

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/2022

VOTE:[519] HOIMA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	11.495	2.515	11.495	12.070	12.674	13.307	13.972
	Non-wage	8.827	1.142	6.201	6.511	6.837	7.179	7.537
Dev.	GoU	21.256	0.099	11.062	11.615	1.976	2.075	2.179
	Ext Fin.	704	105	705	705	705	705	705
GoU Total		41.578	3.756	28.758	30.196	21.487	22.561	23.688
Total GoU+ Ext Fin (MTEF)		42.282	3.861	29.463	30.901	22.192	23.266	24.393
Grand Total		42.282	3.861	29.463	30.901	22.192	23.266	24.393

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20

By the end of the FY 2019/20, a cumulative income of Ushs 20,477,829,000 had been received by the district including multi-sectoral transfers to Lower Local Governments representing 98% of the projected annual income. When decomposed by revenue category, the percentage of the budget cumulatively received was as follows: wage: 97%, non-wage recurrent: 109%, domestic development: 85% and External Financing: 56%. The aggregate out turn of wage was slightly below the annual projection since there were vacant posts whose recruitment process was still under way by the end of the Financial Year owing to the delays caused by the COVID 19 lock down. The out turn for the non-wage recurrent was slightly above the annual projection due to the supplementary budget that was provided for Pension for Local Governments, Gratuity for Local Governments, the District Unconditional Grant non-wage (for payment of ex-gratia) and funding to support the fight against the COVID 19 pandemic during the course of the Financial Year. The out turn for the domestic development was below the annual projection due to zero out turn from the Youth Livelihood Programme (YLP) and very low out turn from Agriculture Cluster Development Project (ACDP). Further still, the out turn for External Financing was far below the annual projection due to low out turn from the United Nations Children Fund (UNICEF) which is a major source of External Financing for the District.

Of the cumulative receipts by the district during the Financial Year, Ushs 20,471,955,000 had been disbursed to departments and Lower Local Governments representing 99.97% of the funds that were realized during the Financial Year. The balance on the General Fund Account was Ushs 5,874,000 of which Ushs 5,474,024 was local revenue realized at the end of the Financial Year and had not yet been disbursed to departments while Ushs 400,000 was external Financing from UNICEF. This external financing was for enhancing Child Protection interventions in the district amidst COVID 19 but was received towards the end of the FY 2019/2020.

Regarding expenditure, cumulative expenditure by the end of the FY 2019/20 stood at Ushs 19,216,032,000 including expenditure under multi-sectoral transfers to Lower Local Governments representing 94% of the releases that had been made to the departments. When decomposed by revenue category, total expenditure as a percentage of the releases that were made during the quarter under review stood as follows: wage: 89%, non-wage recurrent: 100%, domestic development: 97% and donor development (External Financing): 100%. The slightly low funds absorption for wage was due the existence of vacant posts coupled with the delayed recruitment process owing to the COVID 19 pandemic. The recruitment process was being concluded by the end of the FY 2019/20. The slightly low funds absorption for domestic development was because of the unspent balances in Education department for construction of Kigorobyia Seed Secondary School amounting to Ushs 158,953,000 that was due to the delayed execution of the contract for this project.

Performance as of BFP FY2020/21

Hoima DLG has an Approved Budget of Ushs 42.283 billion for the FY 2020/2021 by the end of Quarter 1 Ushs 5.299 billion had been realized from all the sources of revenue, translating into only 13% revenue realization. This shows that there was a revenue shortfall of 12% for the Quarter. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only 131.499 million out of the planned receipts of Ushs 20.645 billion, hence translating into 1 percent realization rate.

The other shortfall was in the performance of the locally raised revenues where only Ushs 252.49 million was realized as opposed to the annual budget estimates of Ushs 1.345 billion, translating into only 19% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs 657,732,000 i.e. 26% of the planned receipts, hence exceeding the target by 1%; and the Central Government Transfers were too as planned with Ushs 4,068,870,000 received translating into a 24% realization rate, though it fell short by 1%. Out of the Ushs 5,299,357,000 realized by the District, Ushs 4,940,617,000 had been warranted and released to the various Departments and Work plans translating into 12 percent of the Budget Released to the departments to carry out activities and undertake projects during the Quarter. By the end of Q1 some activities were still not yet executed because funds especially local revenues and other Government Transfers were released late to the Departments and the procurement process had just commenced and the contracts were yet to be awarded. Only Ushs 3,860,921,000 i.e. 78% of the release had been spent leaving a balance of Ushs 1,079,696,000 not absorbed by the departments by 30th September 2020.

The Departmental expenditure performance was generally good except for capital expenditure due to delays in the procurement process; with the exception of Water and Production that absorbed only 9% and 69% respectively all the other Departments performed at more than 70%, the worst being water at 9%.

Planned Outputs for FY 2021/22

Programme 1: Agro-Industrialization

Sub Programme 1: Agricultural Production and Productivity

Sub Programme 2: Storage, Agro-Processing and Value addition

Sub Programme 3: Agricultural Market Access and Competitiveness

1. A crop marketing facility completed in Kabaale Town Board

Sub Programme 4: Agricultural Financing

Sub Programme 5: Agro-Industrialisation Programme Coordination and Management

Programme 6: Natural Resources, Environment, Climate Change, Land and Water Management

Sub Programme 1: Water Resources Management

1. 15 Boreholes drilled in the sub counties of (2 in Buhanika, 5 in Buseruka, 4 in Kigoroby, 2 in Kitoba and 2 in Kyabigambire)
2. 7 Springs protected (4 in Kitoba and 3 in Kyabigambire)
3. 14 Boreholes rehabilitates (4 in Buseruka, 4 in Kigoroby, 2 in Kitoba, 2 in Buhanika and 2 Kyabigambire)
4. Kibiro Mini Piped Pumped Water Scheme, in Kigoroby Sub County
5. Kaiso Mini Piped Pumped Water Scheme re-designed and rehabilitated
6. One Public Toilet constructed
7. 35 Water User Committees formed and trained
8. 4 District Water and Sanitation Coordination meetings conducted
9. Extension staff meetings held

Sub Programme 2: Natural Resources, Environment and Climate Change

1. Commemoration of world environment and Forestry days done
2. 250 House Holds supported to acquire alternative clean energy options for cooking and lighting (with support from DRDIP and Other development partners).
3. 01 District tree nursery bed maintained.
4. 40 community members (men and women) supported to participate in tree planting days.
5. 6 Ha. of District tree woodlots maintained.
6. Procurement and distribution of tree seedlings in Toonya, Budaka, and Kibiro parishes and wards of Kigoroby T/C
7. 60 community members (both men and women) trained in forestry management.
8. 2.5 Ha of trees established and surviving.
9. 24 monitoring and compliance surveys undertaken on forestry management.
10. District wetland action plan prepared.
11. 12 wetland inspections and compliance monitoring surveys under taken in LLGs
12. wetland inspections and compliance monitoring surveys under taken

13. 4 Ha. of wetlands demarcated and restored along Waaki, Hoimo and Wambabya river systems.
14. 6 Community sensitization meetings on wetland management held.
15. 04 Quarterly District Environment and Natural Resources Committee meetings held.
16. 140 stakeholders trained in ENR monitoring done

Sub Programme 3: Land Management

1. Land disputes settled.
2. 05 Local Government Institutional land Boundaries surveyed and demarcated.
3. 60 land titles and certificates processed.
4. 6 community sensitization meetings held on land matters in Lower Local Governments.
5. 5 master plans prepared and approved for 5 Health Centres
6. 1 master plan for the proposed District Headquarters

Programme 7: Private Sector Development

1. The constituted Local Economic Development Forum strengthened.
2. 01 investment profile prepared
3. Trade Development and Promotion Services promoted through holding 12 radio talk shows on commercial services, 8 trade
4. Sensitization meetings and businesses facilitated with issuance of trade licenses
5. Trade development and promotional services undertaken through Financial literacy training to 200 entrepreneurs
6. Gender and HIV mainstreamed in trade development and promotion services
7. 4 Quarterly District Investment Committee meetings held
8. Market Linkage Services promoted through Dissemination of 12 Marketing information and 6 sub county/Town Council market management committees trained.
9. Cooperatives Mobilization and Outreach Services promoted through supervision of 15 cooperative groups, 4 cooperative groups mobilized for registration and 4 cooperatives assisted in registration

10. Industrial Development Services promoted through identification of opportunities for industrial development and 20 producer groups identified for collective value
11. addition support
12. 200 value addition facilities operators trained and inspected.
13. Tourism services promoted through Promotion of Eco-tourism activities and Profiling of 40 new accommodation facilities.
14. Buy Uganda build Uganda activities promoted.

Programme 9: Integrated Transport Infrastructure and Services

1. Routine manual maintenance of 329km of District feeder roads.
2. Routine Mechanized Maintenance of 37 km of feeder roads
3. 21km of District Roads Rehabilitated under DRDIP
4. Upgrade of 10km of earth roads to gravel
5. Annual District Roads Inventory and Condition Survey (ARDICS)
6. 2 Sensitization meetings for access roads maintenance carried out
7. Trees planted on at least 10km of the maintained roads
8. 4 Quarterly Road Committees meetings held.
9. Road equipment repaired and serviced.
10. 27km of Community Access Roads maintained in 5 Sub Counties.
11. 40.6km of Urban roads maintained in Kigorobya Town Council.
12. 3.0km of Urban Roads rehabilitated under DRDIP
13. Supervision visits conducted during construction.
14. Recruitment and Training 115 road gang workers.

Programme 10: Sustainable Urban Development

1. 3 trading centre physical plans processed and approved (Kabaale, Buseruka and Chungambe).
2. 04 Quarterly inspections on proposed infrastructure development projects/sites carried out.
3. 5 Sub County Physical Planning Committees sensitized on Physical Planning matters.
4. 03 market master plans prepared and approved for Mbaraara, Buseruka and Chungambe.

5. 05 master plans for health centres of Toonya Health Centre, Kibiro Health Centre, Kapaapi Health centre, Kigorobya Health Centre and Butema Health
6. 01 master plan for the Proposed District Headquarters prepared and approved.
7. District Quarterly Physical Planning committee meetings held

Programme 13: Human Capital Development

Sub Programme: Population Health, Safety and Management

1. Develop and disseminate District Nutrition Strategic Plan DNSP
2. Conduct quarterly Nutrition co-ordination meetings with all relevant stakeholders.
3. Invest in increase access to water and sanitation
4. Investing in women economic empowerment-Baylor Ug.
5. Conduct quarterly EPI stakeholders meetings.
6. Establish youth specific days at all health facilities
7. Establish and functionalize youth corners for the provision of information to out of school youth at all health facilities-
RHU
8. Increase awareness creation and health education
9. Conduct continuous capacity building to 250 health workers on emerging issues.
10. Health facilities at all levels equipped with appropriate and modern medical equipment
11. Build adequate Staff quarters in all health facilities-unfunded priority.
12. Support HFs to Procure additional medicine and medical supplies using RBF funds.
13. Fencing of Butema and Kapapi H.C III
14. Remodeling of the theater at Kigorobya H.C IV, equipping and recruitment of the critical staff
15. Increase access to family planning methods especially in hard to reach areas
16. Conduct BCC messages to create attitude change
17. Improve MMS to forecast, procure and distribute commodities to ensure security of commodities
18. Construction of Kiganja HC III- OPD, Maternity ward and fencing houses shall be under taken at 650M (DR DIP)
19. Construction of Bombo HC III- OPD, Maternity ward and fencing houses shall be under taken at 650M (DR DIP)

20. Construction of Kibiro HC III- OPD, Maternity ward and fencing houses shall be under taken at 650M (DR DIP)
21. Construction of Nyabihukuru HC III- OPD, Maternity ward and fencing houses shall be under taken at 650M (DR DIP)

Sub Programme: Education and Skills Development

1. 3 - Classroom block with an office and a store constructed at Butema COU Primary School in Buhanika Sub County using Sector Development Grant
2. 4 Unit staff houses constructed at Nyakabingo and Kapaapi Primary School in Kyabigambire and Kigorobyia Sub county using Sector Development Grant
3. Construction of Seed Secondary Schools in Kitoba and Buhanika Sub-county
4. School inspection of 230 ECD Centres, 170 Primary Schools, 18 Secondary And Tertiary institutions conducted twice a term using Inspection Grant to meet the Basic Requirements and Minimum Standards (BRMS)
5. 25 ECD Centres licensed
6. Data collection carried out on Special Needs Education in 170 Primary schools and 18 secondary schools
7. Monitoring and training of 128 teachers on Special Needs Education
8. 50 Primary Teachers (30 female and 20 male) trained in methodologies in Early Grading Reading (EGR)
9. 128 Primary school Teachers and 16 secondary school teachers trained and supported in sports and Gaming activities
10. 4 Sets of Sportswear procured for the District Sports teams
11. Community mobilized and sensitized on games and sports
12. 1 District Music and 4 Sports teams supported up to Regional and National level
13. Kitara Football Club supported and other sports clubs formulated
14. National and local examinations conducted
15. Internal and external activities coordinated and harmonized.
16. Monitoring and supervision of Education projects and activities conducted
17. UNICEF prioritized activities implemented
18. 1 Education stakeholders conferences carried out in Kyabigambire, Buhanika, Kitoba, Buseruka and Kigorobyia Sub-counties

Sub Programme: Labour and employment services

1. Work based inspections done
2. Labour dispute settlement done

Sub Programme: Gender and Social Protection

1. Gender Mainstreaming done
2. Social Rehabilitation Services done

Programme 7: Community Mobilization and Mindset Change

Sub Programme: Community sensitization and empowerment

1. Facilitation of Community Development Workers done
2. Adult Learning done
3. Children and Youth Services done
4. Operation of the Community Based Services Department done
5. Community Development Services for LLGs (LLS) done
6. Operational costs for UWEP met
7. Support to YLP groups done
8. Support to Parish Community Associations done

Sub Programmes: Strengthening institutional support

1. Support to Youth Councils done
2. Support to Disabled and the Elderly done
3. Representation on Women's Councils facilitated

Sub Programme: Civic Education & Mindset change

1. Culture mainstreaming done

Programme 8: Governance and Security

Sub Programme: Governance and Security

1. 06 Sets of council minutes prepared
2. 06 Business committee sittings held.
3. 20 sets of standing committee minutes prepared.
4. 16 sets of LGPAC minutes prepared.
5. 16 LGPAC reports compiled and submitted to MOLG
6. study tour for all councilors and technical staffs organized
7. New councilors inducted on the revised council rules of procedure
8. Ex-gratia to all LCI and LC II chairpersons made.
9. Payment of honoraria made to Sub County councilors
10. State of the District Address 2020/21 debated and disposed of.
11. Payment of councilors' monthly allowances effected
12. Payment of councilors' fuel made
13. Repair of chairman's vehicle done
14. 01 monitoring report on functionality of Lower Local Government Councils made.
15. 01 National external advert placed.
16. 30 staff appointed on probation.
17. 05 Disciplinary cases handled.
18. 04 staff granted study leave.
19. Payment of retainer fees ensured.
20. 03 Quarterly reports prepared and submitted.
21. 12 sets of DCC minutes prepared.
22. 04 reports prepared and submitted to PPDA, ministries, Agencies
23. 10 procurement adverts placed
24. 10 Bid evaluation reports prepared.
25. 04 sets of DLB reports prepared
26. 04 sets of DLB minutes prepared

- 27. 04 sets of DLB reports submitted to the line ministries
- 28. 02 Field visits made
- 29. 30 staff confirmed

Programme 8: Development Plan Implementation

Sub Programme: Internal Audit Services

- 1. 4 Internal Audit Quarterly reports Prepared and submitted
- 2. 12 monthly council expenditure monitored.
- 3. 12 manpower audits conducted.
- 4. 4 quarterly council procurements audited for timeliness and value for money.
- 5. 4 quarterly follow ups of government programs and projects conducted.
- 6. 2 departmental staffs appraised.
- 7. 01 departmental work plan and budget prepared and submitted to relevant authorities.

Programme 9: Public Sector Transformation

Sub Programme: Strengthening Accountability

Monitoring, Support Supervision for effective service delivery in Lower Local Governments, cost centers and general Administration done.

Workshops and consultations with MDAs and legal services coordinated.

District Assets house maintained

Court cases in courts of law for and against the District co-ordinated with office of solicitor general

Sub Programme: Government Structures and Systems

National and International functions commemorated (Independence day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)

Subscription to Local Government Associations

Government systems strengthened.

Multi sectoral Transfers to Lower Local Governments made

Sub Programme: Human Resource Management

HR Performance management report through training and mentorship.

Maintenance of Wash rooms at the District Head Quarters.

Client charter (2021/22-2025/26) Formulated, disseminated and implemented.

National and International functions commemorated (Independence day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)

Sub Programme: Decentralization and Local Economic Development

Sub Programme: Business Process Reengineering and Information Management

Programme 10: Development Plan Implementation

Sub Programme: Resource Mobilization and Budgeting

1. 12 Support supervision in Financial Management and Book Keeping conducted at District Headquarters for all Finance Staff including those in LLGs.
2. 01 Annual Work Plan for Financial Year 2021/2022 prepared & submitted to Council.
3. 01 Draft Final Accounts for Financial Year 2020/2021 prepared and submitted to Office of the Auditor General.
4. 04 Quarterly Financial Reports prepared.
5. 4 quarterly transfers (65%) to Lower Local Governments made.
6. Ushs 199,671,000 of Local Service Tax collected.
7. Ushs 1,145,329,000 other Local Revenue collected
8. 12 Revenue collection supervision and monitoring visits made.
9. 1 Local revenue assessment and enumeration report produced.
10. 1 Local Revenue Enhancement Plan produced.
11. 4 quarterly tax education seminars conducted
12. 24 Lower Local Government quarterly monitoring and supervision reports made

Programme 10: Development Plan Implementation

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

1. 01 Annual Budget Framework Paper prepared
2. 01 Annual Work Plan prepared
3. 01 Annual Budget consolidated
4. 04 sets of minutes for Quarterly Statistical Committee prepared.
5. 01 Annual District Statistical Abstract prepared
6. 12 sets of monthly District Technical Planning Committee meetings prepared
7. 04 reports for Quarterly Joint Monitoring visits prepared.
8. 01 report for the District Budget Conference prepared
9. 04 Quarterly performance reports prepared

- 10. 12 reports for monthly support visits to Lower Local Governments prepared
- 11. 01 mock assessment report prepared
- 12. 45 Parish/Ward Development Committees formed in Lower Local Governments.
- 13. 02 sets of Minutes for Biannual Parish/ Ward Development Committee meetings prepared for each of the 45 Parishes
- 14. 04 reports for Quarterly Finance Committee Meetings prepared.

Medium Term Plans

In line with the Third Hoima District Development Plan for the Period 2020/2021 to 2024/2025, the projected Resource Envelope for the Medium Term is expected to be allocated to 10 Programmes adopted from the National Development Plan III as follows: Agro-Industrialization 14.25%, Water, Climate Change and Environment and Natural Resource Management 1.05%, Private Sector Development 0.26%, Integrated Transport Infrastructure and Services 17.67%, Sustainable Urban and Housing Development 0.06%, Human Capital Development 40.99%, Community Mobilization and Mindset Change 1.27%, Governance and Security 2.80%, Public Sector Transformation 19.74% and Development Plan Implementation 1.89%.

Efficiency of Vote Budget Allocations

The Vote Budget allocations for the short and medium term are based on the 10 District Programmes adopted from the National Development Plan III. The funds allocated to the 10 Programmes are expected to yield maximum results to the District in terms of interventions, outputs and outcomes. Of the 10 selected Programmes, the most important programmes for the District over the short and medium term are those that have got a high multiplier effect to development namely; Human Capital Development (including Education, Health and Water); Integrated Transport Infrastructure and Services and, Agro-Industrialization. Public Sector Transformation has also been prioritized in order to facilitate the adopted programmes deliver the planned results.

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

NDP III Programme Name: Agro-Industrialisation							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase agricultural sector growth rate from 3.8% to 6% 2. Increase the proportion of households that are food secure from 60% to 90% 3. Reduction in the percentage of households dependent on subsistence agriculture as main source of livelihood from 68.9% to 55% 4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114 5. Increase the number of jobs created per annum in agro-industry along the value chain by 180,000 6. Increase the total value of processed agricultural commodities, coffee, tea, fish, dairy, meat, maize (and its products) from; USD 0.935 Billion to USD 2.7 Billion 7. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, sugar preparations from USD 931.1 million to USD 500 million 							
Sub Programme: District Production Services							
<ol style="list-style-type: none"> 1. <i>Agricultural Production and Productivity</i> 2. <i>Storage, Agro-Processing and Value addition</i> 3. <i>Agricultural Market Access and Competitiveness</i> 4. <i>Agricultural Financing</i> 5. <i>Agro-Industrialisation Programme coordination and management</i> 							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Improve post-harvest handling and storage; 2. Improve agro-processing and value addition; 3. Increase market access and competitiveness of agricultural products in domestic and international markets; 4. Increase the mobilization and equitable access and utilization of agricultural finance; 5. Strengthen the institutional coordination for improved service delivery 							
Intermediate Outcome: Increased production and productivity of agricultural enterprises by 10% by 2025							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of households that are food secure	2020/21	70	75	80	85	90	95
Percentage of farmers receiving timely and quality extension services	2020/21	40	50	55	60	65	70
Percentage of farmers doing value addition	2020/21	5	9	13	18	20	25

Percentage of household earnings from Agro-enterprises	2020/21	70	75	80	85	90	95
Percentage of farmers accessing to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging)	2020/21	0.7	1	2	3	4	5

NDP III Programme Name: Water, Climate Change and Environment and Natural Resource Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);							
ii. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent							
Sub Programme: Water Services							
Sub Programme Objectives:							
i. Improve population health, safety and management							
Intermediate Outcome: Increased safe water coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of functional Water Sources	2020/21	75	75	79	80	85	90
%age of functional Water User Committees	2020/21	70	80	85	85	89	90
%age of Community contribution towards Operation and Maintenance	2020/21	40	50	60	70	80	85
%age of Women on Water source committees	2020/21	30	35	35	40	45	50
%age of Households using improved hand washing	2020/21	35	40	45	50	60	65
%age of Households using permanent sanitary structures	2020/21	78	80	85	86	88	90
NDP III Programme Name: Water, Climate Change and Environment and Natural Resource Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase land area covered by forests from 9.1 percent to 15 percent;							
2. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;							
3. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;							

4. Increase the accuracy of meteorological information from 80 percent to 90 percent;
5. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;
6. Increase the percentage of titled land from 21 percent to 40 percent; and
7. Reduce land related conflicts by 30 percent.

Sub Programme: Natural Resources Management

1. *Water Resources Management*
2. *Natural Resources, Environment and Climate Change*
3. *Land Management*

Sub Programme Objectives:

- (i) Ensure availability of adequate and reliable quality fresh water resources for all uses; *(1)*
- (ii) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; *(2)*
- (iii) Strengthen land use and management; *(3)*
- (iv) Maintain and/or restore a clean, healthy, and productive environment; *(2)*
- (v) Promote inclusive climate resilient and low emissions development at all levels; *(2)*
- (vi) Reduce human and economic loss from natural hazards and disasters; *(2)*
- (vii) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. *(1) & (2)*

Intermediate Outcome: Sustainable management of environment and natural resources

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% degraded forestry land area restored	2020/21	23	23.8	24.6	25.4	26.2	27
% degraded wetland area restored	2020/21	50	60	65	70	75	80
% of district tree nursery beds maintained	2020/21	0	100	100	100	100	100
% of Lower Local Governments supported to participate in tree planting days	2020/21	30	60	100	100	100	100
% of Lower Local Governments trained in environment and natural resource management and climate change	2020/21	100	100	100	100	100	100
% of district and local environment and natural resource committees trained	2020/21	33	66	100	100	100	100
% of institutional land surveyed and demarcated	2020/21	30	60	90	100	100	100
% age of titled land	2020/21	21	24.8	28.6	32.4	36.2	40

% land disputes	2020/21	40	35	30	25	20	10
% District development capital projects screened for environment and social issues	2020/21	100	100	100	100	100	100
% permit holders complying with ESIA/ESMP conditions at the time of spot check	2020/21	80	100	100	100	100	100

NDP III Programme Name: Integrated Transport Infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i) Reduce average travel time (min per Km) ii) Reduce freight transportation costs (per ton per km): iii) Reduce unit cost of building transport infrastructure, per Km iv) Increase stock of transport infrastructure v) Increase average infrastructure life span vi) Reduce fatality and causality per mode of transport							
Sub Programme: District Urban and Community Access Roads (<i>Integrated Transport Infrastructure and Services</i>)							
Sub Programme Objectives:							
i) Optimize transport infrastructure and services investment across all modes; ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport infrastructure and services;							
Intermediate Outcome: Improved road network.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Feeder roads maintained using routine manual maintenance	2020/21	99	99	99	100	100	100
%age of Feeder roads maintained using routine mechanized maintenance	2020/21	69	100	100	100	100	100
%age of CARs roads maintained	2020/21	25	30	35	40	45	50

%age of Urban roads maintained	2020/21	73	73	100	100	100	100
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NDP III Programme Name: Sustainable Urban and Housing Development <i>1. Urbanization and Physical Planning;</i> <i>2. Housing Development;</i> <i>3. Institutional Coordination</i>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent 2. Improve the efficiency of solid waste collection from 30 percent to 50 percent.							
Sub Programme: Physical Planning services (<i>Urbanization and Physical Planning</i>)							
Sub Programme Objectives: 1. Increase economic opportunities in urban areas, <i>(1)</i> 2. Promote green and inclusive urban areas, <i>(1)</i> 3. <i>Enable balanced, efficient and productive national urban systems;</i> 4. Strengthen urban policies, planning and finance. <i>(3)</i>							
Intermediate Outcome: Sustainable management of Urban areas							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of towns and trading centres with approved physical plans	2020/21	0	5	10	15	20	25
% of infrastructure development sites inspected	2020/21	20	40	55	70	85	100
% of Sub County Physical Planning Committees that are trained and functional	2020/21	40	100	100	100	100	100
% of master plans prepared and approved	2020/21	10	30	50	70	80	90
% of quarterly District Physical Planning Committees meetings held	2020/21	100	100	100	100	100	100

NDP III Programme Name: Private Sector Development

Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; 2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP; 3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 70 percent to 90 percent;							
Sub Programme: Commercial services <i>1. Enabling Environment for Private Sector Development;</i> <i>2. Strengthening Private Sector Institutional and Organizational Capacity; and</i> <i>3. Unlocking Investment and Private Sector Potential</i>							
Sub Programme Objectives: i) Sustainably lower the costs of doing business; <i>(1)</i> ii) Promote local content in public programmes; <i>(1)</i> iii) Strengthen the enabling environment and enforcement of standards; <i>(1)</i> iv) Strengthen the role of government in unlocking investment in strategic economic sectors; <i>(2)</i> and v) Strengthen the organizational and institutional capacity of the private sector to drive growth. <i>(3)</i>							
Intermediate Outcome: Improved commercial services							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of formal business registered	2020/21	30	45	55	60	65	70
Percentage of SACCOs mobilized and registered	2020/21	30	50	70	80	90	95
Percentage of value addition facility operators inspected, trained and linked to Uganda National Bureau of standards	2020/21	40	50	60	70	80	85

NDP III Programme Name: Human Capital Development
Programme Outcomes contributed to by the Intermediate Outcome (i) Increased life expectancy (ii) Reduced neonatal, infant, under 5 and maternal mortality rates (iii) Reduced fertility rate

Sub Programme: Health services							
Sub Programme Objectives: <ul style="list-style-type: none"> i) Improve the foundations for human capital development ii) Improve population health, safety and management 							
Intermediate Outcome: <ul style="list-style-type: none"> 1. Intermediate reduction of incidence, health care burden and risk factors 2. Improving and sustaining high coverage 							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2020/21	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of stunted children under 5yrs	2020/21	28.9	27	26.9	25.9	24.6	24..0
Percentage of women using contraceptives	2020/21	40	42	50	55	60	65
Number of persons attending OPD services	2020/21	80,000	120,000	130,000	140,000	150,000	160,000
Number of pregnant women attending 4 th ANC Visit	2020/21	4,082	4,082	4,090	4,100	4,200	4,250
%age of Safe water coverage	2020/21	66	67	68	69	70	73

NDP III Programme Name: Human Capital Development	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ul style="list-style-type: none"> i. Increased youth employment ii. Increased employer satisfaction with the TVET training iii. Increased ratio of STEI/STEM graduates to Humanities iv. Increased proportion of primary schools meeting the basic requirements and minimum standards v. Increased primary and secondary school survival and transition rates vi. Increased quality adjusted years of schooling vii. Increased literacy rate viii. Increased proportion of the population participating in sports and physical exercises 	

Sub Programme: Education Services (Education and Skills Development) <i>1. Education and Skills Development</i> <i>2. Population Health, Safety and Management</i> <i>3. Gender and Social Protection</i> <i>4. Labour and employment services</i> <i>5. Institutional strengthening and Coordination</i>							
Sub Programme Objectives: 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 iii) Streamline STEI/STEM in the education system iv) Promote Sports, recreation and physical education							
Intermediate Outcome: Improved Teaching and Learning environment in schools							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of classroom constructed/rehabilitated in primary and secondary schools.	2020/21	16	22	28	34	40	46
Percentage number of Primary school teachers paid monthly salaries	2020/21	100	100	100	100	100	100
Number of drainable latrine stances constructed in UPE/USE schools.	2020/21	15	25	35	45	55	65
Percentage number of games competitions held	2020/21	100	100	100	100	100	100
Percentage number of Primary, Secondary and Tertiary Institutions inspected twice a term.	2020/21	63	100	100	100	100	100
Percentage of capitation grants disbursed to UPE/USE schools	2020/21	100	100	100	100	100	100

Percentage number of candidates registered and sitting for exams	2020/21	100	100	100	100	100	100
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NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes 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 media coverage of national programmes; iv. Increased spirit of accountability and transparency; v. Increased household savings and investments; vi. Increased social cohesion and civic competence; vii. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; viii. Increased adult literacy rate from 72.2 to 80 percent; and ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme: Community Mobilization and Empowerment							
<ul style="list-style-type: none"> 1. <i>Community Sensitization and Empowerment</i> 2. <i>Strengthening Institutional Support</i> 3. <i>Civic Education & Mindset change</i> 							
Sub Programme Objectives:							
<ul style="list-style-type: none"> i) Enhance effective mobilization of citizens, families and communities for development. <i>(1)</i> ii) Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities. <i>(2)</i> (iii) Promote and inculcate the National Vision and value system <i>(3)</i> and (iv) Reduce negative cultural practices and attitudes. <i>(3)</i> 							
Intermediate Outcome: Improved awareness among the community							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of recommendations from Quarterly departmental programmes Monitoring reports implemented	2020/21	90	100	100	100	100	100
Percentage of the functionality of the office equipment.	2020/21	100	100	100	100	100	100

Percentage of the departmental meetings conducted.	2020/21	100	100	100	100	100	100
Percentage of men and women enrolled in the FAL Programme for training increased.	2020/21	60	60	60	60	60	60
Percentage of men and women mobilized to participate in the development process	2020/21	80	80	80	80	80	80
Percentage of men and women befitting from the PWD grant.	2020/21	70	70	70	70	70	70
Percentage of the males and females and women benefiting under YLP and UWEP respectively increased.	2020/21	60	60	60	60	60	60
Percentage of the functionality of the youth and women councils.	2020/21	100	100	100	100	100	100
Percentage of Strengthened families and caregivers to protect OVCs.	2020/21	95	95	95	95	95	95
Percentage of enrollment and retention of OVCs in schools increased.	2020/21	95	95	95	95	95	95
Percentage of child abuse cases handled and followed up.	2020/21	90	90	90	90	90	90
Percentage of the functionality of the District Action Center for the 116 Child Helpline.	2020/21	100	100	100	100	100	100
Percentage of the functionality the District Orphans and Other Vulnerable Children Committee (DOVCC).	2020/21	100	100	100	100	100	100
Percentage of the actions made in quarterly stake holders' meetings implemented.	2020/21	90	90	90	90	90	90
Percentage of the recommendations made during workplaces inspection followed up and implemented.	2020/21	95	95	95	95	95	95
Percentage of the quarterly massive gender awareness rising conducted.	2020/21	100	100	100	100	100	100
Percentage of high local government and lower local and lower local government making gender sensitive work plans and budgets.	2020/21	100	100	100	100	100	100

NDP III Programme Name: Governance and Security							
Programme Outcomes contributed to by the Intermediate Outcome							
(i) Improve on the Corruption Perception Index from 26 percent to 35 percent; (ii) Increase the Democratic Index from 6.5 percent to 8.6 percent; (iii) Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent							
Sub Programme: Local Statutory Bodies							
Sub Programme Objectives:							
i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; ii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iii) Strengthen transparency, accountability and anti-corruption systems; iv) Strengthen citizen participation in democratic processes							
Intermediate Outcome: Improved oversight of Government Programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of committee sittings	2020/21	16	20	20	20	20	20
Number of appropriate laws	2020/21	02	02	02	02	02	02
Number of appropriate policies	2020/21	0	02	04	02	02	02
Legislative process in district council and lower local governments improved.	2020/21						
Number of cases effectively managed	2020/21	01	01	02	03	04	05
Number of community dialogue meetings	2020/21	04	12	12	12	12	12
Number of adverts	2020/21	02	06	12	18	24	30

Number of bid evaluation meetings	2020/21	04	08	08	08	08	08
Number of motions	2020/21	06	12	12	12	12	12
Number of sets of LGPAC reports.	2020/21	02	04	04	04	04	04
Number of sets of LGPAC minutes	2020/21	02	04	04	04	04	04
Number of sets of DLB minutes	2020/21	02	04	04	04	04	04
Laws enacted as a % of those presented	2020/21	01	01	02	03	04	05

NDP III Programme Name: Public Sector Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> (i) Increase transparency and institute mechanisms to reduce corruption tendencies in the public service from 26% to 35% (ii) Increase government effectiveness index from -0.52 to 0.01 (iii) Streamline Government Structures and Institutions for efficient and effective service delivery (iv) Develop talent identification and retaining Mechanism (v) Develop a competitive, patriotic, and professional civil service (vi) Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9 to 55.
Sub Programme: Strengthening Accountability
<ul style="list-style-type: none"> 1. <i>Government Structures and Systems</i> 2. <i>Human Resource Management</i> 3. <i>Decentralization and Local Economic Development</i> 4. <i>Business Process Reengineering and Information Management</i>
Sub Programme Objectives:
<ul style="list-style-type: none"> i) To ensure that Public officials become fully responsible and accountable for resources under their control ii) To strengthen government systems and process iii) To ensure clarity of mandates and define roles for each stakeholder iv) To ensure adequate talent management at the district and lower Local government levels v) To improve funding of the district

vi) To computerize government systems vii) To ensure zero tolerance to corruption							
Intermediate Outcome: Effective and efficient service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of unqualified audit opinion reports	2020/21	01	01	01	01	01	01
%age reduction on absenteeism by staff	2020/21	10%	8%	5%	00	00	00
%age availability of incentives and enabling tools	2020/21	50	57	64	70	79	90
%age Degree of visibility of district activities in the public domain	2020/21	60	65	78	86	90	95
%age score for alignment of DDP with the NDP	2020/21	100	100	100	100	100	100

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i) Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025; ii) Reduction in Domestic Arrears as a percentage of total expenditure for FY 2012/22 from 1 percent in FY2017/18 to 0.2 percent; iii) Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at National and Programme levels; iv) Maintain the proportion of supplementary budget expenditure within 3 percent.							
Sub Programme: Resource Mobilization and Budgeting							
Sub Programme Objectives:							
i) Strengthen budgeting and resource mobilization							
Intermediate Outcome: Improved Financial Management in the Local Government							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% submission of Financial statements on time	2020/21	100	100	100	100	100	100
% improvement of Local revenue	2020/21	100	5	7	10	10	15
% transfers to LLGs on time	2020/21	100	100	100	100	100	100
% of District financial reports submitted in time	2020/21	100	100	100	100	100	100
% of quarterly supervision and monitoring recommendations followed up	2020/21	100	70	80	90	95	25
% on functionality of revenue management committees	2020/21	100	50	50	60	70	100
Percentage of budget released against originally approved budget.							
Percentage of funds absorbed against funds released.							
Budget alignment to DDP (%)							

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Achieve at-least 80 percent of the NDPIII targets 2. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum. 3. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at National and Programme levels 							
Sub Programme: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen capacity for implementation to ensure a focus on results 3. Strengthen coordination, monitoring and reporting frameworks and systems 4. Strengthen the research and evaluation function to better inform planning and plan implementation 5. Strengthen the capacity of the district statistical system to generate data for District evidence-based development strategies 							
Intermediate Outcome: Improved Local Government Planning services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of functionality of the District Technical Planning Committee	2020/21	100	100	100	100	100	100
% of District Annual Work plans implemented	2020/21	90	90	90	90	90	90
% of functionality of the District Statistical Committee	2020/21	100	100	100	100	100	100
% quality of the Annual District Statistical Abstract	2020/21	70	75	75	75	75	75
% of the District Strategic Plan for Statistics implemented	2020/21	65	68	70	70	70	70
% of District Quarterly performance reports submitted in time	2020/21	100	100	100	100	100	100

% of recommendations from Quarterly Joint Monitoring reports implemented	2020/21	50	60	65	70	75	80
% of Lower Local Government Annual Work plans implemented							
% of functional Lower Local Government Technical Planning Committees	2020/21	100	100	100	100	100	100
% of functional Parish Development committees	2020/21	25	75	100	100	100	100

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improve on the Corruption Perception Index from 26 percent to 35 percent							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives							
i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
ii) Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Improved value for money in the Local Government services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Annual Work plans implemented	2020/21	100	100	100	100	100	100
% of Quarterly performance reports submitted in time	2020/21	50	100	100	100	100	100
% of manpower audits conducted	2020/21	33.3	100	100	100	100	100
% of quarterly follow ups of government programs conducted	2020/21	33.3	100	100	100	100	100
% of quarterly council procurements audited	2020/21	33.3	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Agro Industrialization						
Agricultural Production and Productivity						
Storage, Agro-Processing and Value addition						
Agricultural Market Access and Competitiveness						
Agricultural Financing						
Agro-Industrialisation Program coordination and management						
Total for the Programme						
Tourism Development						
Total for the Programme						
NDP III Programme Natural Resources, Environment, Climate Change, Land and Water Management						
Water Resources Management						
Natural Resources, Environment and Climate Change						
Land Management						
Total for the Programme						
Private Sector Development						
Enabling Environment for Private Sector Development						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Strengthening Private Sector Institutional and Organizational Capacity						
Unlocking Investment and Private Sector Potential						
Total for the Programme						
Sustainable Energy Development						
Total for the Programme						
Integrated Transport and Infrastructure Services						
Total for the Programme						
Sustainable Urban Development						
Urbanization and Physical Planning						
Total for the Programme						
Human Capital Development						
Education and skills development						
Population Health, Safety and Management						
Gender and Social Protection						
Labour and employment services						
Total for the Programme						
Community Mobilization and Mindset Change						
Community Sensitization and Empowerment						
Civic Education and Mindset change						
Total for the Programme						
Public Service Transformation						
Strengthening Accountability						
Government Structures and Systems						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Human Resource Management						
Decentralization and Local Economic Development						
Business Process Reengineering and Information Management						
Total for the Programme						
Development Plan Implementation						
Development Planning, Research, Statistics and M&E						
Resource Mobilization and Budgeting						
Accountability Systems and Service Delivery						
Total for the Programme						
Governance and Security						
Governance and Security						
Total for the Programme						
Total for the Vote 509	42.282	29.463	30.901	22.192	23.266	24.393

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

Table V5.1: Sub Programme Interventions and Planned Outputs

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Agro- Industrialization						
Sub Programme: District Production Services	12.857	2.087	2.090	2.095	2.100	2.150
Sub Total for the Sub programme	12.857	2.087	2.090	2.095	2.100	2.150
Total for the Programme	12.857	2.087	2.090	2.095	2.100	2.150

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Water, Climate Change and Environment and Natural Resource Management						
SubProgramme: Natural Resources Management	0.282	0.289	0.293	0.295	0.300	0.305
Sub_Total for the Subprogramme	0.282	0.289	0.293	0.295	0.300	0.305
Total for the Programme	0.282	0.289	0.293	0.295	0.300	0.305

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
SubProgramme: Commercial services	0.132	0.133	0.135	0.140	0.145	0.150
Sub_Total for the Subprogramme	0.132	0.133	0.135	0.140	0.145	0.150
Total for the Programme	0.132	0.133	0.135	0.140	0.145	0.150

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and Services						
SubProgramme: District Urban and Community Access Roads	1.205	0.963	0.970	0.977	0.985	0.993
Sub_Total for the Subprogramme	1.205	0.963	0.970	0.977	0.985	0.993
Total for the Programme	1.205	0.963	0.970	0.977	0.985	0.993

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Sustainable Urban and Housing Development						
SubProgramme: LG Physical Planning services	0.013	0.013	0.015	0.017	0.019	0.021
Sub_Total for the Subprogramme	0.013	0.013	0.015	0.017	0.019	0.021
Total for the Programme	0.013	0.013	0.015	0.017	0.019	0.021

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
SubProgramme: Health Services	2.458	2.447	2.455	2.465	2.475	2.485
Sub_Total for the Subprogramme	2.458	2.447	2.455	2.465	2.475	2.485
SubProgramme: Education Services	7.147	7.142	7.150	7.160	7.170	7.180
Sub_Total for the Subprogramme	7.147	7.142	7.150	7.160	7.170	7.180
SubProgramme: Water Services	0.992	0.622	0.627	0.633	0.640	0.650
Sub_Total for the Subprogramme	0.992	0.622	0.627	0.633	0.640	0.650
Total for the Programme	10.597	10.211	10.232	10.258	10.285	10.315

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mindset Change						
SubProgramme: Community Mobilization and Empowerment	0.743	0.829	0.835	0.840	0.845	0.850
Sub_Total for the Subprogramme	0.743	0.829	0.835	0.840	0.845	0.850
Total for the Programme	0.743	0.829	0.835	0.840	0.845	0.850

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security						
SubProgramme: Local Statutory Bodies	0.772	0.788	0.800	0.785	0.790	0.795
Sub_Total for the Subprogramme	0.772	0.788	0.800	0.785	0.790	0.795
SubProgramme: Internal Audit Services	0.083	0.086	0.090	0.095	0.100	0.105
Sub_Total for the Subprogramme	0.083	0.086	0.090	0.095	0.100	0.105
Total for the Programme	0.855	0.874	0.890	0.880	0.890	0.900

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Public Sector Transformation						
Sub Programme: District and Urban Administration	4.086	3.788	3.800	3.850	3.900	3.950
Sub_Total for the Subprogramme	4.086	3.788	3.800	3.850	3.900	3.950
Total for the Programme	4.086	3.788	3.800	3.850	3.900	3.950

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
SubProgramme: LG Financial Management and Accountability	0.487	0.475	0.480	0.485	0.490	0.495
Sub_Total for the Subprogramme	0.487	0.475	0.480	0.485	0.490	0.495
SubProgramme: Local Government Planning Services	0.298	0.203	0.210	0.215	0.220	0.225
Sub_Total for the Subprogramme	0.298	0.203	0.210	0.215	0.220	0.225
Total for the Programme	0.785	0.678	0.690	0.700	0.710	0.720
Total for all Programmes	31.554	19.865	19.950	20.052	20.179	20.354

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Interventions:				
1. Strengthen agricultural research and technology development				
2. Strengthen agricultural extension system				
3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
4. Increase access and use of water for agricultural production				
5. Increase access to and use of agricultural mechanization				
6. Increase access and use of digital technologies in agroindustry				
7. Improve land tenure systems and land security mechanisms that promote inclusive agriculture investments				
8. Strengthen farmer organizations and cooperatives				
9. Strengthen systems for management of pests, vectors and diseases				
10. Promote sustainable land and environment management practices in line with the agro-ecological needs				
11. Improve skills and competencies of agricultural labour force at technical and managerial levels.				
12. Establish storage and value addition infrastructure				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	A crop marketing facility completed in Buseruka sub county	0.022	0.022	0
2.	2 Cattle slaughter slabs completed in Buseruka and Kigoroby sub counties (toilets and sink)	0.02	0.02	0

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
3	1 (Global positioning System machine) GPS procured	0.005	0.005	0
4	1 motorcycle procured	0.017	0.017	0
5	2 water quality testing kits procured	0.001	0.001	0
6	4 chest wadder overall(fishing) procured	0.0012	0.0012	0
7	1 motorised chaff cutter (district veterinary office) procured	0.003	0.003	0
8	1 fish hatchery construction works supported for a farmer in Kasenyi, Buseruka sub county	0.003	0.003	0
9	500g strychnine (for vermin control) procured	0.0015	0.0015	0
10	70 KTB hives procured (for enhanced pollination and hive products)	0.084	0.084	0
11	At least 30,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices.	0.1	0.065	0.035
12	Staff salaries paid	1.589	1.589	0
13	1320 cattle,1500 goat,600 sheep and 3000 pigs' carcasses inspected	0.005	0.002	0.003
14	13 veterinary staff facilitated with meat inspection stamp	0.01	0.01	0
15	200,00 animals treated against various diseases	0.01	0.01	0
16	1,000 dogs, 40 Cats vaccinated against rabies, 10,000 heads of cattle, 10,000 goats vaccinated	0.005	0.005	0

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
17	1000 Farmers sensitized on water for production.	0.07	0.012	0.058
18	40 cattle breeds improved through inseminated	0.002	0.002	0
19	50 crop demonstration technologies established at parish level	0.04	0.01	0.03
20	100 soil samples from 11 LLGs taken for analysis	0.05	0.009	0.041
21	Pest and disease surveillance carried out in all LLGs	0.02	0.01	0.01
22	Fish catch data collected from all fish ponds.	0.003	0.0026	0.00038
23	50 inspection visits to weekly major fish markets carried out	0.006	0.006	0
24	At least 50 Tsetse fly traps deployed and serviced	0.01	0.006	0.004
25	Vermin control services received in at least 20 parishes	0.005	0.005	0
25	4 vermin hunting sessions carried out	0.008	0.008	0
27	Site suitability of fish cage establishments conducted on Lake Albert and Rivers Hoimo and Waaki	0.01	0.01	0
28	Quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out.	0.03	0.025	0.005
29	8 tours/field visits / attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted.	0.05	0.036	0.014

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
30	Agricultural commodity value chains and platforms coordinated and promoted.	0.045	0.030	0.015
31	National level workshops and training courses attended by extension workers	0.015	0	0.015
32	4 Quarterly Local Workshops and Capacity building for Extension Workers carried out	0.03	0.02	0.01
33	52 quarterly tours/Exchange visits/ field days for farmers carried out	0.12	0.09	0.03
34	Existing agricultural laws and regulations enforced	0.01	0.01	0
35	Farmers and farmer groups registered as per provided formats	0.015	0.015	0
36	At least 26 Farmers groups/cooperatives assisted in acquiring matching grants	0.01	0.01	0
37	1 fish pond constructed by Kitoba Subcounty	0.001	0.001	0
	Programme Total	2.331	2.087	0. 244

Sub Programme : Water Resources Management	
Interventions: <ol style="list-style-type: none"> 1. Improve coordination, planning, regulation and monitoring of water resources at catchment level 2. Strengthen enforcement capacity for improved compliance levels 3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 4. Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters 5. Assure a significant survival rate of planted tree seedlings 6. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. 7. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction 	

8. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators
9. Institutionalize disaster risk planning in programmes
10. Enhance access and uptake of meteorological information
11. Increase awareness on sustainable use and management of environment and natural resources
12. Strengthen land use and management

	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Commemoration of world environment and Forestry days done	0.0030	0.0030	0
2.	13 climate change awareness workshops held in all Lower Local Governments.	0.0010	0.0010	0
3.	District Natural Resource Office Operations undertaken	0.0162	0.0162	0
4.	Environment monitoring done in Parishes of Toonya, Budaka, Kibiro and South/South West Kigoroby T/C Wards	0.0008	0.0008	0
5.	01 District tree nursery bed maintained.	0.0060	0.0060	0
6.	40 community members (men and women) supported to participate in tree planting days.	0.0010	0.0010	0
7.	2.5 ha of trees established and surviving	0.2198	0.2198	0
8.	6 Ha. of District tree woodlots maintained.	0.0040	0.0040	0
9.	60 community members (both men and women) trained in forestry management.	0.0010	0.0010	0
10.	Community members (both men and women) trained in forestry management in all Kigoroby T/C Wards.	0.0008	0.0008	0
11.	District wetland action plan prepared.	0.0060	0.0060	0

	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
12.	11 wetland inspections and compliance monitoring surveys under taken.	0.0020	0.0020	0
13.	4 Ha. of wetlands demarcated and restored along Hoimo and Waaki river systems.	0.0040	0.0040	0
14.	Procurement and distribution of tree seedlings in all parishes and wards of Kyabigambire S/C and Kigoroby T/C	0.0067	0.0067	0
15.	Community sensitization meetings on wetland management held.	0.0010	0.0010	0
16.	04 Quarterly District Environment and Natural Resources Committee meetings held.	0.0020	0.0020	0
17.	140 stakeholders trained in Environment and Natural Resource monitoring.	0.0008	0.0008	0
18.	10 Land disputes settled.	0.0010	0.0010	0
19.	05 Local Government Institutional land Boundaries surveyed and demarcated.	0.0056	0.0056	0
20.	60 land titles and certificates processed.	0.0010	0.0010	0
21.	13 community sensitization meetings held on land matters in Lower Local Governments.	0.0020	0.0020	0
22.	Renewable energy technologies community sensitization/training meetings held in 13 Lower Local Governments	0.0002	0.0002	0
23.	3 Towns and trading centre physical plans processed and approved (Kabaale, Buseruka, and Chungambe, Kasalaba and Kitutu).	0.0020	0.0020	0
24.	Wetland inspections and compliance monitoring surveys under taken in parishes of Buseruak, Kitoba and all Wards of Kigoroby T/C.	0.0010	0.0010	0
	Sub Programme Total	0.2890	0.2890	0

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: <ol style="list-style-type: none"> 1. Increase access to affordable credit largely targeting MSMEs 2. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities 3. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	12 cooperatives mobilized and registered.	0.01	0.001	0.009
2	34 SACCOs of Emyooga Associations inspected and monitored.	0.03	0.0026	0.0274
3	60 YLP groups and 54 UWEP groups supported and supervised.	0.03	0.001	0.029
4	The constituted Local Economic Development Forum strengthened.	0.01	0.0005	0.0095
5	01 investment profile prepared.	0.008	0.001	0.007
6	Market linkage service promoted and 11 market management committees trained.	0.007	0.0017	0.0053
7	12 radio talk shows held on commercial services.	0.006	0.0008	0.0052
8	200 value addition facilities operators trained and inspected.	0.01	0.002	0.008
9	Tourism services promoted.	0.01	0.003	0.007
10	Buy Uganda build Uganda activities promoted.	0.004	0.0005	0.0035

11	300 weigh scales linked to Uganda National Bureau of Standards (UNBS) services.	0.006	0.0003	0.0057
	Sub programme Total	0.304	0.133	0.171

Sub Programme: Integrated Transport and Infrastructure Services				
Interventions:				
i) Rehabilitate and maintain all District, Urban and Community Access roads				
ii) Construct and maintain drainage structures on all roads				
iii) Recruit and Train road workers				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Routine manual maintenance of 329km of District feeder roads	0.105	0.075	0.03
2	Routine Mechanized Maintenance of 29kms feeder roads	1.7	0.657	1.043
3	Quarterly Road Committees meetings held.	0.015	0.005	0.01
4	Road equipment repaired and serviced	0.2	0.05	0.15
5	Community access roads maintained in 10 Sub Counties	1.2	0.048	1.152
6	40.6 km of Urban roads maintained in Kigoroby TC	2.6	0.113	2.487
7	Supervision visits conducted during construction	0.05	0.01	0.04
8	115 road workers recruited and trained	0.015	0.005	0.01
	Sub Programme Total	5.885	0.963	4.922

Sub Programme : Urbanization and Physical Planning				
Interventions: <ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Strengthen urban policies, governance, planning and finance 				
	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	3 Towns and trading centre physical plans processed and approved (Kabaale, Buseruka and Chungambe).	0.002	0.002	0
3	04 Quarterly inspections on proposed infrastructure development projects/sites carried out.	0.001	0.001	0
4	13 Sub County Physical Planning Committees sensitized on Physical Planning matters.	0.001	0.001	0
5	03 market master plans prepared and approved for Kabaale, Buseruka, Chungambe and Mbaraara.	0.00646	0.00646	0
6	01 master plan for the District headquarters prepared and approved.	0.002	0.002	0
7	District Quarterly Physical Planning committee meetings held	0.0004	0.0004	0
	Sub Programme Total	0.01286	0.01286	0

Sub Programme: Population Health, Safety and Management				
Interventions: <ol style="list-style-type: none"> 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 2. Increase access to immunization against childhood diseases 3. Improve adolescent and youth health 4. Focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 5. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 				

Sub Programme: Population Health, Safety and Management				
6. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 7. Improve maternal, adolescent and child health services at all levels of care 8. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information 9. Promote health research, innovation and technology uptake 10. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels 11. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups 12. Improve Occupational Safety and Health (OSH) management 13. Promote physical health activities and behavioral change across all categories of the population 14. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment 15. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One water borne Toilet and 2 lined Latrines constructed	0.092	0.092	-
2.	One motorcycle for the Biostatistician Procured	0.018	0.018	-
3.	Office infrastructure for the DHOs office rehabilitated	0.01	0.01	-
4.	One laptop for the District Surveillance Focal Person procured	0.0035	0.0035	-
5.	One theater suction machine for Kigorobya HC IV procured	0.002	0.002	-
6.	Retention for projects in the last financial year paid	0.0017	0.0017	-
7.	Environmental Health and hygiene promotion	0.011	0.011	-
8.	6 Government health facilities receive funds from central Government	0.195	0.195	-
9.	2 PNFPs Health Facilities receive funds from the central Government	0.021	0.021	-
10.	District Malaria Epidemic review and response coordination meetings (4) and 4 facility audit meetings in malaria	0.012	0.012	-
11.	273 Health Workers paid monthly salaries	1.9598	1.9598	-

Sub Programme: Population Health, Safety and Management				
12	District supported RBF activities in 5 Health Facilities (4 performance review meetings, 4 quarterly support supervision, 4 quarterly quality improvement sessions, 4 timely and quality reporting, 4 EDHMT and Verification)	0.031	0.031	-
13	Baylor Sub Grant activities supported (12 radio programs, 4 quarterly and quality improvement meetings, 4 quarterly APN meetings, 1 World AIDS Day, 4 DAC Meetings, 4 DAC/DOVECC, 4 Stakeholders meetings, HIV activities support supervision and sub grant management)	0.045	0.045	-
14	4 Quarterly support supervision and monitoring by the office of the DHO , 4 quarterly procurement of office equipment, 4 sets of quarterly travel inland sets, Procurement of fuel and maintenance of the vehicles	0.045	0.045	-
	Sub Programme Total	2.4470	2.4470	-

Sub Programme Education and Skills Development	
Interventions: <ul style="list-style-type: none"> i) Engage teachers in CPDCs ii) Strengthen Support supervision in schools iii) Continuous Sensitization on Basic Requirements and Minimum Standards (BRMS) iv) Increase access to games and sports including special Olympics, MDD and Girl guiding in schools. v) Enhance Digitalized school inspection . vi) Promote the Teaching of ICT in secondary schools vii) Increase the number of classrooms to achieve the Pupil/student classroom ratio of 53:1 in Primary schools and 1:60 in secondary schools 	

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Education Management and Inspection	0.234	0.234	0
2.	UPE USE capitation grants released to schools	0.699	0.699	0
3.	Staff salaries paid for 12 months	4.793	4.793	0
4.	Construction of a three-classroom block with an office and store at Butema COU PS	0.09379	0.09379	0
5.				
6.		0.09379	0.09379	0
7.		0.09379	0.09379	0
8.		2	0	2
9.		0.97772	0.97772	0
10		0.04631	0.04631	0
11		0.096	0.096	0
12		0.0146	0.0146	0
	Sub Programme Total	9.142	7.142	2

4. Sub Programme : Water Resources Management

Interventions:

- i. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	01 Borehole drilled in	0.03	0.03	0
2.		0.03	0.03	0

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	Sub Programme Total	1.46314	0.622	0.84114

Sub Programme: Community sensitization and empowerment				
Interventions:				
1. Review and implement a comprehensive community mobilization (CME) strategy				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Facilitation of Community Development Workers	0.2108	0.2108	0
2.	Adult Learning	0.0016	0.0016	0
3.	Gender Mainstreaming	0.0005	0.0005	0
4.	Children and Youth Services	0.0015	0.0015	0
5.	Support to Youth Councils	0.0043	0.0043	0
6.	Support to Disabled and the Elderly	0.0086	0.0086	0
7.	Culture mainstreaming	0.0010	0.0010	0
8.	Work based inspections	0.0035	0.0035	0

9.	Labour dispute settlement	0.0063	0.0063	0
10.	Representation on Women's Councils	0.0033	0.0033	0
11.	Social Rehabilitation Services	0.0013	0.0013	0
12.	Operation of the Community Based Services Department	0.0122	0.0122	0
13.	Community Development Services for LLGs (LLS)	0.0114	0.0114	0
14.	Operational costs for UWEP	0.0150	0.0150	0
15.	Support to YLP groups	0.4428	0.4428	0
16.	Support to Parish Community Associations	0.1050	0.1050	0
	Sub Programme Total	0.8290	0.8290	0

Sub Programme: Governance and Security

Interventions:

- i) Review and enact appropriate legislation;
- ii) Review, and develop appropriate policies for effective governance and security;
- iii) Improve the legislative process in District council and Lower Local Governments to ensure enhanced scrutiny and quality of legislation
- iv) Strengthen case management systems
- v) Reform rules and procedures
- vi) Increase efficiency of Court Processes
- vii) Integrate and automate information management systems
- viii) Strengthen capacity of duty bearers Strengthen the oversight role of council over the Executive;
- ix) Enhance the Public Demand for Accountability;
- x) Strengthen the prevention, detection and elimination of corruption;
- xi) Strengthen and enforce Compliance to accountability rules and regulations

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	06sets of council minutes prepared	0.048	0.048	0
2.	06 business committee sittings held.	0.0136	0.0136	0
3	06 sets of standing committee minutes prepared	0.0285	0.0163	0.0122
4	04 sets of LGPAC minutes prepared.	0.0123	0.0123	0
5	04 LGPAC reports compiled and submitted to MOLG	0	0	0
6	study tour for all councilors and technical staffs organized	0.030	0.030	0
7	New councilors inducted on the revised council rules of procedure	0	0	0
9	Exgratia to all LCI and LC II chairpersons made.	0.120	0.120	0
10	Payment of honoraria made to Sub county councilors	0.120	0.120	0
11	Payment of councilors' monthly allowances effected	0.0828	0.0828	0
12	Payment of councilors' fuel made	0.0399	0.0399	0
13	Repair of chairman's vehicle done	0.030	0.0257	0.0043
14	01 monitoring report on functionality of Lower Local Government Councils made.	0.0157	0.0157	0
15	01 National external advert placed.	0.002	0.002	0
16	30 staff appointed on probation.	0.013	0.013	0
17	05 Disciplinary cases handled.	0	0	0
18	04 staff granted study leave.	0	0	0
21	Payment of retainer fees ensured.	0	0	0
22	03 Quarterly reports prepared and submitted.	0	0	0
23	12 sets of DCC minutes prepared.	0.0150	0.0150	0
24	04 reports prepared and submitted to PPDA, Ministries and Agencies	0	0	0
25	10 procurement adverts placed	0.001	0.001	0
26	10 Bid evaluation reports prepared.	0.003	0.003	0

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
27	04 sets of DLB reports prepared	0	0	0
28	1) 04 sets of DLB minutes prepared	0.0055	0.0055	0
29	2) 04 sets of DLB reports submitted to the line ministries	0.0023	0.0023	0
30	02 Field visits made	0	0	0
	Sub Programme Total	0.8053	0.788	0.0173

Sub Programme: Accountability Systems and Service Delivery				
Interventions: <ul style="list-style-type: none"> i. Strengthen the oversight role of council ii. Strengthen and enforce Compliance to accountability rules and regulation iii. Strengthen the prevention, detection and elimination of corruption 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Internal Audit Quarterly reports Prepared and submitted	0.0218	0.0152	0.0066
2.	12 monthly council expenditure monitored.	0.0118	0.0118	0
3.	12 manpower audits conducted.	0.0118	0.0118	0
4.	4 quarterly council procurements audited for timeliness and value for money.	0.0118	0.0118	0
5.	4 quarterly follow ups of government programs and projects conducted.	0.0118	0.0118	0

6.	2 departmental staffs appraised.	0.0118	0.0118	0
7.	01 departmental work plan and budget prepared and submitted to relevant authorities	0.0118	0.0118	0
	Sub Programme Total	0.0926	0.086	0.0066

5. Sub Programme: Strengthening Accountability

Interventions:

- Joint planning, monitoring and reviews to assess performance
- Invest and promote in community based platforms between the leaders and citizens (Barazas, talk shows, client satisfaction surveys of services).
- Undertake Integrated supervision of all programs and share supervisory plans within the departments
- Conduct inductions, orientation & training of the existing community structures and public servants & political leaders in key rules and their roles.
- Disseminate and implement Client Charter;
- Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability
- Lobby and advocate for coding the non-operational Administrative Units,
- Lobby for funding and construction of office premises and staff accommodation from central government and Non-State Actors
- Procure staff van for transporting staff to and from office.
- Procure 3 laptops and 4 computers and accessories
- Develop annual performance improvement plans.
- Prioritize monetary rewarding of excellent performers
- Cascade rewards and sanctions to lower administrative units, schools and health units
- Conduct performance improvement trainings at all levels
- Disseminate Information on procurement processes and management to all stakeholders (on website, radio program, Facebook, twitter)
- Digitalize procurement process (support e-procurement).
- Operationalize the Parish model.
- Procure and install suggestion boxes in strategic places to increase service delivery issues raised and demand for services; procure secured and protected notice boards at district headquarters
- Carry out sensitizations to improve responsiveness to government programs
- Implement the District Communication Strategy to Increase visibility in government program across the district
- Develop and enforce service and service delivery standards
- Strengthen collaboration of all stakeholders to promote local economic development;
- Increase participation of Non-State Actors in Planning and Budgeting
- Improve access to timely, accurate and comprehensible public information

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Multi-sectoral Transfers to Lower Local Governments made	0.3389	0.3389	0
2.	HR Performance management report through training and mentorship.	0.01051	0.01051	0
	Establishment & maintenance of water borne Wash rooms at the District Head Quarters.	0.030	0.020	0.010
3	Client charter (2021/22-2025/26) disseminated and implemented.	0.1947	0.1947	0
4	Monitoring, Support Supervision for effective service delivery in Lower Local Governments, cost centres and general Administration done.	1.2000	1.2000	0
5	Workshops and consultations with MDAs and legal services coordinated.	0	0	0
6	Physical planning Function co-ordinated	0.1947	0.1947	0
7	National and International functions commemorated (Independence Day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)	0.0150	0.0150	0
8	Subscription to Local Government Associations made	0.100	0.0400	0.06
10	Staff salaries for 12 months paid	0.7321	0.27079	0.4613
11	Utilities paid	0.0260	0.0260	0
12	Pension and pension arrears paid	1.1858	1.1858	0
13	Gratuity for Lower Local Governments paid	0.2796	0.2796	0
	Sub Programme Total	4.40731	3.788	0.61931

Sub Programme: Resource Mobilization and Budgeting				
Interventions: <ol style="list-style-type: none"> 1. Local revenue mobilization 2. Preparation of Annual Local Revenue Enhancement Plans 3. Preparation of Annual Budgets 4. Preparation of Half-year Draft Accounts 5. Preparation of Annual Draft Final Accounts 6. Preparation of monthly Financial Reports 7. Preparation of quarterly Financial Reports 8. Training of HoDs and LLGs on budget preparation and execution 9. Preparation and consolidation of annual Budgets 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Payment of Salaries to the human resources who implement these activities	0.27838	0.27838	0
2.	12 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs.	0.07378	0.055193	0.01859
3.	01 Annual work plan for financial year 2021/2022 prepared & submitted to council.	0.008	0.008	0
4.	01 Draft Final accounts prepared and submitted to Office of the Auditor General.	0.02	0.017615	0.00239
5.	04 Quarterly financial reports prepared	0.008	0.0025	0.0055
6.	4 quarterly transfers (65%) to lower Local Governments made.	0.001	0.001	0
7.	12 Revenue collection supervision and monitoring made.	0.02	0.016312	0.00369
8.	1 Local revenue assessment and enumeration report produced.	0.02	0.02	0

9.	1 Local Revenue enhancement plan produced.	0.004	0.004	0
10.	4 quarterly tax education seminars conducted	0.008	0.008	0
11.	66 monthly Lower Local Government financial reports prepared and submitted	0.008	0.008	0
12.	6 Lower Local Government annual financial statements prepared and submitted	0.012	0.012	0
13.	24 Lower Local Government monitoring and supervision reports made	0.044	0.044	0
	Total	0.50516	0.475	0.03016

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions: Strengthen capacity for development planning, particularly at the local governments				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	01 Annual Budget Framework Paper prepared	0.001	0.001	-
2.	01 Annual Work Plan prepared	0.0005	0.001	-
3.	01 Annual Budget consolidated	0.001	0.001	-
4.	04 sets of minutes for Quarterly Statistical Committee prepared.	0.001	0.001	-
5.	01 Annual District Statistical Abstract prepared	0.002	0.002	-
6.	12 sets of monthly District Technical Planning Committee meetings prepared	0.006	0.006	-
7.	04 reports for Quarterly Joint Monitoring visits prepared.	0.013436	0.013	-
8.	01 report for the District Budget Conference prepared	0.006	0.006	-
9.	04 Quarterly performance reports prepared	0.02	0.020	-

Sub Programme: Development Planning, Research, Statistics and M&E				
Interventions: Strengthen capacity for development planning, particularly at the local governments				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
10.	12 reports for monthly support visits to Lower Local Governments prepared	0.0255	0.026	-
11.	01 mock assessment report prepared	0.003	0.003	-
12.	45 Parish/Ward Development Committees formed in Lower Local Governments.	0.004	0.004	-
13.	02 sets of Minutes for Biannual Parish/ Ward Development Committee meetings prepared for each of the 45 Parishes	0.009	0.009	-
14.	12 Monthly staff salaries paid	0.056	0.056	-
15.	01 Departmental vehicle maintained	0.027	0.027	-
16.	12 sets of monthly Lower Local Government Technical Planning Committee meetings prepared	0.020	0.020	-
17.	04 reports for Quarterly Finance Committee Monitoring visits prepared.	0.008	0.008	-
	Sub Programme Total	0.203	0.203	-

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern:	Inadequate Gender Mainstreaming in the District Work Plan and Budget.
Planned Interventions	<ol style="list-style-type: none"> 1) Recruitment of 103 Road gangs of which 2 will be women, 3 disabled 40 youth of age groups from 18-30 years from all Lower Local Governments 2) Advocate and lobby the Water Supply Umbrellas in Kigorobyia Town Council, Kapaapi, Butema, Chungambe, Buseruka and Bisenyi Town Boards/Rural Growth Centres to apply affirmative Action to PWDs, Elderly and Child headed households to pay less or exempted from paying monthly water users fee. 3) Monitor and follow up the adherence to policy of 30% of positions on both existing and those to be formed water source committees be reserved or occupied by women in all Lower Local Governments. 4) 30,000 farmers of which at least 10,000 (33%) are women, 200 PWDs, 600 youth of age bracket (18-30 years) will be women enrolled under ACDP in all in the Sub Counties of Buhaniika, Buseruka, Kigorobyia, Kitoba, Kyabigambire and Kigorobyia Town Council. 5) Apply Affirmative action in the distribution of 70 procured KTBs (of which 30 hives to be reserved for women, 10 KTBs for PWDs and 30 KTBS to be given to youth in the Sub Counties of Buseruka, Kigorobyia and Kitoba 6) 40 community members in the Sub Counties of Buseruka, Kigorobyia and Kitoba especially in Nyakabingo, Kibiro and Budaka Parishes of which at least 10 women, 5 PWDs and 10 youth will be supported to participate in the tree planting days. 7) 40 Community members from the Sub Counties of Buseruka, Kigorobyia and Kitoba especially in Nyakabingo, Kibiro and Budaka Parishes of which at least 20 women, 10 youth, 5 PWDs will be trained in Forestry Management. 6 Community sensitization meetings on Natural Resource Management to be conducted in Buseruka, Kigorobyia and Kitoba especially in Nyakabingo, Kibiro and Budaka Parishes focusing on the youth, women, elderly and PWDs. 8) 140 stakeholders meeting on Natural Resource Management of which 45% will be women, 20% men, 30 youth and 5% PWDs will be conducted at District Level. 9) 6 Community sensitization meetings on Land matters in the Sub Counties of Buhaniika, Buseruka, Kigorobyia, Kitoba, Kyabigambire and Kigorobyia Town Council 10) Strengthen partnerships with Civil Society Organizations, Development Partners to promote Gender and Women Empowerment. 11) Strengthen Marginalized Group structures (Women, Youth, PWDs and Elderly Councils) to advocate for their rights. 12) Conduct Gender focused joint monitoring and supervision of Government programmes in the District. 13) Lobbying and advocating for budgetary provisions for special interest groups like children, PWDs, Women and elderly. 14) 30 staff appointed on probation of these at least 10 women, 3 staff PWDS, while 27 staff without PWDs, 8 Staff of age bracket 18-30 years while 22 staff of age above 30 years.

<p>15) Advocate and lobby for popularization of male involvement in Maternal and Child Health programs (increasing the number of men who escort their women to attend Antenatal services)</p> <p>16) 44 quarterly advocacy meetings (of which at least 50% women, 30% men and 2% PWDs and 18% Youth of age group 18-30 years on sanitation and hygiene conducted at District level.</p> <p>17) 80 malnourished children managed.</p> <p>18) 400 HIV/AIDS clients of these 60% women and 40% men enrolled and active on ART.</p> <p>19) 8 Sets of Contracts of which 3 under open National Biding awarded to 1 company headed by women, 1 company headed by youth and 5 under selective bidding of which 1 company headed by women, 1 company by Youth, 1 company headed by PWDs will also be awarded at district level.</p> <p>20) Coordinate the collection of quality gender and sex disaggregated data at District and in all Lower Local governments</p> <p>21) Remodel the latrine at Hoima District Headquarters with a changing room for female staff and a Ramp for PWDs accessibility.</p> <p>22) Organize and conduct women's day under International and local days Commemoration.</p> <p>23) Organize and conduct men's day under International and local days Commemoration.</p> <p>24) Coordinate gender mainstreaming at District and sub county level.</p> <p>25) Monitor and follow up the implementation of the policy of 10% of Education Releases to cater for SNE</p> <p>26) Advocate and lobby all institutions of learning (Primary, Secondary and Tertiary schools) to promote a gender sensitive learning environment.</p> <p>27) Monitor and follow up the implementation of the policy of 3% of the whole school budget to cater for gender needs (Equipping girls changing rooms, buying sanitary pads, democratic and gender sensitive structures etc).</p>
Budget Allocation (Billion) : 0.2

ii) HIV/AIDS

Issue of Concern: Inadequate mainstreaming of HIV AIDS.
<p>Planned Interventions</p> <ol style="list-style-type: none"> 1. Counseling and testing services 2. Care and treatment of HIV/AIDS Clients 3. Provision of psychosocial support to the affected and infected Households 4. Sensitizing the staff members on the HIV AIDS Work place policy. 5. Training the health workers on mainstreaming HIV AIDS in program activities.

<ol style="list-style-type: none"> 6. Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools 7. Sensitizing education officials and Head teachers on HIV Work place policy. 8. Sensitize the Staff members on HIV / AIDS at the work place. 9. Monitor mainstreaming of HIV /AIDS in the District programs. 10. Conduct HIV / AIDS sensitization for all the staff at the work place. 11. Promote behavioral change communication interventions including dissemination of information education communication materials at the work place. 12. Sensitize the staff members on HIV prevention interventions. 13. Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV. 14. Sensitizing communities on HIV/AIDS during launching of construction programs. 15. Project sign boards to include messages for preventing HIV/AIDS. 16. Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS. 17. Sensitize all the staff members on the HIV AIDS Work place policy. 18. Sensitize the staff members on HIV prevention interventions. 19. Strengthen partnerships with other organisations implementing HIV/AIDS related services
Budget Allocation (Billion) : 0.150

iii) **Environment**

Issues of Concern: <ol style="list-style-type: none"> 1. Development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc) 2. Pollution of air, water, noise, soil. 3. Depletion of natural resources e.g. land resources, wetland resources, forestry resources, water etc. 4. Poor waste management (construction debris, broken glass, human waste, metal etc). 5. Operational health and safety hazards. 6. Climate change related impacts/disasters (drought, floods, lightening etc) 7. Inadequate environment and natural resource education in schools 8. Inadequate data on environment and natural resources

Planned Interventions
<ol style="list-style-type: none"> 1. Environmental and climate change screening of all development projects in the District including preparation of their Environmental management plans. 2. Inspection of all development projects for environmental compliance 3. Establish and operationalise Local Environment committees at the District and Lower Local Government levels 4. Formulation of the District Environment Action Plan and Local Environment Action Plans for 2020/21 to 2024/25 5. Integration of environment issues in all extension services. 6. Community awareness programmes on environment related information (through radio programmes, environmental clubs in schools, school debates on environment, community meetings, public functions, etc) 7. Marking of the International Days related to environment i.e. World Environment Day, World Water Day and World Forestry Day 8. Undertake tree planting campaigns with emphasis to agroforestry 9. Implement storm water drainage measures and installation of lightening arresters in schools, Health facilities and other public facilities. 10. Periodic data collection on environment related issues 11. Integration of environment in all Monitoring activities for development programmes (Quarterly Joint Monitoring visits, Quarterly Monitoring visits by all Standing Committees, monthly Project site meetings, monitoring activities at Lower Local Government level, etc) 12. Strengthen partnerships with other organisations implementing environment related services
Budget Allocation (Shs. Billion): 0.3

iv) **COVID 19**

Issue of Concern: Rapid Spread of COVID 19.
Planned Interventions <ol style="list-style-type: none"> 1. sensitizing the community on the Disease and guiding them how it is spread and the symptoms 2. Provision of psychosocial support to the affected and infected Households 3. Continuous update on the status of COVID 19 in the District. 4. Regularly update the respective information for an active surveillance system for COVID 19 in the District. 5. Strengthening the community structures to curb the Disease (Respective task forces at different levels). 6. Enforcing implementation of SOPs to prevent the spread of the Disease 7. Procurement of the PPEs (Prevention Protection Equipment) for health workers 8. Monitoring adherence to SOPs on COVID 19. 9. Encouraging the following precautions to be under taken routinely (Clean your hands often, Cough or sneeze in your bent elbow - not your hands, avoid touching your eyes, nose and mouth., Limit social gatherings and time spent in crowded places, Avoid close contact with someone who is sick, Clean and disinfect frequently touched objects and surfaces. 10. Coordination with line Ministries, Departments and Agencies on COVID 19 issues 11. Formation of a quarantine center 12. Timely referrals to the COVID 19 treatment Centre 13. Dissemination of guidelines on COVID 19 to all facilities and institutions 14. Procurement and distribution of clinical care supplies and equipment for COVID 19 15. Mainstreaming COVID 19 in all extension services (production, community, commercial services, etc.) 16. Strengthen partnerships with other organizations implementing COVID 19 related services 17. Routine inspection of facilities for compliance (schools, Health facilities, recreation facilities, business premises, markets, transport facilities, accommodation facilities, places of worship, public gatherings, community functions, etc) 18. Facilities, accommodation facilities, places of worship, public gatherings, community functions, etc) 19. Strengthen partnerships with other organizations implementing COVID 19 related services
Budget Allocation (Billion): 0.170