budget compliance to Gender and equity (%)	2019/2020	24%	29%	100%	100%	100%	100%
Sub-programme 3: Accountability Systems and Service Delivery							
Sub – Programme Objectives i. Strengthen capacity for implementation to ensure a focus on results ii. Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Out Come : Improved development results Improved compliance with accountability rules and regulations							
Programme out comes contributed to by the Intermediate outcome i. Improved compliance with accountability rules and regulations ii. Improved service Delivery							

Proportion of DDP results on target	2019/2020	20%	34%	43%	72%	81%	100%
Proportion of prior year external audit recommendations implemented, %	2019/2020	50%	55%	65%	70%	75%	100%
Percentage of internal audit recommendations implemented	2019/2020	70%	75%	80%	85%	90%	100%
External auditor ratings (unqualified)	2019/2020	100	100%	100%	100%	100%	100%

Table V3.15: Community mobilization and Mindset change

Program: Community mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i. Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. ii. Increased participation of families, communities and citizens in development initiatives by 70 percent. iii. Increased spirit of accountability and transparency iv. Increased household savings and investments. v. Increased media coverage of district programmes vi. Increased social cohesion and civic competence vii. Increased uptake and /or utilization of public services like education, health,child protection,population services,water and sanitation,livelihood programmes,etc at the community and district levels. viii. Increased Adult Literacy rate ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality 							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives:							
<ul style="list-style-type: none"> i. Enhance effective mobilization of families, communities and citizens for district development 							
Intermediate Outcome:							
<ul style="list-style-type: none"> i. Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. ii. Increased participation of families, communities and citizens in development initiatives by 70 percent. iii. Increased Adult literacy rate from 50 to 80 percent. iv. Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels. 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

	2019/20						
Proportion of families and communities informed about government programs	40	40	45	50	65	75	80
% of communities participating in Development initiatives	30	30	35	45	55	65	70
Proportion of the district population that is literate	50	50	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	40	40	50	55	60	65	70

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections for Agro- Industrialization

Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Agro-industrialisation						

Agricultural production and Productivity		0.01	0.04	0.04	0.07	0.08
Storage, Agro-Processing and value addition	0.042	0.032	0.062	0.072	0.082	0.092
Agricultural Market Access and competitiveness	0.006	0.006	0.007	0.008	0.009	0.01
Agro-Industrialization program, coordination and Management	0.621	0.621	0.7	0.8	0.9	1.0

Table V4.2 Budget Allocation and Medium Term Projections for Natural Resources, Environment, Climate Change, Land and Water Management

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Natural Resources, Environment, Climate						

Change, Land and Water Management						
Water Resources Management	0.002	0.002	0.01	0.01	0.01	0.01
Natural Resources, Environment and Climate Change	0.006	0.006	0.04	0.04	0.04	0.04
Land Management	0.002	0.003	0.01	0.01	0.01	0.01
Total for Programme	0.01	0.011	0.060	0.060	0.060	0.060

Table V4.3 Budget Allocation and Medium Term Projections for private sector

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Private Sector Development						
Enabling Environment for private sector Development		0.03	0.037	0.04	0.05	0.06
Strengthening Private sector institutional and Organizational capacity	0.0085	0.0085	0.020	0.030	0.040	0.050

Unlocking investment and Private Sector Potential		0.030	0.040	0.050	0.060	0.070
Total for Programme	0.0085	0.0685	0.09	0.120	0.150	0.180

Table V4.4: Budget Allocation and Medium Term Projections for Integrated Transport Infrastructure and Services

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Integrated Transport Infrastructure and Services	0.326	0.426	0.526	0.726	0.776	0.806
Total for Programme	0.326	0.426	0.526	0.726	0.776	0.806

Table V4.5 :Budget Allocation and Medium Term Projections for Energy Development

million Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				

Fuel Saving Technology			0.022	0.024	0.026	0.028
Total for Programme			0.022	0.024	0.026	0.028

Table V4.6: Budget Allocation and Medium Term Projections for Digital Transformation.

million Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
ICT infrastructure			0.022	0.024	0.026	0.028
Enhance usage of ICT in national development		0.015	0.015	0.015	0.015	0.015
Increase the ICT human resource capital			0.024,	0.024	0.024	0.024
Total for Programme		0.015	0.039	0.039	0.039	0.039

Table V4.7: Budget Allocation and Medium Term Projections for Sustainable Urbanization and Housing

Million Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Urbanization and Physical planning			0.030	0.030	0.030	0.030
Total for Programme			0.030	0.030	0.030	0.030

Table V4.8: Budget Allocation and Medium Term Projections for Human Capital Development

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Education and skills development	11.747	11.747	12.747	13.747	18.747	19.747
Population, Health, safety and Management	4.076	8.4	9.4	10	11	12
Gender and social Protection	0.023	0.2344	0.03	0.04	0.05	0.06

Labour and employment Services			0.01	0.012	0.014	0.016
Institutional Strengthening and coordination		0.01	0.012	0.014	0.016	0.018
Total for Programme						

Table V4.9 Budget Allocation and Medium Term Projections for Community Mobilization and Mindset

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Community Sensitization and empowerment		0.01	0.03	0.040	0.05	0.06
Strengthening Institutional support			0.01	0.02	0.03	0.04
Civic education and mind set			0.04	0.06	0.07	0.08

Total for Programme		0.01	0.080	0.12	0.150	0.180
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Table V4.10 Budget Allocation and Medium Term Projections for Governance and Security

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme: Governance and Security			0.01	0.020	0.03	0.040
Total for Programme			0.01	0.02	0.030	0.040

Table V4.11 Budget Allocation and Medium Term Projections for Regional Development

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				

Programme: Regional Development	0.030	0.030	0.04	0.04	0.05	0.060
Total for Programme	0.030	0.030	0.04	0.04	0.05	0.06

Table V4.12 Budget Allocation and Medium Term Projections for Public Sector Transformation

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Programme:						
Strengthening Accountability			0.020	0,030	0.040	0.060
Government Structures and systems			0.010	0.020	0.030	0.040
Human Resource Management	0.008	0.008	0.012	0.017	0.020	0.040
Decentralization and local Development			0.010	0.013	0.014	0.016
Total for Programme		0.008	0.052	0.080	0.104	0.156

Table V4.13 Budget Allocation and Medium Term Projections for Development Plan Implementation

Billion Ug Shs.	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub Programme:						
Development Planning, Research, Statistics and M&E	0.08	0.08	0.1	0.12	0.14	0.16
Resource Mobilization and budgeting	0.080	0.080	0.12	0.14	0.16	0.18
Accountability Systems and service Delivery	0.120	0.120	0.14	0.16	0.18	0.20
Total for Programme	0.280	0.280	0.36	0.40	0.48	0.54

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

Programme :Development Plan Implementation				
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: <ol style="list-style-type: none"> 1. Strengthen capacity for development planning, particularly at the MDAs and local governments 2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people. 3. Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the implementation chain. 4. Review the Development Committee guidelines in view of the emerging developments in PIMs to include gender and equity and green growth principles, among others 5. Undertake real time monitoring of project and budget spending across all LLGs 				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Technical backstopping done to LLGs to align plans and budgets to NDP III Programs	0.020	0.016	0.004
3	Capacity building in development planning, particularly for LLGs	0.0173	0.010	0.0073
4	Equip and resource parishes to operationalize service delivery structures.	0.0056	0.003	0.0026

5	Develop and operationalize community information systems at parish level.	0.028	0.004	0.024
Sub Program Resource Mobilization and Budgeting				
Interventions				
Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution				
1	Training community on the new taxes	0.010	0.010	
2	Assessing of taxes	0.040	0.005	0.035
3	Implementing the domestic revenue mobilization	0.030	0.010	0.020
4	Train LLG on etax and tax admnistration	0.080	0.015	0.065
5	Assessing the compliance for equity on budgets	0.010		0.010
6	Align the budgets to DDPIII	0.040	0.006	0.034
Sub Program : Accountability System and service Delivery				
Interventions				
i. Review and re-orient the institutional architecture for Community Development to focus on mindset change and pove eradication ii. Strengthen implementation, monitoring and reporting of local governments iii. Develop an effective communication strategy for DDPIII iv. Enhance staff capacity to conduct high quality and impact-driven performance audits across government				
1	Re-orient community Development to focus on mindset change and poverty eradication.	0.030	0.010	0.020

2	Collect data and Prepare the monitoring Report on LG implementation of DDPIII.	0.040	0.010	0.030
3	Develop and pretest data collection tools.	0.003	0.003	0.027
4	Strategy for DDP III implementation coordination developed	0.020	0.007	0.013
5	Internal Audit Service delivery standards to increase efficiency and effectiveness defined	0.020	0.004	0.016
6	Carry out performance Audits.	0.010	0.004	0.006

Table V5.2: Sub Programme Interventions and Planned Outputs for Human Capital Development

Programme :Human Capital Development				
Sub Program: Education and Skills development				
Interventions:				
1. Equip and support all lagging schools to meet the basic requirements and Minimum standard in preschool, primary and secondary schools 2. Implement a needs based approach to establish a preschool class in public schools				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Payment of salaries	9.718	8.718	1.000

	Construction of 4 classroom block at Wamala Foundation P/S and Butawuka Umea P/S,Kinoni	0.320	0.160	0.160
2	Construction of a 4 VIP Pit Latrines	0.100	0.025	0.075
3	Monitoring and inspection of schools	0.060	0.048	0.012
4	Refresher courses to teachers done	0.080	0.015	0.065
5	Sports activities in all games implemented	0.100	0.015	0.085
Population, Health, Safety and management				
Interventions <ul style="list-style-type: none"> i. Prevent and control Non communicable diseases and communicable diseases with focus on high burden diseases ii. Improve nutrition and food safety iii. Improve on the functionality(staff and equipment) of health facilities at all levels iv. Expand community level health services for disease promotion v. Undertake immunization services vi. Increase access to family planning 				
1	Construction of 5 Stance Pit latrine at kiziiko health centre II	0.025	0.025	
2	Construction of a five stance pit latrine at Bulo HC III	0.025	0.025	
3	Processing of land title for Butaaka Health centre	0.005	0.005	

4	Sensitizing the community on the non-communicable diseases and communicable disease	0.080	0.080	
5	Construction of 03 deep Boreholes 2 in bulo and 1 in Ngando s/c	0.075	0.075	
6	Rehabilitation of water facilities in the district	0.020	0.020	
7	Extension of water piped system to Lwamasaka	0.080	0.080	
8	Monitoring and inspection of water sources	0.015	0.015	
9	Holding Advocacy meeting at the district	0.010	0.010	
10	Coordination committee meetings to be held at the district	0.010	0.010	
Sub program: Gender and Social Protection				
Interventions <ul style="list-style-type: none"> i. Increased human resilience to shocks ii. All key forms of inequalities reduced iii. Increased coverage of social protection iv. Improved health, income and national image 				
1	Conduct sensitisation of employers and workers on workplace physical activities for staff	0.010		0.010
2	Provide assistive & rehabilitative equipment for PWDs	0.020	0.010	0.010
3	Build capacity of LLGs to integrate DD priorities in development planning and budgeting processes including projection	0.010		0.010

4	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	0.010		0.010
5	Social care and support institutions rehabilitated (Older person, PWDs, GBV survivors, OVCs, Drug addicts)	0.040		0.040
6	Case management system on GBV & Child abuse, neglect and exploitation strengthened	0.010	0.004	0.006
7	Build capacity of OPDs, CSOs, care-givers & PWD support groups	0.020		0.020
8	Conduct capacity building of Social workforce (Probation officers, DCDOs, Youth Officers, Rehabilitation officers)	0.010		0.010

Table V5.3: Sub Programme Interventions and Planned Outputs for Public transformation

Programme : PUBLIC SERVICE TRANSFORMATION				
Sub Program: Strengthening Accountability				
Interventions: <ul style="list-style-type: none"> i. . Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability ii. Develop and enforce service and Service Delivery Standards Improved iii. Enforce compliance to rules and regulation 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)

		(Ushs Billion)	(Ushs. Billion)	
1	Client charters developed and implemented	0.0145	0.002	0.002
2	Service Delivery Standards implemented and enforced	0.0009	0.0005	0.0004
3	4 Barraza program implementation scaled up	0.003	0.001	0.002
4	Service Delivery Standards developed and enforced	0.007	0.001	6,000,000
5	Citizens' complaints concerning Maladministration in Public Offices handled	0.0014	0.01	0.0004
Sub Program: Human resource management ‘				
Improve Quality of the Civil Service Improve effectiveness in management of rewards, sanctions and disputes in the Public Service Improve efficiency, effectiveness and in Payroll management and in the Public Service Improve staff competence level and skills				
1	4 capacity building sessions for staff organized	0.040	0.006	0.034
2	4 rewards and sanctions committees meetings held and facilitated	0.010	0.0025	0.075
3	All staff and pensioners paid by 28 th of every month	0.010	0.0025	0.0075
4	All staff attending to duty on time.	0.002	0.002	

Table V5.4: Sub Programme Interventions and Planned Outputs for Private Sector Development

Programme : PRIVATE SECTOR DEVELOPMENT				
Sub Program: Enabling Environment for Private Sector Development				
Interventions: <ul style="list-style-type: none"> i. Increase access to affordable credit largely targeting MSMEs ii. Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business iii. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government iv. Create appropriate incentives and regulatory frameworks to attract the private sector to promote LED 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Adequate framework for a MSME database in place	0.008	0.008	
2	Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place	0.020		0.020
3	A short term development credit window for MSMEs set up	0.070		0.070
Sub Program: Strengthening Private Sector Institutional and Organizational Capacity				
Interventions Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas Increase access to long-term finance Address non-financial factors (transport, business processes etc.) leading to high costs of doing business				
1	Promoting Public Private Partnerships Dialogue and engagement for Local Economic Development	0.10		0.10

2	Support the identification and development of trade and industrial projects for marketing to the private sector along value chains preferred by government	0.030		0.030
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Table V5.5: Sub Programme Interventions and Planned Outputs for Regional Balance

Programme : Regional Balanced Development				
Sub Program: Regional Balanced Development				
Interventions:				
<ul style="list-style-type: none"> i. Organize farmers into cooperatives at district level ii. Increase regulation of farm input markets to reduce adulteration iii. Construct irrigation schemes and valley dams to ensure production all year round iv. Agricultural extension services through increased supervision and implementation of the parish model v. Develop targeted agri-LED interventions for communities vi. Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging) vii. Develop community access and motorable feeder roads for market access 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	livestock and produce cooperatives financed with seed capital	0.100		0.100
2	Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines	0.020	0.020	
3	30 farmer Groups provided with a revolving fund	0.200		0.200
4	More farm input dealers assessed and certified	0.003	0.003	

5	Irrigation schemes and valley dams constructed	0.070		0.070
6	Agricultural extension services established at parish level			
7	Establish a marketing system for the selected agro-enterprises (market information centers, standards, Packaging)	0.020	0.005	0.015
8	Functional marketing system established in the district	0.010		0.010
9	Agri-LED enterprises established in communities	0.040		0.040
10	Regional Development Plans/LED Projects	0.017		0.017

Table V5.6: Sub Programme Interventions and Planned Outputs for Integrated Transport Services

Programme : Integrated transport Services				
Sub Program: Integrated transport Services				
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	Periodic maintenance of : Luzinga Kakubo- Muttapa (12Km)	0.040	0.040	
2	Mechanized routine maintenance of Tufube –Nakijju-Ndibulungi (5Km)	0.030	0.030	
3	Mechanized routine maintenance of Namilyango-Seggabi (8Km)	0.040	0.040	
4	Mechanized routine maintenance of Vvunda- Bubondo-Kitimba (5Km)	0.032	0.032	
5	Mechanized routine maintenance of Bulo-Kabasuma (2Km)	0.040	0.040	
6	Mechanized routine maintenance of Nkokooma-Muyanga (6Km)	0.070	0.070	
7	Routine manual manatainance of 133km in all the subcounties	0.045	0.045	

8	Mechanical Imperest Maintenance	0.010	0.010	
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Table V5.7: Sub Programme Interventions and Planned Outputs for Sustainable Urban Development

Programme : SUSTAINABLE URBAN DEVELOPMENT				
Sub Program: Urbanization and Physical Planning;				
Interventions:				
<ul style="list-style-type: none"> i. Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans ii. Upgrade accredited institutions to offer certified skilling, entrepreneurship and incubation development in sustainable urbanization and housing related fields iii. Reform and improve business processes in cities and urban areas to facilitate private sector development iv. Undertake waste to wealth initiatives which promote a circular economy 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Integrated revenue management & administration system deployed	0.010		0.010
2	Skilling and entrepreneurship development centers upgraded in urban areas	0.020		0.020
3	3 Physical planning plans developed for Kalamba, kibibi and Gombe Town councils	0.010		0.010
4	Value added to waste	0.040		0.040
Sub Program : Housing Development;				
Interventions				
Develop, promote and enforce building codes/ standards				

1	Building codes and standards in place	0.0004		0.0004
2	Enforcing of building standards	0.0004		0.0004

Table V5.8: Sub Programme Interventions and Planned Outputs for natural resources, environment, climate change, land and water management

Programme : NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT				
Sub Program: Water Resources Management				
Interventions:				
i. Improve coordination, planning, regulation and monitoring of water resources at catchment level ii. Ensure effective early warning and early action for sustainable efficient utilization of water resources				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Catchment Management Plans prepared	0.012		0.012
2	Conserved and degraded wetlands demarcated and gazette.	0.020		0.020
3	Functional gender sensitive water zone management committees established	0.010		0.010
4	Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken	0.010		0.010
5	Air and Noise Pollution Regulations enforced	0.018		0.018
Sub Program : Natural Resources, Environment and Climate Change				
Interventions				
i. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas				

ii.	Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance			
iii.	Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction			
iv.	Mainstream climate change resilience in programmes and budgets with clear budget lines and performance indicators			
v.	Increase awareness on sustainable use and management of environment and natural resources			
1	Forest Cover Increased			
2	Improved compliance to standard agro-forestry practices			
3	Subcounties sensitized on building climate and disaster risk responsive planning and budgeting systems.	0.020	0.008	0.012
4	Local capacity built in climate change response			
5	Town councils supported in Sustainable Solid Waste Management	0.3		0.3
6	Sustainable natural resource management communication strategy implemented.	0.010		0.010

Table V5.9: Sub Programme Interventions and Planned Outputs for Digital transformation

Programme : DIGITAL TRANSFORMATION				
Sub Program: ICT Infrastructure				
Interventions: <ul style="list-style-type: none"> i. Enhance usage of ICT in national development and service delivery ii. Ensure effective early warning and early action for sustainable efficient utilization of water resources 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Mainstream ICT in all sectors of the district and digitize service delivery	0.014	0.003	0.011
2	A district website developed and functional	0.005	0.005	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Increased cases of Gender Based violence in the district.
Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 0.010=

ii) HIV/AIDS

Issue of Concern : High prevalence rate of HIV among the community
Planned Interventions; Sensitization on behavioral change
Screening and testing of HIV among all age categories.
Budget Allocation (Billion) : 0.020=

iii) Environment

Issue of Concern : Degraded environment

Planned Interventions; Sensitization of Communities on environmental issues
Tree planting, Agro-Forestry and practice contour ploughing.
Budget Allocation (Billion) : 0.010=

iv) **Covid 19**

Issue of Concern : Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Billion) : 0.040