

# **PROPOSED STRUCTURE OF THE VOTE BFP**

## **Annex 2**

### *Vote Budget Framework Paper FY 2021/22*

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***VOTE:[590] BUVUMA DISTRICT LOCAL GOVERNMENT***

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## **V1: VOTE OVERVIEW**

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### **Foreword**

The Buvuma District Budget Framework paper for the financial year 2021/22 has been developed in accordance with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. Notably the District Budget Framework Paper for financial year 2021/2022 is aligned to the program-based budgeting approach, with focus on the 18 programmes captured by the National Development Plan III. Also, the financial year 2021/22 BFP is an extract of the second year of the DDP III, whose development process was participatory in nature ranging from rigorous engagements with communities, intended to capture their priorities, all the way to a district budget conference conducted in November 2020 at the district headquarters. Due to the COVID -19 Standard operating procedures, participation in the development of the BFP was relatively limited but still capturing ideas from various stakeholders ranging from political leaders, technical staff, religious leaders and development partners.

Funding for the Budget Framework Paper is expected from different conditional and discretionary Central Government grants which include among others District Discretionary Development Grant, Sector Development grants, Sector Non-wage, District unconditional wage and non-wage grants as well as Other Central Government transfers. More funding is expected from donors like UNICEF, GAVI, World Health Organization, among others both under budget and off budget support. The development direction for the district is towards improvement of 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, rocky terrain making costs of constructing facilities very expensive hence consuming much of the

already limited resource envelope. Our pledge is to ensure that the realized funds are effectively utilized as per the stipulated guides to meet all the targets for the financial year 2021/22 and contribute towards improved livelihood of the communities in Buvuma

For God and My Country

A handwritten signature in blue ink, appearing to read 'Mabirizi Alex', enclosed within a blue oval shape.

**Mabirizi Alex**

**LC V Chairperson  
Buvuma District**

## Medium Term Budget Allocations

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

		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	5,924,291,207	1,480,578,000	5,924,291,207	5,924,291,207	5,924,291,207	5,924,291,207	5,924,291,207
	Non-wage	4,339,462,000	446,112,000	3,621,092,433	3,621,092,433	3,621,092,433	3,621,092,433	3,621,092,433
	LR	364,462,000	72,873,000	190,468,832	290,468,832	290,468,832	290,468,832	290,468,832
Dev't.	GoU	1,799,217,000	71,559,000	1,224,958,438	1,224,958,438	1,224,958,438	1,224,958,438	1,224,958,438
	Ext Fin.	208,254,000	0	208,254,000	208,254,000	208,254,000	208,254,000	208,254,000
GoU Total (Incl LR + OGT)		12,427,432,207	2,071,122,000	10,960,810,910	11,060,810,910	11,060,810,910	11,060,810,910	11,060,810,910
Grand Total		12,635,686,207	2,071,122,000	11,169,064,910	11,269,064,910	11,269,064,910	11,269,064,910	11,269,064,910

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

Ushs 10.893bn had been received by the district, representing 91% of the annual budget. Locally raised revenues posted Ushs 138.842m an equivalent of 40% of the locally raised revenue annual budget, some being received as the locally raised revenues advance from MoFPED for 2 quarters. Discretionary Government Transfers posted Ushs 2.59bn an equivalent of 99% of their annual budget. Conditional Government Transfers posted Ushs 6.996bn, an equivalent of 103% of their annual expectation. Other Central Government Transfers had posted Ushs 1.114bn, which was equivalent to 52% of their annual budget. Donor funding was to a tune of Ushs 53.632m, equivalent to 81% of the annual external financing budget.

Of the total district receipts, Ushs 10.674bn had been spent, an equivalent of 91% of the annual budget and 98% of the cumulative releases, with Ushs 5.815bn being wage expenditure, Ushs 3.035bn being recurrent non-wage expenditure while Ushs 1.77bn was development expenditure and Ushs 53.632m donor expenditure. Statutory bodies, Education, Water, Internal Audit and Trade Industry & LED had spent their entire annual receipts respectively while Administration and Production & Marketing had both spent 98% of their receipts. Health and Planning had spent 97% of their receipts while Roads & Engineering and Statutory Bodies had spent 95% of their respective receipts. Community Based Services had spent 92% of its receipts.

### **Performance as of BFP FY2020/21 (Y0)**

Ushs 2.826bn had been received by the district in quarter one representing 23% of the District annual budget. Locally raised revenues posted Ushs 72.874m an equivalent of 20% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 682.912m an equivalent of 26% of their annual budget. Conditional Government Transfers posted Ushs 1.876bn, an equivalent of 25% of their annual expectation. Other Central Government Transfers had only posted Ushs 193.568m, which was equivalent to 12% of their annual budget. The district had by end of quarter one not yet received any donor funds. Of the total district receipts, Ushs 1.998bn had been spent, an equivalent of 16% of the annual budget and 71% of the total quarterly releases, with Ushs 1.48bn being wage expenditure, Ushs 446.112m being recurrent non-wage expenditure while Ushs 71.559m was development expenditure.

### **Planned Revenue for 2021/22 (Y1)**

The district expects to receive a total of Uganda shillings 11,037,930,998, a reduction from Uganda shillings 12,271,224,000 planned for financial year 2020/21. This reduction in funding is largely attributed to indicative planning figures for FY 2021/22 not including gratuity, transitional development grant under Administration and UGIFT funding for construction of seed schools in the district.

### **Planned Outputs for FY 2021/22 (Y1)**

1 District Administration Block will be constructed at the District Headquarters, Seed schools in both Busamuzi and Bweema Sub Counties. Classroom block construction and pit latrine construction as well as supply of furniture to various primary schools will be prioritized.

Completion of a staff house at Lubyia H/C II as well as rehabilitation of dilapidated health centres across the district.

Phased construction of Namatale piped water scheme as well as other smaller production wells will be undertaken to boost access to safe water. Routine maintenance of 262km roads using road gangs as well as 20km under mechanized routine maintenance.

### **Medium Term Plans**

The district plans to continue development agenda in line with the third District Development Plan focusing on improvement of education, roads and health infrastructure as well maintaining competent staff to deliver the desired service delivery.

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### **Efficiency of Vote Budget Allocations**

Budget allocations were made cognizant of the various funding and service delivery requirements in departments, inspite of the inadequacy of available resources to meet the different department needs. Budget allocation of the vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

<b>NDP III Programme Name: Public Service Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase Government effectiveness</li> <li>2. Reduce corruption</li> </ol>							
<b>Sub Programme: Strengthen Accountability</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Strengthen accountability for results across Government;</li> <li>2. Streamline Government structures and institutions for efficient and effective service delivery;</li> <li>3. Strengthen strategic human resource management function of Government for improved service delivery;</li> <li>4. Deepen decentralization and citizen participation in local development;</li> <li>5. Increase transparency and eliminate corruption in the delivery of services</li> </ol>							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Improved responsiveness of public service to the needs of the citizens</li> <li>2. Improved performance at individual level</li> <li>3. Improved timeliness in implementing approved structures</li> <li>4. Improved performance at organizational level</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of clients' satisfaction with the client feedback mechanism	<b>2020/2021</b>	<b>20%</b>	<b>60%</b>	<b>80%</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>

% of individuals achieving their performance targets	<b>2020/2021</b>	<b>50%</b>	<b>65%</b>	<b>80%</b>	<b>90%</b>	<b>95%</b>	<b>100%</b>
Timeliness in filling declared vacant positions	<b>2020/2021</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of departments achieving their performance targets	<b>2020/2021</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>	<b>95%</b>	<b>100%</b>

<b>NDP III Programme Name: Public Service Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase Government effectiveness							
<b>Sub Programme: Human Resource Management</b>							
<b>Sub Programme Objectives:</b>							
1. Strengthen accountability for results across Government;							
2. Strengthen strategic human resource management function of Government for improved service delivery.							
<b>Intermediate Outcome: Improved human resource performance and service delivery</b>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%of public officers with the right skills, competences and mindset	<b>2020/2021</b>	<b>65%</b>	<b>70%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>
%of advertised positions filled with	<b>2020/2021</b>	<b>65%</b>	<b>75%</b>	<b>80%</b>	<b>85%</b>	<b>90%</b>	<b>100%</b>

skilled and competent staff							
% of strategic positions with suitable officers available for consideration in the event of vacancy	<b>2020/2021</b>	<b>80%</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Absenteeism rate in the public service	<b>2020/2021</b>	<b>40%</b>	<b>30%</b>	<b>20%</b>	<b>10%</b>	<b>10%</b>	<b>10%</b>
% of employees earning salary according to the salary scale	<b>2020/2021</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of staff receiving salary and pension 28 <sup>th</sup>	<b>2020/2021</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
% of staff accessing payroll within 30 days after assumption of duty	<b>2020/2021</b>	<b>20%</b>	<b>40%</b>	<b>60%</b>	<b>80%</b>	<b>90%</b>	<b>100%</b>



#### 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				
<b>NDP III Programme: Public Service Transformation</b>						
Strengthen Accountability	353,239,000	367,370,000	385,738,500	405,025,425	425,276,696	446,540,531
Human resource Management	126,572,000	125,204,000	131,464,200	138,037,410	144,939,281	152,186,245
<b>Total for the Programme</b>	<b>479,811,000</b>	<b>492,574,000</b>	<b>517,202,700</b>	<b>543,062,839</b>	<b>570,215,977</b>	<b>598,726,776</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Strengthen Accountability				
Interventions:				
1. Review and strengthen a client charter feedback mechanism to enhance the public demand for accountability;				
2. Develop and enforce service delivery standards;				
3. Enforce compliance to rules and regulations				
	Planned Outputs	Budget	MTEF Allocation	Funding Gap

		<b>Requirement FY 2021/22 (Ushs 000)</b>	<b>FY 2021/22 (Ushs. 000)</b>	<b>(Ushs. 000)</b>
1	Coordination with MDAs and monitoring of service delivery in the District	52,000	39,480	12,520
2	Advertisement of vacant positions and invitation of service providers	6,600	4,400	2,200
3	Convening of service delivery meeting	45,000	2,500	42,500
4	Improvement of staff welfare	15,340	9,340	6,000
5	Retooling of offices	15,000	5,900	9,100
6	Completion of district administration block	350,000	0	350,000
7	Payment of retention for phase three for construction of administration block	9,000	9,000	0
8	Support supervision of LLGs	7,200	3,600	3,600
9	Collection of information, dissemination and evaluation of service delivery	24,000	12,000	12,000
10	Provision of security	4,000	1,460	2,540
11	Provision of water	1,660	1,660	0
12	Assets maintenance and management	40,130	13,560	26,570
13	Acquisition of procurement needs	17,700	5,900	11,800
<b>Sub Programme: Human Resource Management</b>				
<b>Interventions:</b>				
<b>1. Institute the practice of strategic human resource management in all MDAs and LGs</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs 000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. 000)</b>	<b>Funding Gap (Ushs. 000)</b>

1	Payment of pension	109,421.82	109,421.82	
2	Management of payroll	3,500	2,602.63	897.369
3	Capacity building for political leaders	7,500	1,115	6,385
4	Capacity building for staff	30,000	4,458	25,542
5	Processing Payment of salaries	10,000	7,607	2,393

<b>Sub Programme: RESOURCE MOBILISATION AND BUDGETING</b>							
<b>Sub Programme Objectives: STENGTHEN BUDGETING AND RESOURCE MOBILISATION</b>							
<b>Intermediate Outcome: Improved budget realization and performance</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Fiscal credibility and sustainability.</li> <li>2. Improved budget credibility.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of budget released against original approved budget. of	2019/2020 90%	95%	91%	92%	93%	94%	95%
% of funds absorbed against funds released	99.01%	100%	99.02%	99.03%	99.04%	99.05%	99.06%
% of local revenue collected against original approved budget.	35.1%	80%	75%	80%	82%	85%	87%

<b>Repeat for all Sub Programmes in the Vote</b>							
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	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>Public Sector Transformation</b>						
Accountability Systems and Service Delivery	<b>287,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>
<b>Total for the Programme</b>	<b>287,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>	<b>289,423</b>

<b>Sub Programme : RESOURCE MOBILISATION AND BUDGETING.</b>				
<b>Interventions: 1. Fast track the implementation of the integrated identification solution linking taxation and service delivery.</b>				
3. 2. Expand financing beyond the traditional sources.				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billio</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Local revenue mobilized, enhanced and compliance enforced.	<b>16,345</b>	<b>8,000</b>	<b>8,345</b>
2.	Draft District Budget estimates prepared and laid to District Council before the set deadlines.	<b>2,000</b>	<b>2,000</b>	-
3.	Annual District budget Conference facilitated for the financial year 2022/2023.	<b>4,600</b>	<b>4,600</b>	-

4.	Printed and un printed stationery procured for the department	15,000	15,000	-
5.	Periodic Financial statements i.e 6 months,9 months and Annual prepared and submitted to Accountant General before the mandatory deadlines.	5,000	5,000	-
6.	Fuel for the running of the District generator is procured.	20,030.133	20,030.133	-
7.	Technical and Financial backstopping of LLG Accounts staff and other stakeholders conducted.	4,000	4,000	-
8.	Fuel for the office of the C.F.O procured.	5,000	5,000	-
9.	One laptop computer for the Accounting sector procured.	2,500	2,500	-
10.	Internal and External Audit Queries attended to.	1,000	1,000	-
11.	Data and Airtime subscribed to.	1,000	1,000	-
12.	One table and one chair for the Revenue sector procured.	0,900	0,900	-
13.	Departmental staff facilitated with staff welfare.	4,000	4,000	-
14.	Office equipments and furniture are maintained annually.	1,000	1,000	-
15.	One motorboat for revenue mobilization and management procured.	40,000	-	40,000
16.	One fish handling slab constructed at Kassali landing site in Nairambi S county.	10,000	-	10,000

<b>NDP III Programme Name:</b> PUBLIC SERVICE TRANSFORMATION	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
4. Improve the legislative process in the Local Government	
1. <b>Sub Programme :</b> Decentralization and Local Economic Development	
2. <b>Sub Programme Objectives:</b> Government Structures and Systems in local government strengthened	
<b>Intermediate Outcome: Ordinances passed and council meetings held.</b>	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Council meetings held	2019-2020	6	6	6	6	6	6
Number of committee meetings held	2019-2020	6	6	6	6	6	6
Number of DSC meetings held	2019-2020	4	4	4	4	4	4

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
PUBLIC SERVICE TRANSFORMATION						
Decentralization and Local Economic Development	70,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
<b>Total for the Programme</b>	<b>70,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

<b>Sub Programme:</b> Decentralization and Local Economic Development.				
<b>Interventions:</b> Reform rules and procedures				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	6 Council and 6 Standing committee meetings held.	70,000,000	70,000,000	

<b>NDP III Programme Name:</b> PUBLIC SERVICE TRANSFORMATION.							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i></b>							
3. Strengthening Accountability							
4. Business Process Reengineering and Information Management							
5. <b>Sub Programme :</b> Strengthening Accountability.							
<b>Sub Programme Objectives:</b> Strengthening Accountability and transparency							
<b>Intermediate Outcome:</b> Transparency and accountability of public funds							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
DPAC meetings held at reports produced	<b>2019-2020</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

  

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b><i>Billion Uganda Shillings</i></b>						
PUBLIC SERVICE TRANSFORMATION.						
Strengthening Accountability	13,300,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
<b>Total for the Programme</b>	<b>13,300,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

  

<b>Sub Programme:</b> Strengthening Accountability.
<b>Interventions:</b> Accountability for public funds and transparency strengthened

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	4.PAC meetings to be held.	<b>14,000</b>	<b>13,300</b>	<b>700</b>
2.				

<b>NDP III Programme Name: AGRO-INDUSTRIALISATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
5. Strengthened agricultural research and technology development;							
6. Strengthened agricultural extension system;							
Sub Programme: AGRICULTURAL PRODUCTION AND PRODUCTIVITY							
<b>Sub Programme Objectives: (i) Increase agricultural production &amp; productivity;</b>							
(ii) Improve post-harvest handling and storage;							
(iii) Improve agro-processing and value addition;							
(iv) Strengthen the institutional coordination for improved service delivery.							
<b>Intermediate Outcome: Increased agricultural sector growth rate from 3.8% to 6%;</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of functional AI KITS	2020	01	02	03	03	03	04
Number Functional Laboratory	2020	00	01	01	01	01	01
Number of extension staff per Sub-county	2020	02	02	03	03	03	04

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



<b><i>AGRICULTURAL INDUSTRIALISATION</i></b>						
<i>Agricultural production and productivity;</i>	<b>359,474</b>	<b>359,474</b>	<b>359,474</b>	<b>359,474</b>	<b>359,474</b>	<b>359,474</b>
<i>Agro-industrialisation program coordination and management;</i>	<b>819,647</b>	<b>819,647</b>	<b>819,647</b>	<b>819,647</b>	<b>819,647</b>	<b>819,647</b>
<b>Total for the Programme</b>	<b>1,179,121</b>	<b>1,179,121</b>	<b>1,179,121</b>	<b>1,179,121</b>	<b>1,179,121</b>	<b>1,179,121</b>

<b>Sub Programme: AGRICULTURAL PRODUCTION &amp; PRODUCTIVITY</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Strengthen agricultural research and technology development;</li> <li>Strengthen the agricultural extension system;</li> <li>Increase access and use of water for agricultural production;</li> <li>Increase access to and use of agricultural mechanization;</li> <li>Increase access and use of digital technologies in agro-industry;</li> <li>Strengthen systems for management of pests, vectors and diseases;</li> <li>Improve skills and competencies of agricultural labour force at technical &amp; managerial levels.</li> </ul>				
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gaps
1.	Salaries for Extension staff paid;	776,588,421.4	776,588,421.4	-
2.	Extension and advisory services provided;	130,000,000	130,000,000	-
3.	Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks and improved feeds	50,000,000	50,000,000	-
4.	Service providers along the value chain (input dealers, agro-processors and traders registered;	10,000,000	10,000,000	-
5	Model Farmers profiled, registered and supported (small scale irrigation, post-harvest handling, value addition).	27,000,000	27,000,000	-
6	Office operations and maintenance (vehicle operation and maintenance, fuel, staff welfare, insurance) done;	30,000,000	30,000,000	-
7	Pests and disease controlled;	40,000,000	40,000,000	-
8	Support supervision and Technical Backstopping	13,058,690	13,058,690	-
<b>Total</b>		<b>1,106,639,502</b>	<b>1,106,639,502</b>	

  

<b>NDP III Programme Name: Human Capital Development</b>				
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>(i) Increased life expectancy</li> <li>(ii) Reduced neonatal, infant, under 5 and maternal mortality rates</li> <li>(iii) Reduced fertility rate</li> </ul>				

<b>Sub Programme: 2 Enhance the productivity and social wellbeing of the population</b>							
<b>Sub Programme Objectives:</b>							
<b>Objective 1:</b> Improve the foundations for human capital development							
<b>Objective 2:</b> Improve population health, safety and management							
<b>Objective 3:</b> Improve population health, safety and management							
<b>Intermediate Outcome: Reduced Morbidity and Mortality of the population</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of new HIV infections per 1,000 susceptible population	2019	8.6%	7.6%	7%	6.2%	5.6%	4%
Tuberculosis incidence per 100,000 population	2019	3.4%	3.1%	2.9%	2.7%	2.4%	2%
Malaria incidence per 1,000 population Under 5 illnesses attributed to Diarrheal diseases, %	2019	17	14%	11%	9%	7.2% %	5.6%
Maternal Mortality ratio (per 100,000)	2019	0.01%					
Neonatal Mortality Rate (per 1,000)	2019	9%	8.6%	8%	7.4%	6.5%	5.4%
Under Five Mortality Rate (Per 1,000)	2019	2.3%	2%	1.7%	1.3%	1%	0.6%
Prevalence of teenage Pregnancy	2019	16%	15.6%	15.2%	14.6%	14.2%	13%
Prevalence of Malnutrition in the population, %	2019	26%	24,5%	21%	17%	15%	12%

Access to safe water Supply	2019	36%	39%	42%	54%	63%	74%
Access to basic sanitation	2019	38%	40%	43%	47%	49%	51%
Proportion of the population accessing health Insurance	2019	0%	60%	72%	80%	90%	100%
Number of health workers (doctors, midwives, nurses) 10,000 population	2019	48.9%	53%	60%	75%	82%	89%

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme Human Capital Development</b>						
<b>Enhance the productivity and social wellbeing of the population</b>	<b>2,985,226,000</b>					
<b>Total for the Programme</b>		<b>4,388,123</b>	<b>4,760,000</b>	<b>5,400,000</b>	<b>7,000,000</b>	<b>8,900,000</b>

<b>Sub Program: Human Capital Development</b>	
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</li> <li>2. Provide the enabling environment for scaling up nutrition at all Strengthen levels</li> <li>3. Increase access to immunization against childhood diseases</li> <li>4. Provide adolescent friendly health services</li> <li>5. Include youth among the Village Health Teams</li> <li>6. Improve population health, safety and management</li> <li>7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and</li> </ol>	

<p>palliative health care services focusing on:</p> <p>8. Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources</p> <p>9. Strengthen an emergency medical service and referral system</p> <p>10. Expand geographical access</p> <p>11. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)</p>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million '000')</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million '000')</b>	<b>Funding Gap (Ushs. Million '000')</b>
1.	monitored the payment of Salary for all Health workers for 12 months	1,905,985	1,482,985	423,000
2.	Planed and budgeted for coordination, supervision, monitoring and the implementation of health care services in in the District at the District Health Office	24,585	24,585	0
3	operation and maintenance funds transferred to 10 public lower health facilities (HFs)	209,670	209,670	0
4	operation and maintenance funds transferred to 2 PNFP (Lingira HC II and Namiti HC II)	11,503	11,503	0
5	Medicines and Medical supplies procured for the 10 public HFs	203,683	203,683	0
6	Medicines and Medical supplies procured for 2 PNFPs (Lingira and Namiti HCs)	8,557	8,557	0
7	Mass drug administration (MDA) for Neglected tropical diseases (NTD) Bilharzia conducted in the 9 lower local governments	63,000	63,000	0

8	Welfare services provided to health workers	5,000	1,000	4,000
9	Fuel allocated to support patient referral from lower HFs to Buvuma HC IV	10,000	1,000	9,000
10	Result Based Financing (RBF) program implemented at DHT, Buvuma HC IV, Busamuzi HC III, Bugaya HC III and Namatale HC III	156,588	156,588	0
11	Mass immunization campaigns conducted in the district	303,000	203,000	100,000
12	Lubya HC II upgraded to HC III	667,500	617,500	50,000
13	Monitoring and appraisal works, and Environment impact assessment conducted for the upgrade of Lubya HC II to HC III	32,500	32,500	0
14	6 stance Pit latrines for patients constructed at Buwooya HC II OPD	50,000	50,000	0
15	2 Pit latrines of 4 stances for health workers at constructed at Buvuma HC IV staff quarters	30,000	30,000	0
16	Lubya staff house constructed at Phase 2 towards completion	105,602	42,178	101,162
17	Clients Screened for HIV testing, positive clients linked to care	2,220	2,220	0
18	eMTCT and EID services conducted at 12 HFs	37,440	37,440	0
19	Critical health workers and community health workers ( facility linkage facilitators and mentor mothers) hired for the District	295,640	295,640	0

20	Monthly data cleaning, performance review meetings conducted	53,650	53,650	0
21	Map and Scale up integrated immunization outreaches in the community and maintenance of the cold chain system conducted by the 12 health facilities	148,000	89,000	59,000
22	Integrated malaria management, supervision and clinical audit conducted at selected HFs	64,000	40,000	24,000
	<b>Total</b>	<b>4,388,123</b>	<b>3,655,699</b>	<b>732,424</b>

<b>NDP III Programme Name:</b> INTERGRATED TRANSPORT INFRASTRUCTURE SERVICES							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
7. Improved accessibility to goods & services							
8. Reduced cost of transport infrastructure							
<b>Sub Programme:</b> Infrastructure development							
<b>Sub Programme Objectives:</b>							
<ul style="list-style-type: none"> <li>Prioritize transport asset management</li> <li>Reduce the cost of transport infrastructure &amp; services.</li> </ul>							
<b>Intermediate Outcome:</b> Rehabilitated & maintained transport infrastructure							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of kms of unpaved	20kms	20kms	25kms	27kms	30kms	32kms	35kms

district roads maintained periodic.							
No. of kms of unpaved district roads maintained. Mechanized	15kms	15kms	48kms	52kms	55kms	58kms	62kms
No. of kms of unpaved district roads maintained routine manual.	262kms	262kms	272kms	275kms	275kms	278kms	279kms
No. of machines repaired	8	8	8	8	8	8	8
No. of site visits done	25	25	26	26	27	27	28
Office items procured	6	6	7	7	7	7	7

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)	Proposed Budget(000)
Integrated Transport infrastructure services						
<i>Infrastructure development</i>	581,396	581,396	730,000	732,000	750,000	755,000
<b>Total for the Programme</b>	<b>581,396</b>	<b>581,396</b>	<b>730,000</b>	<b>732,000</b>	<b>750,000</b>	<b>755,000</b>



<b>Sub Programme: INFRASTRUCTURE DEVELOPMENT</b> <b>INTERVENTIONS:</b> Rehabilitate and maintain transport infrastructure <b>PLANNED OUTPUTS</b> <ul style="list-style-type: none"> <li>• Mechanized maintenance of district road network</li> <li>• Routine manual maintenance of district, urban&amp; community roads</li> <li>• Periodic maintenance of district&amp; urban roads</li> </ul>				
<b>Interventions: Rehabilitate and maintain transport infrastructure</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Mechanized maintenance of district & urban road network	50	50	0
2.	Routine manual maintenance of district, urban& community roads	244	244	0
3	Periodic maintenance of district& urban roads	212	212	0

  

	<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>
	<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  Increase water samples complying with national standards;  water bodies at 65 percent by 2025; supplies/water collection point at 80 percent by 2025

<b>1.</b>	<b>Sub Programme : Water Resources Management</b>							
	<b>Sub Programme Objectives:</b> Ensure availability of adequate and reliable quality fresh water resources for all uses;							
	<b>Intermediate Outcome: Improved coordination, planning, regulation and monitoring of water resources at catchment level</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of water and sanitation meeting conducted	2019/2020	4	4	4	4	4	4	4
Number of extension staff meetings conducted	2019/2020	4	4	4	4	4	4	4
Number of coordination trips made	2019/2020	8	4	4	4	4	4	4
Number of Office equipment procured	2019/2020	2	2	5				
Number of monitoring and supervision trips conducted	2019/2020	1	3	5	7	6	6	6
Number of advocacy meetings conducted	2019/2020	3	3	4	4	4	4	4
Number of sensitization meetings held.	2019/2020	0	2	2				
<b>Number of Production borehole drilled</b>	2019/2020	0	0	2	2	2	2	
<b>Number of piped water systems designed and approved</b>	2019/2020	1	0	2	2	2	2	2
<b>Number of feasibility studies conducted</b>	2019/2020	1	2	2	2	2	2	2
<b>Number of surface piped water supply systems constructed</b>	2019/2020	1	2	1	1	1	1	1
<b>Number of borehole piped water supply systems constructed</b>	2019/2020	0	0	0	1	1	1	1
<b>Number of boreholes rehabilitated</b>	2019/2020	6	3	3	3	5	5	5
<b>Number of motorbikes procured</b>	2019/2020	0	0	1	1	0	0	1
<b>Number of water sources tested for quality</b>	2019/2020	10	80	80	80	80	80	80

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
<i>Uganda Shillings</i>						
<b>NDP III Programme: Natural Resource Environment and climate change and water development and management</b>						
<b>Water Resources Management</b>	4,000	15,000	20,000	20,000	20,000	20,000
<b>Total for the Programme</b>	4,000	15,000	20,000	20,000	20,000	20,000

<b>Sub Programme : Natural Resource Environment and climate change.</b>				
<b>Interventions:</b> Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22 Ushs.</b>	<b>Funding Gap Ushs</b>
	<b>Forestry</b>			
1.	Stakeholder meeting conducted	15,788,800	15,788,800	
2.	O & M of Water Office block done	165,000	165,000	
3.	Fuel and lubricants procured	5,724,000	5,724,000	
4.	O and M of office equipment done	211,676	211,676	
5.	Stationary, internet data, airtime, and office welfare cost met	5,920,000	5,920,000	
6.	<b>construction supervision visit conducted</b>	3,060,000	3,060,000	
7.	Inspection after construction visits conducted	5,480,000	5,480,000	
	<b>Mis Data collection and analysis done</b>	4,432,000	4,432,000	
	<b>Community based management (CBM) services (advocacy, sensitization) provided</b>	13,901,000	13,901,000	
	<b>Production wells drilled</b>	83,000,000	83,000,000	

	Feasibility studies of water construction conducted	20,000,000	20,000,000	
	Piped water supply systems constructed	204,033,496	204,033,496	
	<b>Retention /arrears for 2020/2021 projects paid</b>	32,352,249	32,352,249	
	<b>Nonfunctional boreholes rehabilitated</b>	15,603,000	15,603,000	
	<b>Procuring motor bike</b>	20,000,000	20,000,000	
2.	Water quality testing	9,816,000	9,816,000	
3.	Home sanitation improvement campaigns	19,976,000	19,976,000	

**NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- 9. Increase land area covered by forests from 9.1 percent to 15 percent
- 10. Increase land area covered by wetlands from 8.9 percent to 9.57 percent
- 11. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent.
- 12. Increase the percentage of titled land from 21 percent to 40 percent

**2. Sub Programme : Natural Resources, Environment and Climate Change**

**Sub Programme Objectives:** Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.

**Intermediate Outcome:** Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Forestry monitoring visits conducted	4	4	4				
Number of Forest patrols conducted	24	24	24	24	24	24	24
Number of people sensitized on Forestry issues	300	300	400	300	300	300	300

Number of Ha established through District Forestry Services.	5	5	5	5	5	5	5
Number of Agroforestry demonstrations conducted	0	1	1	1	1	1	1
Community tree planting for woodlots supported.	0	0	2	2	2	2	2
Establish commercial tree seedling nurseries at sub county.	0	0	1	2	2	2	2
Number of wetland Management Plans developed and implemented	0	0	2	2	2	2	2
Number of (km) of degraded wetlands demarcated and restored	0	2	5	3	2	2	2
Number of people sensitized on Environment and wetland issues	500	500	500	500	500	500	500
Number of wetland and other fragile ecosystem monitoring visits conducted	4	4	4				
<b>Sub Programme Objectives:</b> Maintain and/or restore a clean, healthy, and productive environment							
<b>Intermediate Outcome:</b> Mainstream environment and natural resources management in policies, programmes and budgets with clear budget line and performance indicators.							
Submit district environment management reports NEMA	4	4	4	4	4	4	4
Screening of projects in the District	6	8	5	5	5	5	5
Number of Environment monitoring visits conducted	4	4	4				
Number of Environmental sensitization meetings in schools.	4	4	4	4	4	4	4
Permit Holders complying with EIA conditions (%)	0	1	1	1	1	1	1
<b>Sub Programme Objectives:</b> Promote inclusive climate resilient and low emissions development at all levels.							
<b>Intermediate Outcome:</b> Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction							
Number of Sub counties sensitized on Climate change and disaster risk responsiveness.	4	4	9	9	9	9	9
Climate change and disaster risk reduction integration guidelines in place disseminated to lower	0	0	1	1	1	1	1

local governments.							
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<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase the percentage of titled land from 21 percent to 40 percent							
<b>Sub Programme :</b> Lands management							
<b>Sub Programme Objectives:</b> Strengthen land use and management							
<b>Intermediate Outcome:</b> security of land tenure improved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Comprehensive government institutional land surveyed and titled	0	5%	5%	5%	5%	10%	10%
Number of land management institutions trained (District land board and area land committees)	3	4	5	9	9	9	9
Retooling of District land office	0%	0%	10%	10%	10%	5%	5%
Number of land titles issued	10	10	10	10	10	10	10
Land disputes resolved (Number)	8	10	10	10	10	10	10
Community members (Men and women) sensitized on land rights	300	300	300	300	300	300	300

<b>NDP III Programme Name: SUSTAINABLE URBAN DEVELOPMENT AND MANAGEMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>

Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent;							
<b>Sub Programme :</b> Urbanisation and physical planning.							
<b>Sub Programme Objectives:</b> Promote green and inclusive cities and urban areas; Strengthen urban policies, planning and finance.							
<b>Intermediate Outcome: develop, promote and enforce building codes /standards</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage compliance of building codes and standard	0	5%	5%	5%	5%	10%	10%
Number of community members sensitized on building codes and standards	100	100	200	200	300	300	300
<b>Subprogram objective: Promote greening and inclusive cities and urban areas</b>							
<b>Intermediate outcome: Conserve and restore urban natural resource assets and increase urban carbon sinks</b>							
Number of trees planted to conserve and restore green infrastructure	0	0	100	200	200	200	200
Length (km) of road islands developed and protected	0	0	5	5	5	5	5

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
<i>Uganda Shillings( '000)</i>						
<b>Natural Resource Environment and climate change and water development and management</b>						
<b>Natural Resource Environment and climate change.</b>						
Forestry services	4,000	15,000	20,000	20,000	20,000	20,000
Wetlands/fragile ecosystems	7,000	15,000	20,000	20,000	20,000	20,000
Environment	3,500	13,000	13,000	13,000	13,000	13,000

Climate change	0	7,000	7,000	7,000	7,000	7,000
<b>Sub_Total for the Subprogramme</b>	<b>14,500</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Lands management</b>						
District Lands Management	1,000	12,000	1,500	20,000	20,000	20,000
<b>Sub_Total for the Subprogramme</b>	<b>1,000</b>	<b>12,000</b>	<b>1,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total for the Programme</b>	<b>15,500</b>	<b>62,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>NDP III Programme: sustainable urban development and management</b>						
<b>Urbanization and physical planning</b>						
District Physical planning	1,000	8,000	10,000	15,000	15,000	15,000
<b>Sub_Total for the Subprogramme</b>	<b>1,000</b>	<b>8,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total for the Programme</b>	<b>1,000</b>	<b>8,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Grand Total</b>	<b>16,500</b>	<b>70,000</b>	<b>85,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

<b>Sub Programme: Natural Resource Environment and climate change.</b>				
<b>Interventions:</b> Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
	<b>Forestry</b>			
1.	4 Forestry monitoring visits conducted	2,000	1,000	1,000
2.	24 Forest patrols conducted	2,000	1,000	1,000
3.	300 people sensitized on Forestry issues	2,000	1,000	1,000
4.	5 Ha established through District Forestry Services.	3,000	1,000	2,000



5.	1 Agroforestry demonstrations conducted	2,000	0	2,000
6.	2 Community tree planting for woodlots supported.	2,000	0	2,000
7.	1 Establish commercial tree seedling nurseries at sub-county.	2,000	0	2,000
	<b>Wetlands</b>			
1.	2 wetland Management Plans developed and implemented	4,000	0	4,000
2.	5(km) of degraded wetlands demarcated and restored	5,000	2,000	3,000
3.	500 people sensitized on Environment and wetland issues	4,000	2,000	0.002
4.	4 wetland and other fragile ecosystem monitoring visits conducted	2,000	2,000	0.000
	<b>Environment</b>			
1.	4 district environment management reports submitted to NEMA	2,000	500	1,500
2.	8 projects screened in the District	4,000	1,000	3,000
3.	4 Environment monitoring visits conducted	4,000	1,000	3,000
4.	2 Environmental sensitization meetings in schools.	2,000	1,000	1,000
5.	1% Permit Holders complying with EIA conditions (%)	1,000	0	1,000
	<b>Climate change</b>			
1.	9 Sub counties sensitized on Climate change and disaster risk responsiveness.	5,000	0	500
2.	4 Climate change and disaster risk reduction integration guidelines disseminated to lower local governments.	2,000	0	500
<b>Sub Programme : ] Land management.</b>				
<b>Interventions: security of land tenure improved</b>				
1.	5 government institutional land surveyed and titled	2,000	0	2,000
2.	5 land management institutions trained (1 District land board and 9 area land committees)	2,000	0	2,000
3.	District land office retooled	3,000	0	3,000
4.	3 land titles issued	1,000	0	1,000
5.	10 Land disputes resolved (Number)	2,000	500	1,500

6.	300 Community members (Men and women) sensitized on land rights	2,000	1,000	1,000
<b>Sub Programme : ] urbanization and physical planning.</b>				
<b>Interventions: develop, promote and enforce building codes /standards</b>				
1.	9 s/c Enforcing policies of building codes	3,000	500	2,500
2.	300 community members sensitized on building codes/standards	4,000	500	3,500
<b>Intervention: Conserve and restore urban natural resource assets and increase urban carbon sinks</b>				
1.	100 trees planted around infrastructure and roads	1,000	0	1,000

<b>NDP III Programme Name: Strengthen land use and management.</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Process and issue land titles to bonafide occupants</li> <li>2. DLBs and ALCs trained in land management.</li> </ol>							
<b>Sub Programme : Land Management</b>							
<b>Sub Programme Objectives: Strengthen land use and management</b>							
<b>Intermediate Outcome:</b> Land use and management to be strengthened							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of land management institutions trained in land management (DLBs)	<b>2019-2020</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
No. of land management	<b>2019-2020</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

institutions trained in land management (ALCs)							
Number of land titles issued	<b>2019-2020</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i>Uganda Shillings ('000)</i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
Natural Resource Environment and climate change and water development and management						
Strengthen land use and management	<b>6,600</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total for the Programme</b>	<b>6,600</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

<b>Sub Programme: Strengthen land use and management</b>				
<b>Interventions:</b> 1. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 2. Property index for taxation and valuation developed and implemented.				
	<b>Planned Outputs.</b>	<b>Budget Requirement FY 2021/22 (Ushs. '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	<b>DLB meetings held</b>	<b>7,000</b>	<b>6,600</b>	<b>400</b>
2.				

<b>NDP III Programme Name: community mobilization and mind set change</b>
<p><b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b></p> <ol style="list-style-type: none"> <li>1. Increased household savings and investments.</li> <li>2. Increased adult literacy rates.</li> <li>3. Increased proportion of families, citizens, and communities informed about District and community programmes from 30% to 70%</li> <li>4. Increased participation of families and communities in development initiatives by 60%.</li> <li>5. Increased spirit of accountability and transparency.</li> <li>6. Increased media coverage of District programmes.</li> <li>7. Increased cohesion and civic competency.</li> <li>8. Increased up take and/ or utilization of public services like Education, Health, Livelihood programme, child protection, population services, water and sanitation, at the community and District level.</li> <li>9. Reduction in the prevalence of negative social norms and cultural practices that perpetuate gender inequalities.</li> <li>10. Increased empowerment of single mothers, widows, and other vulnerable people about gender and equality programmes.</li> </ol>
<b>Sub Programme : Community sensitization and empowerment</b>
<b>Sub Programme Objectives: To enhance effective mobilization of families, communities and citizens for District developmentent <i>Type</i></b>
<p><b>Intermediate Outcome:</b> Increased proportion of families ,communities and citizens informed about District and community from 30-70%.programmes.</p> <p>Increased participation of families, communities, and citizens in development initiatives by 60%.</p> <p>Increased adult literacy rates from 35-65%.</p> <p>Increased uptake/or utilization of public services like Education,Health,livelihood progrannes,child protection,population servicoes,water and</p>

sanitation services,at the community and District levels.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programmes.	30	40	30	40	45	50	70
Percentage of communities participating in development initiatives.	30	30	35	45	50	55	60
Proportion of the District population that is literate	35	35	45	50	55	60	65
Number of sensitization conducted on Government services like Education,Health,Livelihood programmes,population services,water and sanitation at the community and the District level.	40	40	45	50	55	60	65

**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				
<b>NDP III Programme Community mobilization and mindset change</b>						
Community sensitization and	305,379	305,379	305,379	305,379	305,379	305,379

Empowerment						
Strengthening institutional support. Civic education and mindset change						
<b>Sub-Total for the Sub programmes</b>						
<b>Total for the Programme</b>	<b>305,379</b>	<b>305,379</b>	<b>305,379</b>	<b>305,379</b>	<b>305,379</b>	<b>305,379</b>

Prepare community mobilization and empowerment forums like out reaches as a coordination frame work.  
Establish a feedback mechanism to capture public views on government performance to enhance citizen participation in the development process  
Develop and implement a direct civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens.

Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation.

Implement the 15-household model for social economic empowerment for women, youths, the elderly and PWDS councils.

#### **Interventions:**

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs. '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	Co-ordination promoted			
2.	Staff salaries paid			
3.	30 community sensitization meetings conducted			

4	13 Forums for youth, women, pwds, the elderly and pHHIV established as awareness platforms for mind set in the District			
5	18 community barazas conducted at sub county levels			

6	30 community dialogues conducted on the roles and responsibilities for families, communities, and individual citizens on development programmes			
7	9 home and village improvement campaign conducted			
8	8 culture and creative art industry promoted			
9	9 YLP groups mobilized to participate in the youth programme			
10	9 UWEP groups mobilized to participate in the programme			
11	9 PWD groups mobilized to participate in the PWD programmes			

Sub programmes; Strengthening institutional support instruments:

1. Equity and operationalize community mobilization and empowerment of local Government and non-state actors for LGs, Religious and Effective Citizen mobilization and dissemination of information to guide and shape cultural institutions and mind sets/attitudes of the Population.
2. Institutionalize cultural, religious and other non-state actors in the community development initiatives.

	PLANNED OUT PUTS	MTEF	FUNDING
1	10 Databases established, one at the District and 9 at sub-county level to monitor community Development initiatives.		

## SUB PROGRAMME: CIVIC EDUCATION

### Interventions

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

	PLANNED OUT PUTS	BUDGET REQUIREMENT 2021/22	MTEF ALLOCATION 2021/22	FUNDING GAP
1	1 District and 9 sub county campaigns against harmful religious, traditional/ Cultural practices and beliefs conducted.			
2	3 Community intangible cultural heritage researched and documented.			
3	9 Cultural heritage education programmes conducted.			
4	8 Community dialogues on gender based violence conducted.			
5	1 Training on gender issues conducted at the District level.			
6	9 Community outreaches on promotion of behavioral change conducted.			
7	9 Trainings of young people on life skills conducted.			
8	9 Community sensitization meetings conducted.			
9	60 Child protection issues followed up.			
10	10 Children traced and resettled with their families.			

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Development Plan Implementation						
Development Planning, Research, Statistics and M&E	168,016	166,390	166,390	166,390	166,390	166,390
<b>Total for the Programme</b>	<b>168,016</b>	<b>166,390</b>	<b>166,390</b>	<b>166,390</b>	<b>166,390</b>	<b>166,390</b>

<b>Sub Programme: Development Planning, Research, Statistics and M&amp;E</b>
<p><b>Interventions:</b> Strengthen capacity for development planning, particularly at the MDAs and local governments</p> <p>Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</p> <p>Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion the economy;</p>



Undertake real time monitoring of project and budget spending across all departments and LLGs through the Integrated bank of projects				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	Capacity building done in development planning, particularly for district staff and lower local governments.	<b>23,016</b>	<b>23,016</b>	<b>0</b>
2.	Aligned LLGs plans and Budgets to DDP III programmes	<b>23,016</b>	<b>23,016</b>	<b>0</b>
3	Technical and leadership Capacity of the key players in the implementation chain (sector working groups, Development committee, LLGs) developed along the program life cycle	<b>7,000</b>	<b>1,000</b>	<b>6,000</b>
	Periodic monitoring and evaluation of programmes and projects for departments and LLGs undertaken.	<b>8,940</b>	<b>8,940</b>	<b>0</b>
5	Assessment of district departments and LLGs performance conducted	<b>3,600</b>	<b>3,600</b>	<b>0</b>
6	Periodic data relating of population and development indicators collected and utilized	<b>3,778</b>	<b>3,778</b>	<b>0</b>
7	Project feasibility studies and assessment conducted	<b>1,862</b>	<b>1,862</b>	<b>0</b>

<b>NDP III Programme Name:</b> DEVELOPMENT PLAN IMPLEMENTATION							
<b>1.</b> Improved budget credibility							
<b>Sub Programme:</b> Accountability Systems and Service Delivery							
<b>Sub Programme Objectives:</b> Strengthen capacity for implementation to ensure a focus on results							
<b>Intermediate Outcome:</b> Improved conduct of performance audits							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of internal audit recommendations implemented	<b>2019/20</b>	<b>80</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>100</b>	<b>100</b>

implemented							
Number of quarterly audits conducted	2019/20	4	4	4	4	4	4
Number of quarterly audit reports submitted LGPAC and other agencies	2019/20	4	4	4	4	4	4
Number of special audits conducted	2019/20	1	1	2	1	1	1

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings ('000)</i>	Approved Budget	Proposed Budget				
Development Plan Implementation						
Accountability Systems and Service Delivery	50,789	50,789	50,789	50,789	50,789	50,789
<b>Total for the Programme</b>	<b>50,789</b>	<b>50,789</b>	<b>50,789</b>	<b>50,789</b>	<b>50,789</b>	<b>50,789</b>

Sub Programme: Accountability Systems and Service Delivery				
<b>Interventions:</b> Enhance staff capacity to conduct high quality and impact-driven audits across the district				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Capacity built to conduct high quality and impact - driven Audits	50,789	50,789	-

<b>NDP III Programme Name: TOURISM DEVELOPMENT.</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Increase the proportion of leisure to total tourists from 20.1% to 30%</li> <li>• Increase the contribution of tourism to total employment from 6.3% to 10% or from 667,600 to 1,100,000 people.</li> <li>• Increase annual tourism revenues from US\$1.6 billion to US\$3.0 billion</li> </ul>							
<b>Sub Programme: Tourism Development and Promotion.</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Increase both domestic and international tourist arrivals.</li> <li>• Promote Conservation of Natural and Cultural Heritage.</li> <li>• Develop and diversify product range.</li> <li>• Promote domestic and inbound tourism.</li> <li>• Increase the stock and quality of tourism infrastructure.</li> <li>• Improve, develop, conserve and diversify tourism products and services.</li> <li>• Enhance regulation, coordination and management of the tourism.</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Improved management of the tourism resources.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of new tourism products developed, profiled and marketed.	1	3	4	4	4	5	5
Number of Km of Improved / paved access roads tourist sites.	0	0	1 road	1 road	2 roads	2 roads	4 roads
Number of awareness programs on Natural and cultural heritage conservation conducted.	0	1	4	4	4	4	4
Number of cultural/ heritage sites fenced and lifted	0	0	0	2	2	3	5
Number of locally extinct species restocked.	0	0	1	4	4	4	4

Number of domestic promotional campaigns carried out.	0	1	4	4	4	4	4
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	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Tourism development and promotion.	2,200	4,000	4,000	4,000	4,000	4,000
<b>Total for the Programme</b>	<b>2,200</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Sub Programme: TOURISM DEVELOPMENT AND PROMOTION.**

**Interventions:**

- Improve and diversify product offerings.
- Improved products and diversifications
- Improved service delivery and quality assurance
- Undertake promotional Programmes.
- Promote natural and cultural/heritage conservation.
- Maintain integrity of cultural or heritage sites and monuments.
- Expand, upgrade and maintain tourism transport infrastructure and services.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
1.	Number of reports on regular inspection and monitoring of tourist attraction sites and accommodation facilities in the district.	4,000	200	3,800
2.	Number of tourism sites Identified, developed and profiled in Buvuma district.	10,000	500	9,500
3.	Number of community and schools tourism outreach programmes conducted that aim at promoting natural and cultural/heritage conservation.	8,000	500	7,500
4.	Number of video and digital photo cameras procured for profiling and documenting tourism sites	9,000	0	9,000
5.	Number of promotional activities carried out to promote community and domestic tourism in	4,000	0	4,000

	district.			
6.	Number of leisure points developed at Tourist sites.	30,000	0	30,000
7.	Number of wildlife habitats protected.	5,000	500	4,500
8.	Number of community sensitization carried out on wildlife conservation.	8,000	500	7,500
9.	Number of reports and receipts of promotional and marketing materials made.	5,000	0	5,000
10.	Number of annual Tourism week events participated in.	4,000	0	4,000

<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million</li> <li>• Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP</li> <li>• Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25</li> </ul>							
<b>Sub Programme: PRIVATE SECTOR DEVELOPMENT.</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Sustainably lower the costs of doing business.</li> <li>• Strengthen the organizational and institutional capacity of the private sector to drive growth.</li> <li>• Strengthen the role of government in unlocking investment in strategic economic sectors</li> <li>• Strengthen the enabling environment and enforcement of standards</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Increased private investment.</li> <li>• Increased employment.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of measures put in place to reduce risk of businesses that require credit	0	03	06	06	06	08	10
Number of measures implemented from savings mobilization strategy	10	11	08	06	06	04	04
Number of measures undertaken to build private sector capacity access green	0	06	16	24	28	30	32

financing and green growth response							
No. of Sub-county skills-based enterprise associations (EMYOGA) benefitting from the Presidential Initiative	0	16	08	08	09	09	10
Number of support measures undertaken to foster organic bottom up formation of cooperatives	0	01	01	02	02	03	04
No. of Research projects undertaken to support private sector development	0	01	02	02	04	05	06
No. of seizures and destruction of substandard good	0	02	04	04	04	04	04

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings ('000)</i>	Approved Budget	Proposed Budget				
<b>Private Sector Development</b>	<b>51,490</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>
<b>Total for the Programme</b>	<b>51,490</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>	<b>49,690</b>

<b>Sub Programme: PRIVATE SECTOR DEVELOPMENT.</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Build private sector capacity access green financing and green growth response.</li> <li>• Address non-financial factors (power, transport, business processes etc) leading to high costs of doing business.</li> <li>• De-risk Sub-county skills-based enterprise associations (EMYOGA)</li> <li>• Establish and Strengthen research and innovation for Micro, Small, and Medium Scale Enterprises (MSMEs)</li> <li>• Build the capacity of local firms to benefit from public investments</li> <li>• Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</li> <li>• Strengthen research and innovation capacity in support of private and public investment</li> <li>• Rationalize and harmonize standards institutions, and policies at local and regional level</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. '000)</b>

		(Ushs '000)	(Ushs. '000)	
1.	Number of reports on Market linkages conducted throughout the District. e.g. searching for potential markets, promoting of village agents and etc.	4,463	1,000	3,463
2.	Number of Trade Promotion and Development activities conducted throughout the district promote small-scale films, producers and traders.	4,389	1,000	3,389
3.	Number of Cooperatives mobilized, trained, audited, supervised, profiled and registered	3,657	1,000	2,657
4.	Number of Enterprises developed in the District.	3,463	1,000	2,463
5.	Number of reports on Industrial promotion and development in Buvuma.	3,194	1,000	2,194
6.	Number of Cooperative Unions created.	6,000	1,000	5,000
7.	Number of reports on Sector management and monitoring.	3,000	500	2,500

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : Maintenance of sanitation  Women and youth involvement in tree growing
<b>Planned Interventions</b>
Cleaning of workplace, Distribution of tree seedlings to both women and youths

Budget Allocation (000) : 12,070

**ii) HIV/AIDS**

<b>Issue of Concern</b> : Functionality of HIV committees at the District, Sub county, Parish and Village levels
Planned Interventions
<ol style="list-style-type: none"> <li>1. Selection of committee members at those levels(DAC,SAC,PAC and VAC)</li> <li>2. Training of the committee members</li> <li>3. Quarterly meetings by committee members</li> <li>4. Annual stake holder members on the progress of HIV interventions</li> </ol>
Budget Allocation (000): <b>141,000</b>

**iii) Covid 19**

<b>Issue of Concern</b> : Hygiene and sanitation
Planned Interventions
Provision of sanitizer and mainstreaming of Covid 19 SOPs in department activities
Budget Allocation (000) : 1,800



