



VOTE 560: ISINGIRO DISTRICT LOCAL GOVERNMENT

BUDGET FRAMEWORK PAPER FY 2021/2022

Prepared by
Planning Department
November 2020

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FOREWORD

The Budget Framework Paper (BFP) FY 2021/2022 is an initial step in the Budgeting process for the preparation of the Annual Budget. It contains the resource envelope and expenditure projections for FY 2020/2021 and provides the link between National policies and the District Annual Budget. The BFP forms the basis for resource projections and indicative expenditure allocations and the detailed estimates of revenue and expenditure. It sets out how the District intends to achieve National and District Development Plan objectives during the next Financial Year. The BFP was prepared in a participatory manner as required by the policy that guides decentralized planning and Budgeting in Local Governments. Inputs were made into the Budgeting process during the Budget conference that took place on 29th October 2020 at Kyabirukwa OLGC Hall in Isingiro Town Council by political leaders at different levels, representatives of the Private Sector, Development Partners and CSOs

The overall goal of the FY 2021/2022 BFP is to Increase Average Household Incomes and Improve the Quality of Life of the People. The achievement of this goal is anchored on whole-of-Government Principle which provides that all Sectors in the District plan, design, budget, implement, monitor and evaluate programmes together in a coordinated manner beyond sector boundaries to avoid fragmented outputs for the purpose of achieving results, outcomes and impacts in a linked and logical approach.

The objectives of the BFP focus on accelerating growth of the local economy, transforming the lives of the people and strengthening the District's competitiveness. The five objectives are: Enhance value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure, Enhance the productivity and social wellbeing of the population, Strengthen the role of the District in guiding and facilitating private sector development.

Asiimwe Alice Rushure

CHIEF ADMINISTRATIVE OFFICER/ ISINGIRO DISTRICT

V1: VOTE OVERVIEW

Medium Term Budget Allocations

Table V1.1 Overview of Vote Revenues and Expenditure (Ushs. 000')

Revenue/ Expenditure	Approved 2020/21 (000' shs)		2021/2022 (Ushs. 000')	MTEF Budget Projections(Ushs. 000')		
	Approved Budget	Spent By End Q1	Proposed Budget	2022/2023	2023/2024	2024/2025
Recurrent Wage	22,610,644	5,651,601	22,610,644	23,515,070	24,455,672	25,433,899
Recurrent Non-wage	9,288,846	1,066,809	8,446,559	8,784,422	9,135,799	9,501,231
Development GoU	49168235	411,335	43,176,057	44,903,100	46,699,224	48,567,193
Development Ext Fin.	3,032,216	87,969	3,482,992	3,622,311	3,767,204	3,917,892
	84,099,941	7,217,714	77,716,252	80,824,902	84,057,899	87,420,215
<i>Of which</i>						
Total Local Revenue	1,029,300	202,886	1,289,220	1,340,789	1,394,420	1,450,197
Total GoU	80,038,425	6,926,859	72,944,041	75,861,802	78,896,274	82,052,125
Total Ext Financing	3,032,216	87,969	3,482,992	3,622,311	3,767,204	3,917,892
Total	84,099,941	7,217,714	77,716,252	80,824,902	84,057,899	87,420,215

Revenue Source	Approved Budget 2020/2021	Proposed Budget FY 2021/2022	% Share
Local Revenue	1,029,300	1,289,220	1.7
Conditional Government Grants	29,914,287	25,381,634	32.7
Discretionary Government Transfers	11,089,239	7,067,187	9.1
Other Government Grants	39,034,899	40,495,219	52.1
External Financing	3,032,216	3,482,992	4.5
Total Revenues	84,099,941	77,716,252	100

Adopted NDP/ DLGDPII Programme	Approved Budget for FY 2020/21	Proposed Budget FY 2021/22 Ushs. 000')	MTEF Proj. 2022/23 Ushs. 000')	MTEF Proj. 2022/23 Ushs. 000')	MTEF Proj. 2022/23 Ushs. 000')
1.Agro-Industrialisation	18,258,632	17,427,371	18,124,466	18,849,444	19,603,422
2.Integrated Transport Infrastructure and Services	10,819,677	6,911,479	7,187,938	7,475,456	7,774,474
3.Private Sector Development, Tourism Development	1,369,132	69,019	71,780	74,651	77,637
4.Human Capital Development	35,284,901	35,567,788	36,990,500	38,470,120	40,008,924
5.Climate Change, Natural Resource, Environment and Water Management, Sustainable Urbanization and Housing	8,993,066	9,775,082	10,166,085	10,572,729	10,995,638
6.Community Mobilisation and Mind-Set Change	2,131,050	1,770,396	1,841,212	1,914,860	1,991,455
7.Public Sector Transformation,	4,441,675	3,377,732	3,512,841	3,653,355	3,799,489
8.Governance & Security	1,098,296	1,151,218	1,197,267	1,245,157	1,294,964
8.Development Plan Implementation	1,533,109	1,666,167	1,732,814	1,802,127	1,874,212
Total	83,929,538	77,716,252	80,824,902	84,057,899	87,420,215

1.0 AGRO-INDUSTRIALISATION

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues			
Other Transfers from Central Government	1,015,386,000	336,597,000	33
Sector Conditional Grant (Wage)	774,948,000	788,977,000	102
District Unconditional Grant (Wage)			

Locally Raised Revenues			-
Multi-Sectoral Transfers to LLGs_Non-Wage	369,777,000	369,777,000	100
Urban Unconditional Grant (Wage)	-	-	-
Development Revenues			
Sector Development Grant	219,055,000	219,055,000	100
District Discretionary Development Equalization Grant			-
External Financing	5,836,000	-	-
Other Transfers from Central Government	2,211,180,000	704,316,000	32
Total Revenues shares	4,596,182,000	2,418,722,000	53
B: Breakdown of Work plan Expenditures		-	
Recurrent Expenditure			
Wage	774,948,000	774,948,000	100
Non-Wage	1,385,163,000	706,374,000	51
Development Expenditure	-		-
Domestic Development	2,430,235,000	923,371,000	38
External Financing	5,836,000	-	-
Total Expenditure	4,596,182,000	2,404,693,000	52

Output Performance Report FY 2019/2020

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
018101	Extension Worker Services	Salaries for 38 staff paid for 12 months	Salaries for 37 staff paid for 12 months	776,355,000
018101	Extension Worker Services	122 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 5 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and distributed to 2,200 identified household	122 Model parishes and model villages identified and agricultural transformation activities implemented there, extension services along 5 major value chains strengthened and technologies up-scaled through PPP, farmers registered and farmer institutions profiled, all planting materials and breeding stock entering the District inspected, verified, certified and	485,547,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
		beneficiaries, Pests, diseases and vermin for crops and Livestock together with invasive plant species controlled, Collaboration with other agencies in the LLGS, organizations Strengthened through exchange visits. Study tours, agricultural field days organized and participated in, Pre-season planning and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs, regulated and supported to train farmers, Agro-input dealers identified, from the LLGs trained, registered, regulated and supported to perform effectively.	distributed to 2,200 identified household beneficiaries, Pests, diseases and vermin for crops and livestock together with invasive plants and review meetings conducted at the District H/Qs. Agricultural statistics collected and shared, Capacity building and mentoring sessions for dept staff carried out at the District H/Qs, Field reports produced from the LLGs discussed and submitted to the District Headquarters, Private Agricultural Extension Service providers including village agents from the LLGs, regulated and supported to train farmers, Agro-input dealers identified, from the LLGs trained, registered, regulated and supported to perform Effectively.	
018175	Non Standard Service Delivery Capital	Establish a demonstration crush at Rwenjubu dam, procure extension kits and protective gear for staff in the LLGs, procure extension demonstration materials for the LLGs, establish 3 simple irrigation technology demonstration sites, establish 100 half acre banana (farmer managed demonstration plots) on use of fertilizers, Establish quarter acre orchards (farmer managed demo plots) on good agric. practices and source of scions, establish 100 bio-intensive demo gardens in 300 model farms in the LLGs and procure 2 motorcycles.	Establish a demonstration crush at Rwenjubu dam, procure extension kits and protective gear for staff in the LLGs, procure extension demo materials for the LLGs, establish 3 simple irrigation technology demonstration sites, establish 100 half acre banana (farmer managed demonstration plots) on use of fertilizers, Establish quarter acre orchards (farmer managed demo plots) on good agric. Practices and source of scions, establish 100 bio-intensive demo gardens in 300 model farms in the LLGs and procure 2 motorcycles.	587,312,000
018201	Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in the LLGs, Supervise disease management, livestock feeding, breeding interventions in the LLGs.	Carry out meat inspection, disease surveillance, training of farmers in good husbandry practices of breeding, feeding animal health and economic production in the LLGs, Supervise disease management, livestock feeding, breeding interventions in the LLGs.	7,357,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
018203	Livestock Vaccination and Treatment	2 vaccination events targeting 60,0000 livestock and pets carried out in all the LLGs.	2 vaccination events targeting 60,0000 livestock and pets carried out in all the LLGs.	5,000,000
018204	Fisheries regulation.	Fisheries undertakings supervised and monitored in the LLGs, Reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish Farmers in the LLGs trained.	Fisheries undertakings supervised and monitored in the LLGs, Reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs trained.	7,114,000
018205	Crop disease control and regulation.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	Capacity building training and backstopping conducted for Agricultural Officers, Assistant Agricultural Officers, village agents and Community Facilitators in good agricultural practices, pests/diseases management, control of invasive plant species, extension methods, panning, monitoring and evaluation at the H/Qs and in the LLGs.	11,357,000
018206	Agriculture statistics and information.	Agricultural statistics collected from the LLGs processed and disseminated in all the LLGs.	Agricultural statistics collected from the LLGs processed and disseminated in all the LLGs.	5,400,000
018207	Tsetse vector control and commercial insects farm promotion	Farmers in 5 Parishes in the LLGs of Rushasha, Endiinzi and Kakamba trained in the management of commercial insects.	Farmers in 5 Parishes in the LLGs of Rushasha, Endiinzi and Kakamba trained in the management of commercial insects.	1,400,000
018210	Vermin Control Services.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo. i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo. i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	1,507,000
018212	District Production Management Services.	Delivery of multi-sectoral nutrition services in 100 primary schools supported, 200 parent groups, 200 lead farmers and community levels given extension	Delivery of multi-sectoral nutrition services in 100 primary schools supported, 200 parent groups, 200 lead farmers and community levels	354,649,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
		<p>services. Nutrition services through VHTs and Health Centres Strengthened, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions carried out. Supervise establishment of demo gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher.</p> <p>Project structures for Agriculture Cluster Development Project (ACDP) established and strengthened, groups to receive the matching grants under ACDP registered, radio talk shows conducted, trainings and demonstrations for farmers good in good agricultural practices carried out. Multi-stakeholder plat forms established, supervision and monitoring facilitated. Vehicles maintained. Monitoring and evaluation of interventions of partners including those of UNHCR carried out.</p>	<p>given extension services. Nutrition services through VHTs and Health Centres Strengthened, Salary for Community Facilitators paid, carry out training for TOT at district and lower levels in nutrition interventions carried out. Supervise establishment of demo gardens guided by standard operating procedure in the 100 primary schools. Mobilize farmers to access inputs via e-voucher.</p> <p>Project structures for Agriculture Cluster Development Project (ACDP) established and strengthened, groups to receive the matching grants under ACDP registered, radio talk shows conducted, trainings and demonstrations for farmers good in good agricultural practices carried out. Multi-stakeholder plat forms established, supervision and monitoring facilitated. Vehicles maintained. Monitoring and evaluation of interventions of partners carried out.</p>	
018272	Administrative Capital	Capacity building training in value chain development for farmer groups involved in various nodes of the crop/livestock value chain in partnership with specialized institutions with technical support from NARO carried out.	Capacity building training in value chain development for farmer groups involved in various nodes of the crop/livestock value chain in partnership with specialized institutions with technical support from NARO carried out.	23,479,000
018272	Administrative Capital	Procure and fix a storage container, Support 32 Community Investment groups (CIGs) in Kikagate, Isingiro TC, Kabingo SC, Kashumba SC and Ngarama SC, supported Bio-intensive gardening in all the LLGs established livestock handling crush in Mbaare S/C.	Procure and fix a storage container, Support 32 Community Investment groups (CIGs) in Kikagate, Isingiro TC, Kabingo SC, Kashumba SC and Ngarama SC, supported Bio-intensive gardening in all the LLGs established livestock handling crush in Mbaare S/C.	139,622,000
		Total		2,406,099,000

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues			
Sector conditional Grant (Non-Wage)	346,037,000	86,509,000	25
Sector conditional Grant (Wage)	788,977,000	197,244,000	25
Locally Raised Revenues	-	-	
Multi-Sectoral Transfers to LLGs_Non-Wage	-	-	
Development Revenues			
District Discretionary Development Equalization Grant			-
Sector Development Grant	218,412,000	72,804,000	33
Other Transfers from Central Government	16,905,459,000	349,980,000	2
External Financing			
Total Revenues shares	18,258,885,000	706,537,000	4
B: Breakdown of Work plan Expenditures			-
Recurrent Expenditure			-
Wage	788,977,000	197,244,000	25
Non-Wage	346,037,000	47,374,000	14
Development Expenditure			
Domestic Development	17,123,871,000	33,195,000	0
External Financing			
Total Expenditure	18,258,885,000	277,813,000	2

Out Performance Report Q1 FY 2020/2022

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
018101	Extension Worker Services	Salaries for 40 staff paid for 12 months	Salaries for 38 staff paid for 3 months	197,244,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
018101	Extension Worker Services	122 Model parishes and model villages identified in the LLGs and agricultural transformation activities implemented, surveillance and management of pests and diseases for crops and livestock carried out in the LLGs, Agriculture statistics on crops and livestock collected, analysed and disseminated in all the LLGs Farmers and farmers institutions registered and profiled in the LLGs. All planting materials and breeding stock entering the District inspected, verified, certified and distributed to 180 identified household beneficiaries profiled in the LLGs. Collaboration with other agencies in all the LLGS and organizations strengthened through exchange visits. Study tours, agricultural shows and exhibitions organized and participated in including the National Agricultural and Trade show in Jinja. Pre-season planning and review meetings conducted at the District H/Qs. Capacity building and mentoring sessions for department staff carried out at the District H/Qs. Field reports produced discussed and submitted to the District Headquarters. Private Agricultural Extension Service providers including village agents regulated and supported to support farmers. Agro-input dealers identified, trained, registered, regulated and supported to perform effectively. Gender equity and equality applied in program beneficiary targeting. HIV/AIDS mainstreamed in prone areas like fishing sites via program implementation. Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase.	Model parishes and model villages identified in all the LLGs and agricultural transformation activities implemented.	47,374,000
018175	Non Standard Service	1 mini-irrigation demonstration in Kikagate Sub-county, 2 motorcycles procured to facilitate extension workers, 10 parish model farmers supported with small scale water infrastructure,	Prepared designs, BoQs and specifications for the development interventions.	4,641,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
	Delivery Capital	Blended NPK & MoP fertilizers procured to establish 122 demonstrations on soil fertility management in Bananas, Assorted vegetable seeds procured to demonstrate bio-intensive gardening, 1 green house technology demonstration site established in Isingiro Town Council. 1 demonstration apiary unit established in Birere Sub-county. 2 Poultry Management demonstration units established in Birere and Kakamba S/Cs 2 Zero grazing units with bio-digesters established in Kaberebere and Kashumba to demonstrate use of bio-slurry as soil conditioner, Effects of climate change addressed via climate smart agriculture, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.		
018201	Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	210 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in the LLGs.	62 Inspection visits conducted for slaughter facilities, cattle dips, spray races, crushes, loading and holding grounds carried out in the LLGs of	0
018203	Livestock Vaccination and Treatment	3 vaccination events targeting 62,0000 livestock and pets implemented in all the LLGs Famers with sick animals requiring veterinary treatment attended to in the LLGs	1 vaccination event targeting 15,500 livestock and pets implemented in all the LLGs.	0
018204	Fisheries regulation.	Fisheries undertakings supervised and monitored in all the LLGs, reports on supervision visits of check points around lake Nakivale and the market centres produced at the District H/Qs, Reports on	Fisheries undertakings were supervised and monitored in all the	0

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
		inspection of fish landings on Lake Nakivale and Lake Rwamurunga produced at the District H/Qs, Fish farmers in the LLGs. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm awareness of HIV/AIDS and access to counseling, testing and treatment services. Enforce environment and social safeguards for all development projects, strengthen grievance redress mechanisms.	LLGs, reports on supervision visits of check points were conducted, promoted combating of climate change and its impacts, increased farm households awareness of HIV/AIDS and access to counseling, Testing and treatment services. Enforced environment and social safeguards for all development projects, strengthened grievance redress mechanisms.	
018205	Crop disease control and regulation.	204 Surveillance and control trips for crops diseases implemented, 20 crop technical staff backstopped in the LLGs 36 monitoring and supervision visits conducted in all LLGs, Effects of climate change addressed via 30 climate smart agriculture, demonstrations, use of short gestation crop varieties, climate resilient livestock breeds and biogas technology to reduce greenhouse emissions. Human rights of refugees and nationals targeted for recurrent and development interventions. Emphasize bio-intensive gardening & zero grazing to ease pressure of population increase. Enhance participation of women and youth, empowering all women and girls to confidently participate in Agriculture, combat climate change and its impacts, increase farm households awareness of HIV/AIDS and access to counseling, testing and treatment.	Carried out 77 surveillance and control trips for crops diseases, backstopped 20 crop technical staff in all the LLGs. Conducted 47 monitoring and supervision visits in all LLGs, addressed effects of climate change via CSA demonstrations, promoted use of short gestation period crop varieties, promoted adoption of climate resilient livestock breeds and biogas technology to reduce greenhouse emissions.	0
018206	Agriculture statistics and information.	2 sets of Agricultural statistics collection in the LLGs supervised and guided. Agricultural statistics analyzed and shared.	2 sets of Agricultural statistics collection in the LLGs supervised and guided. Agricultural statistics analyzed and shared.	0

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
018207	Tsetse vector control and commercial insects farm promotion	8 traps deployed in the LLGs of Kabingo, Masha, Rushasha and Kakamba.	2 traps deployed in the LLGs of Kabingo.	0
018210	Vermin Control Services.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	Anti-vermin activities conducted in LLGs neighboring Lake Mburo.i.e Rugaaga, Rushasha, Isingiro TC, Kabingo and Masha.	0
018212	District Production Management Services.	Nutrition interventions carried out in the LLGs and in particular delivery of multi-sectoral nutrition services including planting materials in 100 primary schools, 200 parent groups, 200 lead farmers and entire community level supported, nutrition services through VHTs and Health Centres strengthened, Salary for Community Facilitators paid, TOT at district and lower levels in nutrition interventions carried. Farmers mobilized to access inputs via e-voucher in the LLGs. Structures for Agriculture Cluster Development Project (ACDP) supported, groups and individuals mobilized and enrolled in ACDP, radio talk shows on nutrition and ACDP conducted, environment and social safeguards for all development projects ensured, grievance redress mechanisms strengthened and grievances amicably addressed, farmers capacity in financial literacy carried out, business plans developed for farmers organizations to access matching grants, training and demonstrating to farmers good agricultural practices carried out. 100 Kms of Road chokes on farm access roads identified and the bottlenecks fixed. Conducting multi-stakeholder platforms established supervision, monitoring and vehicle maintenance carried out, supervision, monitoring and evaluation of interventions of partners including UNHCR conducted. DRDIP's Livelihood Support Component implemented in the LLGs and in particular: Social Mobilization in Target villages, targeting of eligible	Nutrition interventions carried out in the LLGs and in particular delivery of multi-sectoral nutrition services including planting materials in 100 primary schools, 200 parent groups, 200 lead farmers and entire community level supported, nutrition services through VHTs and Health Centres strengthened, Salary for Community Facilitators paid, TOT at district and lower levels in nutrition interventions carried. Farmers mobilized to access inputs via e-voucher in the LLGs. Structures for Agriculture Cluster Development Project (ACDP) supported, groups and individuals mobilized and enrolled in ACDP, radio talk shows on nutrition and ACDP conducted, environment and social safeguards for all development projects ensured, grievance redress mechanisms strengthened and grievances amicably addressed, farmers capacity	28,554,000

Output Code	Output Name	Annual Planned outputs	Cumulative Output performance	Total Cost of Output
		savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, 68 groups supported to develop business plans and their priority projects financed and development of producer organizations for value chain development and market linkages facilitated. Enforce environment and social safeguards for all development projects 19 LLGs, strengthen grievance redress mechanisms in 19 LLGs.	in financial literacy carried out, business plans developed for farmers organizations to access matching grants, training and demonstrating to farmers good agricultural practices carried out. DRDIP@s Livelihood Support Component implemented in the LLGs and in particular: Social Mobilization in Target villages, targeting of eligible savings groups, groups trained in group dynamics and core principles, groups supported to access village revolving fund, 68 groups supported to develop business plans and their priority projects financed and development of producer organizations for value chain development and market linkages facilitated. Enforce environment and social safeguards for all development projects 19 LLGs, strengthen grievance redress mechanisms in 19 LLGs.	
018272	Administrative Capital	A slaughter facility constructed in Kabuyanda TC	Not yet done	0
		Total		277,813,000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

III Program Name: AGRO- INDUSTRIALIZATION

NDP III Program Outcomes contributed to by the Intermediate Outcome

1. Increase agricultural production and productivity;
2. Improve post-harvest handling and storage;
3. Improve agro-processing and value addition;
4. Increase market access and competitiveness of agricultural products in domestic and international markets;
5. Increase the mobilization and equitable access and utilization of agricultural finance;
6. Strengthen the institutional coordination for improved service delivery.

NDP III Programme Outcomes Contributed to by the Intermediate Outcome.

The key outcomes to be achieved over the next five years are:

- (i) Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize
- (ii) Increase the Agricultural sector growth rate
- (iii) Increase labour productivity in the agro-industrial value
- (iv) Increase the number of jobs created in agro-industry along the value chain
- (v) Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood
- (vi) Increase the proportion of households that are food secure.

Sub-Program Objectives

Sub –Program 1: Increase Agricultural Production and Productivity

Sub Program Objectives:

1. Strengthen agricultural research and technology development
2. Strengthen the 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. Strengthen farmer organizations and cooperatives:
8. Promote sustainable land and environment management practices in line with the agro-ecological needs:
9. Strengthen systems for management of pests, vectors and diseases:
10. Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information
11. Improve skills and competencies of agricultural Labour force at technical and managerial levels.

Sub-program 2: Improve post-harvest handling and storage

Sub Program Objectives:

1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at sub county level.
2. Establish regional post-harvest handling, storage and value addition facilities in key strategic locations

Sub-program 3: Increase agro-processing and value addition

Sub Program Objectives:

1. Establish a strategic mechanism for importation of agro-processing technology
2. Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts

for processing of key agricultural commodities

3. Construct and regularly maintain community access and feeder roads for market access
4. Improve skills and competencies of agricultural Labour force at technical and managerial levels in post-harvest handling, storage and value addition

Sub-program 4: Increase market access and competitiveness of agricultural products in domestic and international markets

Sub Program Objectives:

1. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.
2. Digitalize acquisition and distribution of agricultural market information
3. Improve agricultural market infrastructure in rural and urban areas

Sub-program 5: Increase the mobilization, equitable access and utilization of Agricultural Finance

1. Facilitate organic bottom-up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization)

Sub-program 6: Strengthen institutional coordination for improved service delivery

Sub Program Objectives:

1. Strengthen linkages between public and private sector in agro-industry
2. Strengthen public private partnership models in agro-industrialization

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
1.1 Strengthen Agricultural Research and Technology Development								
Number of staff trained in adaptive research.	20	20	20	25		30	35	40

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
Number of Climate Smart Agriculture demonstration centres established.	122	122	122	132		142	152	162
1.2 Strengthen the Agricultural Extension System								
Number of extension workers in place and effective.	34	34	34	37		42	47	52
Percentage of farming HH provided with extension services	67	67	67	72		74	77	80
Number of LLGs using the ICT-enabled agricultural extension supervision system.	19	19	19	22		24	26	30
Number of village agents supported.	100	100	100	150		200	250	300
No. of farmer field schools established.	20	20	20	25		30	35	40
Number of parish model farms supported.	122	122	122	132		142	152	162
Number of nucleus farmers supported.	19	19	19	22		24	26	30
Number of functional commodity-based platforms and commercialization approaches established at different levels (District and LLG)	40	40	40	46		50	54	62
Number of youth groups supported.	5	5	5	10		15	20	25
1.3 Strengthen the Agricultural Inputs Markets and Distribution Systems to Adhere to Quality Standards and Grades								
Number of District extension staff trained in inspection, certification and regulation of inputs.	17	17	17	18		21	23	25
Number of District extension staff accredited to conduct inspection, certification and regulation of inputs.	5	5	5	7		9	11	13
Number of input dealers, processors, manufacturers, importers and exporters of inputs and Agricultural products registered and licensed.	10	10	10	15		20	25	30
Number of Agro chemicals registered	15	15	15	17		19	21	23
Number of incinerators constructed.	1	1	1	2		3	4	5
Number of farmers enrolled on the e-voucher management system by 2022	6,000	6,000	6,000	7,000		8,000	9,000	10,000
Percentage of Agricultural inputs verified from their source.	90	90	90	95		100	100	100
1.4 Increase access and use of water for agricultural production								
Number of small scale/micro irrigation installations established.								
Percentage of households practicing Small Scale irrigation	1	1	1	2		3	4	5

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
Number valley tanks/farm ponds constructed.	20	20	20	30		40	50	60
Number of valley tanks/ponds rehabilitated	2	2	2	4		6	8	10
Number of water user association formed.	22	22	22	34		46	58	70
Number of water user association trained.	22	22	22	34		46	58	70
1.5 Increase access to and use of Agricultural mechanization.								
Number of partners willing to finance Agricultural mechanization.	2	2	2	3		4	5	6
1.6 Increase access and use of digital technologies in agroindustry								
Number of Youth groups involved in use of ICT to develop Agro-industry.	5	5	5	8		11	14	16
Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance	2	2	2	7		12	17	22
Number of Local Government staff trained in Data analysis	4	4	4	6		8	10	12
1.7 Improve land tenure systems and land security mechanisms that promote inclusive Agriculture investments:								
Percentage of farmers with titled land.	10	10	10	15		20	25	30
Percentage of farmers that have adopted the practice of non-fragmentation of land.	25	25	25	30		35	40	45
Number of public lands secured.	9	9	9	12		15	18	21
1.8 Strengthen farmer organizations and cooperatives								
Number of farmer groups formed	350	350	350	400		450	500	550
Number of farmer groups supported with inputs and machinery	200	200	200	250		300	350	4002
Number of youth cooperatives formed.	19	19	19	20		23	25	30
1.9 Strengthen systems for management of pests, vectors and diseases								
1 District diagnostic laboratory constructed and equipped.	1	1	1	0		0	0	0
Number of Mobile plant clinics established	15	15	15	17		19	21	23
Number of Animals enrolled onto the traceability system	10,000	10,000	10,000	20,000		30,000	40,000	50,000
Number of disease-free compartments certified	5	5	5	10		15	20	25
Number of staff trained in crop/livestock Disease/ pest surveillance, diagnostics and control & regulation.	34	34	34	37		42	47	52
1.10 Promote sustainable land and environment management practices in line with the Agro-ecological needs:								

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
Percentage of farmers trained in Land and soil conservation practices.	30	30	30	35		40	45	45
Number of seedlings procured and distributed.	500,000	500,000	500,000	1,000,000		1,500,000	2,000,000	2,500,000
Number of green technologies established.	2	2	2	4		6	8	10
Number of youth trained in Climate Smart Agriculture interventions.	4,000	4,000	4,000	4,000		5,000	6,000	7,000
1.11 Improve skills and competencies of agricultural labour force at technical and managerial levels.								
Number of weather forecast reports disseminated.	50	50	50	50		50	50	50
2.1 Establish post-harvest handling, storage and value addition facilities in key strategic locations								
Number of post-harvest handling, storage and value addition facilities established.	5	5	5	7		9	11	14
2.2 Improve the transportation and logistics infrastructure for priority commodities, like refrigerated trucks and cold rooms								
Number of transporters of agricultural commodities profiled and registered.	2	2	2	4		6	8	10
3.1 Establish eco-friendly fully serviced agro-industrial park to stimulate and expand agro-processing								
3.2 Establish new and expand existing agro-industries for processing of key Agricultural commodities								
Number of agro-industries established.	2	2	2	4		6	8	10
Number of agro-industries expanded.	1	1	1	3		4	5	6
Number of slaughter facilities complete with water and sanitation facilities established.	1	1	1	2		3	4	5
Number of slaughter facilities upgraded with water and sanitation facilities established.	2	2	2	3		4	5	6
Number of youth-led agro processing facilities focusing on incubation and demonstration of skills established.	1	1	1	2		3	4	5
Number of community access and feeder roads in fair to good condition	18	18	18	21		25	30	35
4.1 Strengthen enforcement and adherence to product quality requirements including food safety, social and environmental standards and grades,								
Number of farmers, processors, traders and government officers benefiting from the capacity building interventions.	50	50	50	100		150	200	250

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
4.2 Enforce product certification								
Number of stakeholders trained on product certification.	10	10	10	20		30	40	50
4.3 Train farmers and manufacturers on sanitary and phytosanitary standards								
Number of farmers and manufacturers trainings conducted.	10	10	10	20		30	40	50
4.4 Regulate cross border informal trade in Agro-products								
Percentage increase in the volume of goods traded across the borders. ⁵	5	5	5	7		9	11	15
4.5 Digitalize acquisition and distribution of Agricultural market information								
Number of market-supporting institutions and tools linked to the Management Information System.	1	1	1	1		2	3	4
4.6 Develop and implement an integrated Agriculture market information system								
Number of smallholder farmers gaining access to mobile phones, for mobile-based market information.	90	90	90	100		150	200	250
4.7 Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing.								
Number of youth groups organized, trained and enabled to access agricultural finance.	5	5	5	10		20	30	50
4.8 Develop infrastructure and facilities for rural and urban Agricultural markets at district and community levels to meet quality standards.								
Percentage of community level agricultural markets with developed infrastructure and facilities.	2	2	2	5		10	15	20
4.9 Revitalize the warehouse receipt system								
Number of value chains targeted for warehouse receipt system.	0	0	0	1		2	3	4
4.10 Revitalize the Commodity Exchange System								
4.11 Provide incentives for the acquisition of refrigerated trucks and warehouses at boarder points and landing sites								
Number of partners acquired to support refrigerated transportation and construction of warehouses at particular points and landing sites.	0	0	0	1		2	3	4
5. 1.To improve timeliness, regularity, relevance and coordination of policy response to the financing issues and needs of the Agricultural industry								
Number of farmers sensitized on the laws and regulations relating to Agriculture finance.	0	0	0	20,000		30,000	40,000	50,000

Intermediate Outcome Indicators	Base Year	Baseline	2021/22	2022/23		2023/24	2024/25	2025/26
5.2. To improve the scale, speed, cost as well as the effectiveness and appropriateness of Agricultural finance products and services.								
Number of farmers accessing Agricultural Insurance.	0	0	0	100		200	300	5002
Number of extension workers competently promoting Agricultural Insurance.	34	34	34	34		38	42	46
Number of Micro-insurance products in Agriculture sector designed and scaled up.	0	0	0	2		4	6	10
5.3. To strengthen the capacity of farmers and other Agricultural value chain actors in order to increase access to, and utilization of, Agricultural finance products and services								
50% increase in the number of farmers accessing Agriculture finance.	2	2	2	2		5	10	15
Number of small holder groups linked to off takers.	15	15	15	50		100	150	200
Number of Agribusiness incubation centres supported.	0	0	0	2		4	6	8
Number of women and youth farmers supported to access funds from groups.	200	200	200	200		300	400	500
6.1. Strengthen linkages between public and private sector in Agro-industry.								
Number of coordination meetings conducted	2	2	2	4		6	12	24

V4: PROPOSED BUDGET ALLOCATIONS

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

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Projection 2022/23	Projection 2023/24	Projection 2024/25
Recurrent Revenues	1,135,014	1,138,348	1,183,882	1,231,237	1,280,487
Sector Conditional Grant (Wage)	788,977	792,563	824,266	857,236	891,526
Production and Marketing Conditional Grant (Non-Wage)	346,037	345,785	359,616	374,001	388,961
Locally Raised Revenues	0	0	0	0	0
Development Revenues	17,123,870	16,289,023	16,940,584	17,618,207	18,322,936

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Projection 2022/23	Projection 2023/24	Projection 2024/25
Production and Marketing Development Grant	218,412	164,158	170,724	177,553	184,655
Other Government Transfers	16,905,458	16,124,865	16,769,860	17,440,654	18,138,280
District Discretionary Development Equalization Grant	0	0	0	0	0
External Financing	0	0	0	0	0
Total Revenues shares	18,258,884	17,427,371	18,124,466	18,849,445	19,603,422
B: Breakdown of Work plan Expenditures	0	0	0	0	0
Recurrent Expenditure	0	0	0	0	0
Wage	788,977	792,563	824,266	857,236	891,526
Non-Wage	345,785	345,785	359,616	374,001	388,961
Development Expenditure	0	0	0	0	0
Domestic Development	17,123,870	16,289,023	16,940,584	17,618,207	18,322,936
External Financing	0	0	0	0	0
Total Expenditure	18,258,632	17,427,371	18,124,466	18,849,445	19,603,422

NDP III Program (AGRO-INDUSTRIALIZATION)

Sub Programmes	2020/21 Approved Budget (U Shs. 000')	Proposed Budget (U Shs. 000')				
		2021/22	2022/23	2023/24	2024/25	2025/26
Increase agricultural production and productivity.	3,572,100	2,740,839	2,850,473	2,964,491	3,083,071	3,206,394
Improve post-harvest handling and storage.	2,000,000	2,000,000	2,080,000	2,163,200	2,249,728	2,339,717
Improve agro-processing and value addition.	9,134,026	9,134,026	9,499,387	9,879,363	10,274,537	10,685,519

Sub Programmes	2020/21 Approved Budget (U Shs. 000')	Proposed Budget (U Shs. 000')				
Increase market access and competitiveness of agricultural products in domestic and international markets.	3,283,000	3,283,000	3,485,040	3,624,442	3,769,419	3,920,196
Increase the mobilization and equitable access and utilization of agricultural finance	113,919	113,919	118,476	123,215	128,143	133,269
Strengthen the institutional coordination for improved service delivery.	121,587	121,587	126,450	131,508	136,769	142,240
Cross cutting Issues	34,000	34,000	35,360	36,774	38,245	39,775
Total for the Program	18,258,632	17,427,371	18,195,186	18,922,993	19,679,912	20,467,110

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Program 1: Increase agricultural production and productivity.
Interventions:
Develop micro-irrigation demonstrations for small holder farmers outside.
Promote water use efficiency in agricultural production
Procure assorted vegetable seeds to demonstrate bio-intensive gardening and value addition.
Procure blended NPK fertilizer & establish fertility management demonstrations in Banana plantations.
Establish Poultry and hatchery Demo units
Procure Sexed Tilapia and Clarias and stock fish ponds and other water bodies.
Operationalize agricultural extension system.
Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.

Scale-up innovative extension models such as nucleus farmers in all agro- ecological zones.			
Strengthen the research-extension-farmer linkages to increase uptake of new climate smart technologies.			
Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services.			
Strengthen licensing procedures, inspection, certification and regulation for improved inputs and new seed varieties			
Enforce pre-delivery verification for all agricultural inputs at source of origin.			
Establish appropriate public and private financing options for agricultural mechanization.			
Empower youth to use ICT in developing agro-enterprise innovations.			
Promote ICT modules that can improve extension services and delivery of government input support.			
Sensitize farmers on the benefits of cooperating			
Support up-coming farmer groups and cooperatives to effectively manage themselves			
Empower youth to form cooperatives.			
Strengthen land, water and soil conservation practices			
Introduce and upscale agro-forestry for mitigation and climate resilience			
Reduce and mitigate emissions from agricultural systems through converting waste to energy and other green technologies.			
Reduce agro-chemical pollution of water and land.			
Undertake soil profiling and mapping			
Build the capacity of youth to practise climate smart agriculture.			
Develop and equip infrastructure and facilities for disease diagnosis and control.			
Develop human capacity for management of pests, vectors and diseases			
Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information.			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Increased human resource capacity for adaptive research.	5,000	5,000	-
Climate smart Agriculture technology demonstration and multiplication centres established	15,000	10,000	5,000
Extension workers deployed and facilitated.	1,200,000	1,134,762	65,238
ICT-enabled agricultural extension supervision system developed and operationalized.	10,000	-	10,000
Innovative extension models promoted.	50,000	50,000	-
Research-extension-farmer linkages developed and strengthened.	10,000	10,000	-
Youths supported in the 20 LLGs.	10,000	4,000	6,000

Capacity of Local Government staff enhanced to handle procedures of inspection, certification and regulation of Agro-inputs..	10,000	10,000	-
Input dealers, processors, manufacturers, importers and exporters of inputs and Agricultural products registered and licensed	15,000	8,000	7,000
Agro chemicals registered	5,000	2,000	3,000
Incinerators for destroying infective/ contaminated materials constructed.	-	-	-
District Animal Disease and Diagnostic Laboratory constructed and fully functional	500,000	500,000	-
e-voucher scaled up	579,232	579,232	-
Agricultural inputs verified at source of origin.	5,000	5,000	-
New irrigation installations established.	300,000	200,000	100,000
Water harvesting technologies for agricultural production developed	200,000	150,000	50,000
Community based management system for water for agriculture production developed	10,000	10,000	-
Financing sources for agriculture mechanization increased.	10,000		10,000
Staff trained in data analysis including satellite data.	12,000	12,000	-
Farmers with land ownership rights increased			-
Land fragmentation reduced among farmers	5,000	4,000	1,000
Disease diagnosis and control facilities developed and equipped (for livestock, crop and fisheries)	10,000	10,000	-
15 Mobile plant clinics established	10,000	10,000	-
Disease-free compartments certified	10,000	10,000	-
Land, water and soil conservation practices strengthened	8,000	8,000	-
Capacity to collect, report, disseminate and use weather or accurate meteorological information strengthened	10,768	8,845	1,923
TOTAL	3,000,000	2,740,839	259,161

Sub Program 2: Improve post-harvest handling and storage.
Interventions:

Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities.			
Establish regional post-harvest handling, storage and value addition facilities in key strategic locations.			
Improve the transportation and logistics infrastructure such as refrigerated trucks and cold rooms for priority commodities.			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Functional registered farmer groups supported	700,000	700,000	0
Functional Farmers' Associations supported	500,000	500,000	0
Post-harvest handling, storage and value addition facilities established.	1,100,000	800,000	300,000
Priority commodities transportation and logistics infrastructure improved.	200,000	0	200,000
TOTAL	2,500,000	2,000,000	500,000

Sub Program 3: Improve agro-processing and value addition.			
Interventions:			
Establish Apiary demonstration units including procurement of honey processing equipment.			
Rehabilitate road chokes and regularly maintain community farm access and feeder roads to improve market access			
Increase market access and competitiveness of agricultural products in domestic and international markets.			
Construct improved slaughter facilities with accompanying water and sanitation facilities.			
Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Agro-processing in the District stimulated and expanded.	50,000	10,000	40,000
Volume of local Agro-industrial products increased.	516,974	15,883	
Slaughter facilities complete with water and sanitation facilities established.	300,000	25,117	
Youth-led Agro processing facilities focusing on incubation and demonstration of skills promoted.	50,000	0	100,000

Community access and feeder roads constructed and regularly maintained.	9,083,026	9,083,026	0
TOTAL	10,000,000	9,134,026	865,974

Sub Program 4: Increase market access and competitiveness of agricultural products in domestic and international markets.			
Interventions: _ Type			
Enforce product certification			
Train farmers and manufacturers on sanitary and phytosanitary standards			
Regulate cross border informal trade in agro-products.			
Develop and implement an integrated agriculture market information system			
Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing.			
Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards.			
Develop urban agricultural markets in all districts			
Develop the warehouse receipt system.			
Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades.			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Medium Scale Commercial Farmers in the District increased	700,000	650,000	50,000
Farming HH and institutions practicing soil and Water conservation technologies increased.	50,000	10,000	40,000
Agricultural inputs outlets in LLGs increased	50,000	20,000	30,000
Skills and competencies of Agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition improved.	40,000	6,000	34,000
Stakeholder sensitization on product certification conducted.	10,000	5,000	5,000
Farmers and manufacturers trainings on sanitary and phytosanitary standards conducted.	5,000	5,000	0
Volume of goods and services traded across the borders increased.	1,000,000	457,000	543,000
Market-supporting institutions and tools linked to the Management Information System.	5,000	5,000	0

An integrated Agriculture market information system with smallholder farmers using mobile phones to demand for mobile-based market information promoted.	10,000	5,000	5,000
Capacity of Youth groups in product branding, packaging, promotion, marketing and entrepreneurship built.	20,000	10,000	10,000
Infrastructure and facilities for rural and urban Agricultural markets at district and community built.	2,000,000	2,000,000	0
Warehouse Receipts System in at least One priority value chain supported.	100,000	100,000	0
Incentives for acquisition of refrigerated trucks and warehouses at particular points and landing sites developed.	10,000	10,000	0
TOTAL	4,000,000	3,283,000	717,000

Sub Program 5: Increase the mobilization and equitable access and utilization of agricultural finance.			
Interventions:			
Increase the mobilization and equitable access and utilization of agricultural finance.			
Planned Outputs.	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Knowledge about the laws governing Agricultural Finance.	20,000	0	20,000
Agriculture Insurance scheme implemented.	15,000	0	15,000
Capacity of extension officers developed in agriculture insurance.	25,000	0	25,000
Micro-insurance products in Agriculture sector designed and scaled up.	10,000	0	10,000
Increased access to, and utilization of, Agricultural finance by farmers and other agricultural value chain actors.	700,000	50,000	650,000
Farmer groups that link organized smallholder farmers to off-takers supported.	15,000	0	15,000
Agribusiness incubation supported and scaled up to support bankability of Agribusiness start-ups	15,000	0	15,000

Women farmers supported to access funds from farmer groups and increase their participation in agri-business.	700,000	63,919	636,081
TOTAL	1,500,000	113,919	1,306,081

Sub Program: Strengthen the institutional coordination for improved service delivery.			
Interventions:			
Procure laptop and desk top computers and accessories			
Procure transport equipment			
Strengthen linkages between public and private sector in agro-industry.			
Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
District coordination function supported and mandatory Plans, Budgets, Reports prepared and submitted in Time.	50,000	50,000	0
Agricultural extension workers retooled	150,000	71,587	78,413
TOTAL	200,000	121,587	78,413

V6: VOTE CROSS CUTTING ISSUES

	Cross Cutting Issue	Issue of Concern	Planned Intervention	Budget Alloc. (000)
1	Gender and Equity	Inadequate participation in decision making by disadvantaged sections of the population and inequalities in access to productive resources. In addition inability of women and men to respond to economic incentives and inequitable social security interventions.	Initiate competitions among women groups and reward excellence in innovation in agricultural activities which focus on the use of new and sustainable technologies that develop new economic clusters or generate employment and enhance excellence in communication.	2,000

	Cross Cutting Issue	Issue of Concern	Planned Intervention	Budget Alloc. (000)
2	HIV/AIDS	The socio-economic dynamics in fishing communities unlike in crop and livestock farming communities make the stakeholders more susceptible to HIV/AIDS infection and the impact of the epidemic. The impact of HIV/AIDS on fishing can, first and foremost, be appreciated by examining the basic characteristics of household members involved in fishing on the lake.	Sensitize the fishing communities on HIV/AIDS prevention and avail condoms on all the landing sites.	2,000
3	Environment and Climate Change	Climate change in the District has had a negative impact on Local Economic development through disruption of revenues obtained from loss of agricultural productivity.	Main stream sustainable land resources management in all Agro-industrial interventions. Establish Climate Smart Agricultural demonstrations at every parish.	5,000
4	COVID - 19	The COVID 19 pandemic is impacting on National food systems, disrupting local Agricultural value chains and posing risks to household food security. This is worse in poor households when it comes to selling their products and accessing production input supply chains. However other impacts are post farm as far as whole selling, access to logistics, post-harvest management, distribution and lost incomes.	Provide planting materials for staple food crops (Beans, Irish potatoes, maize, cassava, sweet potatoes), Promote household food storage and food preservation technologies, Post-harvest processing, Institutionalized food silos, Continuous sensitization and awareness creation	5,000
5	Nutrition	Child malnutrition in the District remains largely a hidden problem since most children affected are moderately malnourished and identifying malnutrition in them without regular assessment is difficult. Micronutrient deficiencies among women and children are hidden and similarly difficult to detect. Inadequate dietary intake is partly caused by household food insecurity, mainly related to poor access to a range of foods needed for a diversified diet. As a result, foods that are frequently consumed by households are relatively deficient in micro nutrients.	Promote production and consumption of micro-nutrient rich crops in all the schools and the surrounding communities.	5,000

	Cross Cutting Issue	Issue of Concern	Planned Intervention	Budget Alloc. (000)
6	Population	The Isingiro District population has been growing rapidly overtime with a growth rate of approximately 3% per annum. The population has grown partly because the District has a high fertility rate. The District women have 6.7 children each, on average—one of the highest levels of fertility in the world. Because fertility has been high for a long time, the District has a very young population. More than half the population is under the age of 18, which results in a high level of child dependency and this also creates a built-in momentum for future growth.	Mobilize the youth to form groups, assist develop business plans and link to financial institutions for support.	2,000
7	Poverty and Livelihoods	Poverty Incidence/headcount index shows that the share of the total District Population whose consumption is below the Poverty Line is estimated at approximately shs 21,626 and Shs 20,308 per adult per month in Urban and rural areas respectively.	Conduct demand articulation and priority setting sessions in all parishes to identify priority income generating interventions to support.	5,000
8	Urban Development	The District is urbanizing at a rapid rate. However, the District's urbanization rate has not been matched by the capacity to plan and manage urban growth. The increasing urban population has encroached on Agriculturally productive areas and on degraded green spaces and ecosystems.	Promote land use and capability planning in urban and rural areas	2,000
9	Physical Planning	Almost all the urban centres lack approved physical/structural plans.	Promote land use and capability planning in urban and rural areas	2,000
10	Malaria Prevention	Malaria is one of the top five causes of death worldwide, and roughly half the world's population lives at risk of the disease. This health problem disproportionately affects the poor. Many of those most afflicted are part of farming households; therefore agriculture, poverty, and health are intimately linked through malaria. Malaria causes ill-health and at times death of farmers which leads to decreases in farm output. The decreased output limits the supply of food, marketable products, quality raw-materials that agribusiness companies can manufacture into other products.	Promote integrated pest and vector management (IPVM) practices as a potential option to reduce the malaria burden in agricultural communities and due to its utilization of farmers' indigenous knowledge plus its success in reversing the pesticide resistance now threatening malaria interventions worldwide. Farmer field schools and IPVM may provide a cost effective and integrated solution to improving both health and poverty outcomes.	2,000

	Cross Cutting Issue	Issue of Concern	Planned Intervention	Budget Alloc. (000)
11	Persons with Disabilities	The infrastructure to promote the human rights of the Persons with disabilities in the District is weak.	Conduct a needs assessment for Persons with disabilities, identify priorities and assist them develop business plans and submit them for support.	2,000
		Total		34,000

2.0 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Workplans Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	1,456,487	946,584	65.0
District Unconditional Grant (Wage)	102,618	102,620	100.0

Workplans Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Locally Raised Revenues	22,000	9,177	41.7
Multi-Sectoral Transfers to LLGs_Non-Wage	570,844	407,261	71.3
Other Transfers from Central Government	715,236	381,734	53.4
Urban Unconditional Grant (Wage)	45,790	45,792	100.0
Development Revenues	16,050,671	5,211,785	32.5
District Discretionary Development Equalization Grant	3,625,781	15,766	0.4
Other Transfers from Central Government	12,156,450	5,196,020	42.7
External Financing	268,440	0	0.0
Total Revenues shares	17,507,158	6,158,369	35.2
B: Breakdown of Workplans Expenditures			
Recurrent Expenditure			
Wage	148,407	143,481	96.7
Non-Wage	1,308,080	798,171	61.0
Development Expenditure			
Domestic Development	15,782,231	5,211,786	33.0
External Financing	268,440	0	0.0
Total Expenditure	17,507,158	6,153,438	35.1

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048105	District Road equipment and machinery repaired	Maintenance, repair and service of District Equipment including 3 graders, a wheel loader, a roller, a water bowser and 3 tippers. Repair and service of 3 departmental vehicles and 3 motorcycles. Activities for OHS before, during and after service and repairs of vehicle and equipment	Training of operators and drivers, procurement of tyres for 2 trucks, maintenance, repair and service of equipment and vehicles and 6No. Coordination visits to the Regional Workshop for major mechanical repairs . Repair of graders UAE925X and LG0001-034, service and maintenance repair of JMC pickup LG0003-034, purchase of oils and lubricants for service of equipment, service of grader UG2017W, service of Dump trucks UG2651W, UG2662W	54,860
Output : 048108	Operation of District Roads Office	Payment of salaries and wages for 23 staff in the Works Department	Payment of salaries and wages for 23 staff in the Works Department for 12 Months	143,481

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048158	District Roads Maintenance (URF)	Routine Manual maintenance of 550Km of District roads spread across the District in all the Sub Counties. Mechanised maintenance of 149Km of District roads by Force Account. Routine Manual Maintenance 550Km of District roads using road gangs, Mechanised maintenance by Force Account of 149Km of District roads including Mile 5 - Nyarubungo - Rwetango ± Kyabwemi rd 40Km, Nyakigyera -Omukatooma rdB 15.3Km, Kabingo -Katembe -Kyarugaaju road 14.6Km, Omwicheamba - Ntungu -Omukatooma rd 7Km, Kabugu - Kanyamaizi -Kisiro road 10Km,Rushonje – Kibengo rd 5Km, Kyanyanda- Kihanda – Mbaare ±Bugango rd 21Km,Rwenturagara - Rutunga ±Katooma11Km, Burembo - Nyamarungi -Buhunga ±Rwambaga rd 20.8Km andEndiinzi - Mpikye -Obunazi ±Ekiyonza 14Km. Sensitisations will carried out on environment and climate change, HIV/AIDS and OHS to raise awareness and stimulate inclusion in road works during road maintenance works.	Routine Manual maintenance of 550Km of District roads in Q1, Q2 and Q2 and 320Km in Q4. Roads are spread in all the 15 Sub Counties in the District. Mechanised maintenance of 109Km, gravelling 19.3Km, Installation of 28m of 1200mm Armco culverts and emergency intervention on Kyanyanda ± Kihanda Road including installation of 3lines of 900mm diameter culverts. Road Maintenance planning, coordination, supervision and monitoring of road works, carrying out ADRICS, payment of wages for Road overseers and holding a District Road Committee (DRC) meeting.	300,761

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048180	Rural roads construction and rehabilitation	DRDIP funding to support rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, designs for low cost sealing on 2 steep slopes, installation of 40 lines of culverts. Under UNHCR funding, 18.3Km of Ijumuriro - Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council. Under DRDIP funding, Rehabilitation of 157Km of Roads, Construction of Kishuro Bridge, 2 swamp crossings rehabilitated, 2 designs for low cost sealing on two dangerous steep slopes, and 40 lines of culverts procured and installed on District roads. Under UNHCR funding, 18.3Km of Ijumuriro -Kashojwa - Rubondo Road maintained using mechanised means while under USMID-AF funding, 38.5Km of roads rehabilitated, 2.5Km of tarmacked and drainage improvement done in Isingiro Town Council.	Grading of 55.2Km of District roads. Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP. Development and submission of budgets and work plan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitated. Survey of Kishuro Bridge to be done under design and build, as well as survey of roads in Isingiro Town Council and Rushasha Sub County to be rehabilitated under USMID ±AF funding. Grading of 55.2Km of District roads. Gravelling of 44Km of roads. Procurement for rehabilitation of 27Km of roads all under DRDIP. Development and submission off budgets and workplan for DRDIP activities, Survey and design of 68.6Km of Roads to be rehabilitated. Survey of Kishuro Bridge to be done under design. Procurement process conducted for rehabilitation of 27Km of roads all under DRDIP with all the associated ESMP activities. rehabilitated under USMID ±Funding	5,024,549
Output : 048201	Buildings Maintenance	Repair of 3No. Head quarter buildings	Electrical inspections and repairs on 3No. Head quarter buildings, Inspection, repair and maintenance of headquarter office buildings	5,050
Output : 048206	Sector Capacity Development	Operation of the District Works office and provision of Engineering services	Operation of the District Works Office, purchase of office stationary, printing and photocopying, planning, supervision, reporting and accountability	24,615

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048282	Rehabilitation of Public Buildings	Repair and maintenance of District Administration Block.	Repair and maintenance of 1 No. District Administration Block	19,656
Total				5,572,972

Performance as of BFP Q1 FY2020/21 (Y0)

Workplans Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	236,053	57,028	24.2
Other Transfers from Central Government	38,045	0	0.0
District Unconditional Grant (Wage)	130,218	32,555	25.0
Locally Raised Revenues	22,000	13,026	59.2
Urban Unconditional Grant (Wage)	45,790	11,448	25.0
Development Revenues	10,583,624	283,043	2.7
District Discretionary Development Equalization Grant	4,002,609	0	0.0
Multi-Sectoral Transfers to LLGs_NonWage	646,267	109,884	17.0
Other Transfers from Central Government	5,634,748	173,159	3.1
External Financing	300,000	0	0.0
Total Revenues shares	10,819,677	340,071	3.1
B: Breakdown of Work plan Expenditures			
Recurrent Expenditure			0.0
Wage	176,008	44,002	25.0
Non-Wage	60,045	13,026	21.7
Development Expenditure			

Workplans Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Domestic Development	10,283,624	124,684	1.2
External Financing	300,000	0	0.0
Total Expenditure	10,819,677	181,712	1.7

Output Performance Report Q1 FY 2020/2021

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048108	Operation of District Roads Office	Payment of salaries for 18 staff of Works Department. Staff returns prepared and submitted	Payment of salaries for 18 staff of Works Department. Staff returns prepared and submitted	44,002
Output : 048158	District Roads Maintenance (URF)	Routine Manual maintenance of 520Km of District roads spread across the District in all the Sub Counties Site appraisal, preparation of working documents, recruitment of road workers and headmen, issuing instructions, supervision of works and quality assurance, monitoring, measurement of works, certification, processing payments, reporting and accountability. Routine Mechanised maintenance of 91Km of District roads by Force Account using District equipment. Site appraisal, preparation of bills of quantities, preparation of work plans and work schedules, procurement and acquisition of inputs, execution of works, supervision and quality assurance, monitoring, measurement of works, reporting and accountability. 26 lines of culverts procured and installed. Operation of the District Works Office including holding of the District Roads Committee, supervision and Monitoring of road maintenance activities.	Activities not included during reporting	8,155

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 048206	Sector Capacity Development	Annual Planning, coordination, Supervision, Inspection of road works including travels for work plans and report submissions, conducting Annual District Road Condition Surveys. Procurement of inputs for use in planning, supervision visits and Inspection of Road Works. Costing projects, procurement of inputs, measurements of completed works, preparation of certificates for payments, environmental restoration inspections and Reporting. Holding the District Road committee meetings, subscription for Internet services and acquisition of office equipment	Activities not reported on during reporting	1,851
Output : 048275	Non Standard Service Delivery Capital	District vehicles, plant, equipment and machinery inspected. Assessment for service and repair, faults identified, repair orders made, service providers procured, inputs acquired, repairs done, inspections, reporting and accountability	Activities not reported on during reporting	17,820
Total				71,828

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

NDP III Programme Outcomes contributed to by the Intermediate Outcome
Reduce average travel time (min per Km)
Reduce transportation costs (per ton per km):
Reduce unit cost of building transport infrastructure, per Km
Increase stock of transport infrastructure
Increase average infrastructure life span
Reduce fatality and causality per mode of transport

Improved transport connectivity within the District and with other Districts

Sub Programme Objectives:

Increase stock and quality of Productive Infrastructure.
Improve Road infrastructure investment
Enhance Road asset management
Promote integrated land use and Road planning

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of LG Staff Coordination Meetings held	2019/2020	50	100	100	100	100
Percentage of mandatory Plans, Budgets and Reports prepared and submitted in Time.	2019/2020	100	100	100	100	100
Proportion of HLG H/Q Buildings repaired and maintained	2019/2020	25%	50%	50%	50%	50%
Proportion of Road Vehicles and Plants serviced, and repaired.	2019/2020	83%	100%	100%	100%	100%
Proportion of LLG and HLGs Departments assisted in preparation of Procurement Requisitions/ BoQs	2019/2020	100%	100%	100%	100%	100%
Length in KM Community Access Roads Routinely maintained	2019/2020	0	0	978	978	978
Length in KM Urban Roads routinely maintained	2019/2020	105	209	393	393	393
Length in KM District Roads Routinely maintained	2019/2020	455	560	690	690	690
Length in KM Community Access Roads Periodically maintained	2019/2020	90	90	126	126	126
Length in KM Urban Roads Periodically maintained	2019/2020	30	50	60	70	80
Length in KM District Roads Periodically maintained	2019/2020	85	80	150	150	150

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length in KM Community Access Roads Rehabilitated	2019/2020	0	0	98	98	98
Length in KM of Urban Roads Rehabilitated	2019/2020	0	0	40	40	40
Length in KM of District Roads Rehabilitated	2019/2020	50	53	56	59	62
Metres of Swamp crossings constructed	2019/2020	1	2	2	2	2
Metres of Bridges Constructed	2019/2020	0	1	1	1	1
Proportion of LG Council Approved Projects of Civil Works nature Inspected/ supervised	2019/2020	90	100	100	100	100
Proportion of LG Council Approved Projects of Civil Works nature Monitored	2019/2020	90	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Projection 2022/23	Projection 2023/24	Projection 2024/25
Recurrent Revenues	236,053	198,008	205,928	214,165	222,732
Other Transfers from Central Government	38,045	-	-	-	-
District Unconditional Grant (Wage)	130,218	130,218	135,427	140,844	146,478
Locally Raised Revenues	22,000	22,000	22,880	23,795	24,747
Urban Unconditional Grant (Wage)	45,790	45,790	47,622	49,526	51,508
Development Revenues	10,583,624	6,713,471	6,982,010	7,261,290	7,551,742
District Discretionary Development Equalization Grant	4,002,609	-	-	-	-
Multi-Sectoral Transfers to LLGs_GoU	646,267	574,536	597,517	621,418	646,275
Other Transfers from Central Government	5634748	6,138,935	6,384,492	6,639,872	6,905,467
External Financing	300,000	-	-	-	-
Total Revenues	10,819,677	6,911,479	7,187,938	7,475,456	7,774,474

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Projection 2022/23	Projection 2023/24	Projection 2024/25
B: Breakdown of Workplans Expenditures					
Recurrent Expenditure					
Wage	176,008	176,008	183,048	190,370	197,985
Non-Wage	60,045	22,000	22,880	23,795	24,747
Development Expenditure			-	-	-
Domestic Development	10,283,624	6,713,471	6,982,010	7,261,290	7,551,742
External Financing	300,000	-	-	-	-
Total Expenditure	10,819,677	6,911,479	7,187,938	7,475,456	7,774,474

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

Sub Programmes	2020/21 Approved Budget (Ushs. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2024/25	2025/26
Prioritize Transport Asset Management	10,819,677	6,911,479	7,187,938	7,475,456	7,774,474
Total	10,819,677	6,911,479	7,187,938	7,475,456	7,774,474

NDP III Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Interventions: Construct, Rehabilitate and Maintain DUCAR Transport infrastructure

Sub Programmes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Prioritize Transport Asset Management				
	District Staff Salaries Paid	130,218	130,218	-
	Urban Staff Salaries Paid	45,790	45,790	-
	HLG H/Q Buildings repaired and maintained	16,640	16,000	640
	Road Vehicles and Plants serviced, and repaired.	104,000	100,000	4,000
	HLGs Departments assisted in preparation of Procurement Requisitions/ BoQs	6,240	6,000	240
	District Roads Routinely Maintained (Manual Maintenance)	264,514	254,340	10,174
	Community Access Roads maintained (removal of Road Bottlenecks)	151,965	146,120	5,845
	Urban Roads maintained	445,554	428,417	17,137
	Routine Mechanized maintenance of District Roads	230,214	221,360	8,854
	Community Access Roads Rehabilitated	971,917	934,535	37,381
	District Roads Rehabilitated	4,290,000	4,125,000	165,000
	Swamp crossings constructed	20,800	20,000	800
	Culverts Installed on District Roads	41,600	40,000	1,600
	Bridges Constructed	420,457	404,286	16,171
	Approved Projects of Civil Works nature Inspected/ supervised	23,310	22,413	897

	Approved Projects of Civil Works nature Monitored	8,320	8,000	320
Total		7,171,538	6,902,479	269,059

V6: VOTE CROSS CUTTING ISSUES

Crosscutting Issues	Issues of Concern	Planned Interventions	Budget Alloc. (Ushs. 000')
Gender and Equity	Men constitute to about 75% of the workers under the Transport Sector. Women still have no time or shy away from road works	Community mobilisation for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitisation activities for project workers and communities, activities promoting access,	1,000
HIV/AIDS	Road infrastructure workers have a lot of disposable income which makes them attracted to the opposite sex during their social hours and this results to the spread of HIV/AIDS to the community.	Community mobilisation for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitisation activities for project workers and communities, activities promoting access,	1,000
Environment and Climate Change	Challenges of floods, poor drainage and erosion of road surfaces, collapsed bridges all affect the road functionality.	Planning and implementing activities that deliberately address these challenges; such as culvert installation, Road graveling and compaction, sensitization on project impacts awareness.	2,000
Covid - 19	High spread of the virus	Community mobilisation for mind-set change, following all SOPs while implementing the activities and projects.	2,000

Crosscutting Issues	Issues of Concern	Planned Interventions	Budget Alloc. (Ushs. 000')
Physical Planning	The community quite often encroach on the road reserve and use it for their development which interferes with the road infrastructure development as encroachers then demand for compensation to access their land. There is also a problem of securing land for the designed road project.	Community mobilisation for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitisation activities for project workers and communities, activities promoting access,	1,000
Malaria Prevention	Rampant malaria has disrupted the working pattern of the workers and reduced on daily out put.	Encourage workers to sleep under insecticide treated mosquito nets, encouraging early treatment by professional health workers.	1,000
PWDs	Sometimes our roads are not user friendly for PWDs. They are sometimes not given jobs in the road sector as their nature may be quite unfavourable.	Community mobilisation for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitisation activities for project workers and communities, activities promoting access,	1,000
Total			9,000

3.0 PRIVATE SECTOR DEVELOPMENT, TOURISM DEVELOPMENT

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues			
District Unconditional Grant (Non-Wage)	19,201,000	19,201,000.0	100%
District Unconditional Grant (Wage)	30,331,000	30,331,000	100%
Locally Raised Revenues	8,000,000	3,337,000	42%
Multi-Sectoral Transfers to LLGs Non-Wage			
Urban Unconditional Grant (Wage)	5,554,000	5,554,000	100%
Development Revenues			
District Discretionary Development Equalization Grant	909,900,000	0	0
External Financing			
Total Revenues shares	972,986,000	58,423,000	6%
B: Breakdown of work plan Expenditures			
Recurrent Expenditure			
Wage	35,885,000	35,885,000	100%
Non-Wage	27,201,000	22,538,000	83%
Development Expenditure			
Domestic Development	909,900,000		
External Financing			
Total Expenditure	972,986,000	58,423,000	6%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output: 68301	Trade Development and Promotion Services	Train trader Associations on Business Management, Trade opportunities identification, export, Promotion, Bench marking at Isingiro District Headquarters, Endiinzi, Kikagate and Nyakitunda/Ruhiira	Train trader Associations on Business Management, Trade, opportunities identification, export promotion, Bench marking at Nyakitunda /Ruhiira	39,816,000
Output: 68302	Enterprise Development Services	Training conducted, Supervisory support through visits to the Enterprises, Market linkages, Investment opportunity identification Isingiro Town council, Kaberebere, town council, Kikagate, Endiinzi	Training conducted, Supervisory support, through visits to the Enterprises, Market linkages,	2,000,000
68303	Market Linkage Services	Seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endiinzi, Isingiro, Kikagate, Nakivale Camp area	Seminars on export promotion, Bulking services, Quality and standard sensitization, market availability in Kaberebere, Endiinzi, Isingiro, Kikagate, Nakivale Camp area	3,00,000
Output: 68304	Cooperatives Mobilisation and Outreach Services	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co- operatives and SACCOs exist Endinzi, Kaberebere, Kikagate, NGarama, Kashumba, Kabingo, Nyakitunda, Birere, Masha, Kabuyanda, Rugaaga	supervisory support and monitoring, auditing, Arbitration, financial Management training, Good governance practices, and purpose direction in all LLGs where Co- operatives and SACCOs exist. Kabuyanda, Rugaaga	3,535,000
Output: 68305	Tourism Promotional Services	Site identification and gazzeting, Linkages to key players in the District and region like UWA & Tourism service providers, attracting tourism investors near Lake Nakivale, Isingiro DLG,	Site identification and gazzeting, Linkages to key players in the District and region like UWA & Tourism service providers, attracting tourism	3,635,000

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Masha,Nshungyeze, Kikagate, Website updating and visibility	investors near Lake Nakivale, Isingiro DLG, Masha,Nshungyeze, Kikagate, Website updating and visibility	
Output: 68306	Industrial Development Services	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Kikagate, Isingiro, Kaberebere, Kabuyanda and Endiinzi town Council.	Data on all processing, manufacturing, opportunities and gazetting of industrial park areas for growth opportunities in Endiinzi town Council.	2,000,000
68307	Sector Capacity Development	Increase knowledge- ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS at the District Headquarters IIFMS at the District Headquarters.	Increase knowledge- ability of the commercial Departmental staff. Training in Kigumba, Ministry of Trade, industry, and co-operatives, Bench marking in Bushenyi, IIFMS and PBS at the District Headquarters IIFMS at the District Headquarters.	2,440,000
Output : 068308	Sector Management and Monitoring	Sector projects monitored, check for staff attendance to their duties both at Isingiro Headquarters, Isingiro TC, Kabuyanda, Kaberebere and Endinzi Town councils, staff refreshments at Headquarters	None	0
Output : 068380	Output : 068380 Construction and Rehabilitation of Markets	Construction of Rugaaga Daily Market with a water facility, Office and Toilet facilities		
Output: 068381	Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure	Upgrading of Existing slaughter facilities in Kaberebere Town council and Rugaaga Sub county with Office space, a water and Toilet facility		
Total				53,426,000

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues			
District Unconditional Grant (Non-Wage)	18,027,000	4,507,000	25%
District Unconditional Grant (Wage)	37,551,000	9,388,000	25%
Locally Raised Revenues	8,000,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	
Urban Unconditional Grant (Wage)	5,554,000	1,388,000	25%
Development Revenues			
District Discretionary Development Equalization Grant	1,300,000,000	0	0%
External Financing			
Total Revenues shares	1,369,132,000	15,283,000	1%
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,105,000	10,776,000	25%
Non Wage	26,027,000	3,710,000	14%
Development Expenditure			
Domestic Development	1,300,000,000	0	0%
External Financing			
Total Expenditure	1,369,132,000	14,486,000	1%

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Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output: 68301	Trade Development and Promotion Services	(2 Radio Talk Shows) Traders and Cooperatives sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endiinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(0)Activity not implemented due to lack of release	0
	Trade Development and Promotion Services	(2 Meetings) Traders sensitized on Business and financial Management best practices. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endiinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(0) Activity not implemented due to lack of release	0
	Trade Development and Promotion Services	(24 business Inspections) Small and Medium enterprises visited and verified for compliance with the law. Location; Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Isingiro District	(6) Small and Medium enterprises visited and verified for compliance with the law.	12,193
Output: 68302	Enterprise Development Services	(6) Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/C	(1) Value addition enterprises mobilised and Registered under URSB/Q&S services rendered in Isingiro TC	1,200
		Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kashumba S/C, Endinzi S/C and TC, Masha S/CEnvironmental impact assessment	3 Sensitization of women involvement in Business and Environmental impact assessment and conservation sensitisation done in Isingiro TC, Kikagate S/C, Kaberebere TC,	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Out Put: 68303	Market Linkage Services	(3) value addition Enterprises Linked to International Market (Rockhill winery in Kabibi, Silver Wines and Gin in Kashumba and Banana chips in Masha)	(0) Activity not implemented due to lack of release	0
		(2) reports on market price and availability reports disseminated, each per half year Isingiro District	(0) Activity not implemented due to lack of release	0
		Business owners sensitized on youth involvement in Production and labor provision to have an equitable income distribution for Local Economic Development and succession planning and Importance of market survey and surveillance for better return on their production	Activity not implemented due to lack of release	0
	Cooperatives Mobilisation and Outreach Services			0
Output: 68304		(54) Co-operative groups supervised, advised on Better management Practices, records keeping, Investment opportunities in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/	(0) Activity not implemented due to lack of release	0
Output: 68305	Tourism Promotional Services	(15) new Cooperatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C to do registration with Ministry of trade, Industry and Cooperatives	(2) new Cooperatives mobilised, sensitised and assisted in Isingiro TC, Kikagate S/C,	0
		The Co-operatives members sensitized on HIV/AIDS prevention and Management during meetings and supervision visits in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC, Kabingo S/C, Masha S/C, Kashumba S/C, Kikagate S/C, Kabuyanda S/C, Nyakitunda S/C	13 The Cooperatives members sensitized on HIV/AIDS prevention	1,093
		(2) Partners visited for opportunity to invest in Isingiro Tourism Industry (UWA - Lake Mburo and Tourism service provider Associations in Mbarara	Activity not implemented due to lack of release	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		(1) Updated data base of Hospitality facilities in Isingiro District compiled and disseminated	Activity lacked funds.	0
		Tree cutting along the Water bodies and Swampy areas restored with tree planting	Activity lacked funds.	0
		(2) new sites identified to be included in the tourism profile for the District	Activity lacked funds.	0
Output: 68306	Industrial Development Services	(1) Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0) Activity not implemented due to lack of release	0
		(5) producer Groups identified and organised to propel value addition along the Agricultural value Chain in 1 Profile of Industrial Development Opportunities by location compiled for Investors to chose from when identified in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC Isingiro District	(0) Activity not implemented due to lack of release	0
		(1) data base for Value addition facilities that Exist in Bukanga, Isingiro North and Isingiro South compiled and Disseminated	Activity not implemented due to lack of release	0
		Value addition actors visited and sensitized on Environment Impact Assessment, active participation in environmental protection in in Isingiro TC, Kikagate S/C, Kaberebere TC, Endinzi TC, Kabuyanda TC, Bugango TC, Kikagate TC,	Activity not implemented due to lack of release	0
68307	Sector Capacity Development	Two of the Department Officers sent for training for better service delivery in Commercial Department especially on Industry and Local Economic Development	Activity not implemented due to lack of release	0
Output : 068308	Sector Management and Monitoring	Staff who lose "close" relatives are supported and also Meals especially Break tea for staff is provided for better staff productivity and commitment/satisfaction.	Activity not implemented due to lack of release	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 068380	Construction and Rehabilitation of Markets	2 Daily Markets with one at Isingiro Town council with at least 50 lock ups and 50 stalls at the Market area in Kabingo along the way to Mbarara and One other market at Kisura Trading Centre in Mirambiro Parish, Rushasha Sub county, Isingiro District totalling to 1.3Billion, constructed	Activity not implemented due to lack of release	0
		Total		14,486

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Private Sector Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type
I. Increased private investments in the District Local Economy.
ii. Increased market share of products and services from the District in other parts of the Country and in foreign markets.
iii. Increased employment/ jobs
iv. Increased establishment of Medium and Small scale Enterprises
v. Reduction of the informal sector.
vi. Strong and competitive Micro, Small and Medium Enterprises.
vii. Increased proportion and value of LG goods and services contracts awarded to local firm.
viii. Increased volume of private sector investment in key growth areas of Agriculture production and value addition in the District.
Sub Programme: 1. Sustainably lower the costs of doing business
Sub Programme Objectives:
1.1.Increase access to affordable credit largely targeting MSMEs
1.2. Increase access to long-term finance
1.3.Mobilize alternative financing sources to finance private investment
Intermediate Outcome

Increased savings
Sub Programme: 2. Strengthen the organizational and institutional capacity of the private sector to drive growth
Sub Programme Objectives:
2.1. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities
2.2. Strengthening system capacities to enable and harness benefits of coordinated private sector activities
Intermediate Outcome
Increased private investment
Sub Programme: 3. Develop and implement a holistic local content policy, legal and institutional framework
Sub Programme Objectives:
3.1. Develop and implement a holistic local content policy, legal and institutional framework
3.2. Build the capacity of local firms to benefit from public investments
3.3. Develop and publicize a transparent incentive framework that supports local investors
Intermediate Outcome
Increased financial resources in the private sector.
Sub Programme: 4. Strengthen the role of government in unlocking investment in strategic economic sectors
Sub Programme Objectives:
4.1. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
4.2. Strengthen research and innovation capacity in support of private and public investment
Intermediate Outcome
Increased GDP/exportation
Sub Programme: 5. Strengthen the enabling environment and enforcement of standards
Sub Programme Objectives:
5.1. Support the national conformity assessment system to attain international recognition through Accreditation
5.2. Rationalize and harmonize standards institutions, and policies at local and regional level
5.3. Review the legal and regulatory frameworks to remove restrictive legislation and fast track pending bills and incentivize the formalization of businesses
5.4. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government
5.5. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED
5.6. Increase accessibility to serviced industrial parks
5.7. Increase accessibility to export processing zones
Intermediate Outcome

Intermediate Outcome Indicators		Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of LG Staff Coordination Meetings held	2018/2019	40%	80%	90%	100%	100%
Proportion of mandatory Plans, Budgets and Reports prepared and submitted in Time.	2018/2019	100%	100%	100%	100%	100%
Proportion of mandatory Plans, Budgets and Reports prepared and submitted in Time.	2018/2019	100%	100%	100%	100%	100%
Number Registered Functional Producer cooperatives Organisations	2018/2019	22	33	35	37	39
Number Registered Functional Marketing cooperatives Organisations	2018/2019	22	33	35	37	39
Number Registered Functional Consumer cooperatives Organisations	2018/2019	0	7	9	11	13
Number Functional Registered Savings & Credit Registered cooperatives Organisations	2018/2019	49	70	72	75	77
Proportion of LLGs with Functional Business Parks Proportion of LLGs with Functional Business Parks	2018/2019	0	8	8	12	12
Proportion of LLGs with Gazzeted Urban Centres in the District	2018/2019	4	44	48	48	50
Proportion of LLGs with Registered Business owners	2018/2019	100	100	100	100	100
Proportion of LLGs with Registered Properties	2018/2019	100	100	100	100	100
Proportion of LLGs with functional Open Space Daily Markets	2018/2019	9	88	92	96	98
Proportion of LLGs with functional Open Space Weekly Markets	2018/2019					

Intermediate Outcome Indicators		Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of LLGs with functional Open Monthly Markets Proportion of LLGs with functional Open Monthly Markets	2018/2019					
Proportion of LLGs with functional Permanent Daily Market Stalls Proportion of LLGs with functional Permanent Daily Market Stalls	2018/2019	12	24	24	24	24
Proportion of LLGs with functional Permanent Slaughter Houses Proportion of LLGs with functional Permanent Slaughter Houses	2018/2019	12	25	32	32	32

V4: PROPOSED BUDGET ALLOCATIONS

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

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Recurrent Revenues					
District Unconditional Grant (Non-Wage)	18,027	17,914	18,631	19,376	20,151
District Unconditional Grant (Wage)	37,551	37,551	39,053	40,615	42,240
Locally Raised Revenues	8,000	8,000	8,320	8,653	8,999
Multi-Sectoral Transfers to LLGs_NonWage	0	0	-	-	-
Urban Unconditional Grant (Wage)	5,554	5,554	5,776	6,007	6,247
Development Revenues	0	0	-	-	-
District Discretionary Development Equalization Grant	1,300,000	0	-	-	-
External Financing	0	0	-	-	-

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Total Revenues shares	1,369,132	69,019	71,780	74,651	77,637
B: Breakdown of Work plan Expenditures	0	0	-	-	-
Recurrent Expenditure	0	0	-	-	-
Wage	43,105	43,105	44,829	46,622	48,487
Non Wage	26,027	25,914	26,951	28,029	29,150
Development Expenditure	0	0	-	-	-
Domestic Development	1,300,000	0	-	-	-
External Financing	0	0	-	-	-
	1,369,132	69,019	71,780	74,651	77,637

NDP III Programme: Private Sector Development

Sub Programmes	2020/21 Approved Budget (Ushs. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2023/24	2024/25
Sustainably lower the costs of doing business	9,429	9,414	9,790.52	10,182.15	10,589.43
Strengthen the organizational and institutional capacity of the private sector to drive growth	53,693	53,605	55,749.20	57,979.17	60,298.33
Promote local content in public programmes	2,003	2,000	2,080.00	2,163.20	2,249.73
Strengthen the role of government in unlocking investment in strategic economic sectors	1,300,000	-	-	-	-
Strengthen the enabling environment and enforcement of standards	4,007	4,000	4,160.00	4,326.40	4,499.46
Total for the Programme	1,369,132	69,018.97	71,779.72	74,650.91	77,636.95

NDP III Programme:

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : 1. Sustainably lower the costs of doing business
Sub Programme Interventions:
1.1. Increase access to affordable credit largely targeting MSMEs
1.2. Mobilize alternative financing sources to finance private investment
1.3. Address non-financial factors (power, transport, business processes) leading to high cost of doing business
Sub Programme : 2. Strengthen the organizational and institutional capacity of the private sector to drive growth
Sub Programme Interventions:
2.1. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities
2.2. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities
Sub Programme : 3. Develop and implement a holistic local content policy, legal and institutional framework
Sub Programme Interventions:
3.1. Develop and implement a holistic local content policy, legal and institutional framework
3.2. Build the capacity of local firms to benefit from public investments
3.3. Develop and publicize a transparent incentive framework that supports local investors
Sub Programme : 4. Strengthen the role of government in unlocking investment in strategic economic sectors
Sub Programme Interventions:
4.1. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
4.2. Sensitise Local Investors about the total private Equity Investment
Sub Programme :5. Strengthen the enabling environment and enforcement of standards

Sub Programme Interventions:
5.1. Strengthen the enabling environment and enforcement of standards
5.2 Rationalize and harmonize standards institutions, and policies at local and regional level
5.3 Improve data availability on the private sector; and Improve Dialogue between the private sector and Government
5.4 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED
5.5 Increase accessibility to serviced industrial parks

Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
1. Sustainably lower the costs of doing business			
Cooperatives capitalized		4,000.00	-
A Linkage between MSMEs and Microfinance institutions and Government owned commercial banks made.	3,000	-	3,000.00
De-risking mechanisms for cooperative societies in place.		3,000.00	-
Legal and regulatory framework for cooperative societies strengthened.		2,000.00	-
Warehouse receipt system strengthened		414.00	-
Private firm transacting using ICT increased	4,000.00		4,000.00
Sub Total	7,000.00	9,414.00	- 2,414.00
2. Strengthen the organizational and institutional capacity of the private sector to drive growth			-
Business Development Services centres in place		2,000.00	-

Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Industry associations (chambers of commerce and trade unions) strengthened	2,500.00	500.00	2,000.00
Measures undertaken to create District, National, regional and global business links created for registered local enterprises	-	-	-
Measures undertaken to increase the automation of business processes	2,000.00		2,000.00
Formation of producer cooperatives and pooling of resources for credit facilitated		2,000.00	-
Support measures undertaken to foster organic bottom up formation of cooperatives		49,105.00	-
Research and innovation strengthened for MSMEs.			-
Product and market information systems developed	20,000.00		20,000.00
System of incubation centres strengthened to support growth of SMEs in strategic areas	6,000.00		6,000.00
Sub Total	30,500.00	53,605.00	- 23,105.00
3. Promote local content in public programmes			-
An overarching local content policy framework developed			-
Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors		1,000.00	-
Local government tourism profile updated.		1,000.00	-
Transparent incentive framework developed			-

Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Sub Total		2,000.00	-
4.Strengthen the role of government in unlocking investment in strategic economic sectors			-
Pipeline of bankable priority NDP3 projects developed for private investment	1,700,000		1,700,000.00
Private sector funding through UDC increased	2,000		2,000.00
Capacity for research and development strengthened to support private and public investment	4,000		4,000.00
Sub Total	1,706,000	0	1,706,000.00
5. Strengthen the enabling environment and enforcement of standards			-
National conformity assessment system supported			-
Institutional and policy frameworks for investment and trade harmonized		2,000.00	- 2,000.00
Adequate framework for a MSME database in place	2,000.00		2,000.00
Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			-
Increased fully serviced industrial parks		2,000.00	-
Sub Total	2,000.00	4,000.00	-
Total	1,745,500.00	69,019.00	1,676,481.00

V6: VOTE CROSS CUTTING ISSUES

Cross Cutting Issue	Issue Of Concern	Planned Interventions	Budget Allocation (000')
Gender and Equity	Ignorance and lack of awareness on gender equality, Society and culture which is discriminative, Income inequalities between men and women, unequal opportunities of access to financial services	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
HIV/AIDS	Reduces labour supply and thus production for market, High opportunity costs in terms of loss of time and money and increase dependency, Poor performance on jobs due to ill-health by those infected, Reduced investment income due to diversions towards related expenses like medical and burial expenses, Loss of assets and investment income to meet medical and burial expenses	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
Environment and Climate Change	Soil Degradation & Air pollution, poor health, Season alterations affect production and also increase vulnerability to food insecurity, Poor water quality and quantity, Increases the prevalence of some vector-borne diseases (e.g. malaria and dengue fever), and vulnerability to water-borne, food-borne diseases	Regularise/ enforce pollution guidelines on factories, Strengthen tree farmers associations into cooperative associations, Strengthen tree seedlings sellers by registering them and linking them breeders of improved breeds, Liaise with agriculture sector to promote environment friendly farming methods	400
Covid - 19	Reduces labour supply and thus production for market, High opportunity costs in terms of loss of time and money and increase dependency, Poor performance on jobs due to ill-health by those infected, Reduced investment income due to diversions towards related expenses like medical and burial expenses, Loss of assets and investment income to meet medical and burial expenses	MoH SOPS to be emphasised, Sensitisation meetings and outreaches on the issues, their impact and other mitigation measures to be organised and held.	200

Cross Cutting Issue	Issue Of Concern	Planned Interventions	Budget Allocation (000')
Nutrition	Reduces physical and mental strength and thus labour capacity/productivity, Reduces investment/ entrepreneurship potential as some resources are diverted to meet the associated health costs.	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
Human Rights	Lack of wider conceptualization of fundamental and other human rights and freedoms, Inadequate knowledge by the rights-holders and the duty-bearers about the legislations in place.	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
Population	Reduced investment capital due to a big dependency burden as a result of a very high child population, High fertility rate increases Lost time for production of women on hours spent in maternal times, More pressure on resources due to the high rate of population growth that is not Commensurate with economic development.	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
Poverty and Livelihoods	Limited local market, Limited local investment, Skill gaps due to low education/literacy levels, Skill gaps due to low education/literacy levels.	Advocate for more skill based education, increase effort towards having effective, secure and sustainable cooperatives as drivers out of poverty.	0
Urban Development	High rate of urbanisation not commensurate with industrialisation	Advocate for increased physical planning	0
Physical Planning	Unconducive Physical environment for investment due to poor land tenure systems combined with lack of physical plans in emerging urban centres, Cropping up of many unplanned urban centres, Market centres/places lack supporting physical plans, No gazetted industrial park lands	identify land for investors in 6 TCs	2,000

Cross Cutting Issue	Issue Of Concern	Planned Interventions	Budget Allocation (000')
Malaria Prevention	Reduces labour supply and thus production for market, High opportunity costs in terms of loss of time and money and increase dependency, Poor performance on jobs due to ill-health by those infected, Reduced investment income due to diversions towards related expenses like medical and burial expenses, Loss of assets and investment income to meet medical and burial expenses	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
PWDs	Ignorance and lack of awareness on related policies and standards, Society and culture which is discriminative, Income inequalities, unequal opportunities of access to financial services and employment.	Sensitisation meetings and outreaches on the issues, their impact, mitigation measures to be organised and held.	200
	Total		4,000

4.0 HUMAN CAPITAL DEVELOPMENT

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	22,918,360	24,100,959	105%
District Unconditional Grant (Wage)	41,967	41,968	100%
Locally Raised Revenues	9,000	3,754	42%
Other Transfers from Central Government	40,000	32,160	80%
Sector Conditional Grant (Non-Wage)	3,484,350	3,484,327	100%
Sector Conditional Grant (Wage)	18,303,036	18,803,510	103%
Development Revenues	7,187,748	4,798,875	67%
District Discretionary Development Equalization Grant.	108,499	108,533	100%
External Financing	1,910,486	1,257,751	66%
Multi-Sectoral Transfers to LLGs - GoU	374,166	374,166	100%
Other Transfers from Central Government	3,777,000	2,040,718	54%
Sector Development Grant	1,017,686	1,017,686	100%
Total Revenues shares	29,066,191	27,164,595	93%
B: Breakdown of Work plan Expenditures	0	0	
Recurrent Expenditure	0	0	
Wage	18,345,003	18,698,260	102%
Non-Wage	3,533,350	3,520,241	100%
Development Expenditure	0	0	
Domestic Development	5,277,352	3,541,123	67%
External Financing	1,910,486	1,203,239	63%
Total Expenditure	29,066,191	26,962,865	93%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 078102	Primary Teaching Services	1480 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba,Mbaare,Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	1490 Teachers paid Salaries in the 189 UPE schools in sub counties of:- Kashumba, Mbaare, Endiinzi,Rugaaga,Rushasha,Ngarama,Isingiro T/C, Kabingo,Masha,Birere,Nyamuyanja,Kaberebere T/C,Nyakitunda,Kikagate,Kabuyanda,Kabuyanda T/C, Ruborogota.	9,500,158
Output : 078151	Primary Schools Services UPE (LLS)	1480 Teachers paid in the 189 UPE schools, 1840 Qualified Teachers in the 189 UPE schools, 1840 Qualified Teachers in the 189 UPE schools, Pupils enrolled in 189 UPE schools.	1490 Teachers paid in the 189 UPE schools, 1490 Qualified Teachers in the 189 UPE schools, 89180 Pupils enrolled in 189 UPE schools.	1,299,868
Output : 078180	Classroom construction and rehabilitation	8 Classrooms Constructed with 20, three seater twin desks each	(8) Classrooms Constructed with 20, three seater twin desks each.	99,596
Output : 078201	Secondary Teaching Services	24 USE Schools inspected and monitored on Performance.340 Staff in 24 USE supported schools and one government secondary School in sub counties.	24 USE Schools inspected and monitored on Performance.340 Staff in 24 USE supported schools and one government secondary School in sub counties.	4,668,887
Output : 078251	Secondary Capitation(USE)(LLS)	20 Secondary Schools received Capitation grants,5500 Students enrolled in USE Schools.	20 Secondary Schools received Capitation grants,5500 Students enrolled in USE Schools.	1,047,078
Output : 078280	Secondary School Construction and Rehabilitation	2 Classroom blocks, Laboratory, Admin block,2 latrines, Staff house constructed at Ruborogota Seed School.	Ruborogota Seed SS monitored and Constructed.	255,906
Output : 078301	Tertiary Education Services	(55) Instructors paid salaries, (700) Students enrolled, 2 Tertiary institutions inspected.	(51) Instructors paid salaries, (455) Students enrolled, 2 Tertiary institutions inspected.	538,378
Output : 078351	Skills Development Services	2 Institutions monitored, supported and coordinated.	2 Tertiary institutions received capitation Grant	272,073

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 078401	Monitoring and Supervision of Primary and Secondary Education	466 primary Schools, 30 Secondary Schools and 4 tertiary institutions inspected.	210 Primary Schools, 25 Secondary Schools monitored and inspected.	83,215
Output : 078403	Sports Development services	Competitions conducted from school to national level in music dance and drama, Athletics, Football, netball and volleyball in 189 GOU UPE schools and 121 private primary schools district wide.	2 Sports activities organized (Procuring of 10 Dozens of Sports uniform and 10 Dozens of balls) in 120 Primary schools.	3,000
Output : 078405	Education Management Services	5 Staffs at the headquarters paid salaries, Sector Budget & work plan prepared and submitted at District HQR, 4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries, Registration of p7 candidates for PLE 2019, Multi-sectoral nutrition services delivered to 100 Government aided primary schools, UNICEF funded activities implemented (Early Childhood development supported, Quality of Basic education improved, life skills and citizenship included in school plans, Quality prevention and response mechanisms to address gender based violence in and around schools created.	5 Staffs at the headquarters paid salaries, Sector Budget & work plan prepared and submitted at District HQR, 4 Quarterly progress reports prepared and submitted to District H/Q and line Ministries, Registration of p7 candidates for PLE 2019, Multi-sectoral nutrition services delivered to 100 Government aided primary schools, UNICEF funded activities implemented (Early Childhood development supported, Quality of Basic education improved, life skills and citizenship included in school plans, Quality prevention and response mechanisms to address gender based violence in and around schools created.	153,619
Output : 078472	Administrative Capital	2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teachers Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and 2No. 10,000Ltr capacity stainless steel rain water harvesting tanks for Keirunga Primary School, Construction of a 3 classroom bloc with a staff house and store, 10,000Ltr capacity stainless steel rain water harvesting tanks, Installation of	Roborogota Seed ss constructed, Kemengo p/s, St. Johns Biharwe p/s, Nyakamuri 1 P/s, Nyakabungo P/s, Kamutumo P/s Constructed.	916,649

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Lightening Protection, supply of furniture and a five stance pit latrine in Kamubeizi Primary School in Kikagate Sub County.		
Output : 078501	Special Needs Education Services	8 SNE Facilities Operational, 350 children accessing the SNE Facilities.	350 children accessing the SNE Facilities, 2 Schools with special need inspected.	5,344
Output : 088101	Public Health Promotion	100% salary paid, 100% performance appraisal. 100% staff attendance to duty	100% salary paid, 100% staff performance appraised. 100% staff attendance to duty	4,204,816
Output : 088107	Immunisation Services	95% Immunization coverage (DPT3) - 20,000 children, 80% of children aged 6&59 months covered with 2 doses of vitamin A supplements, control outbreak of all epidemic diseases.	Cumulatively, 21017 children were immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC III, Namuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish, Kasaana HC III, Kahenda HC II, Rwekubo HC IV and Rugaaga HC IV	822,123

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088153	NGO Basic Healthcare Services (LLS)	(40000) 40000 outpatient cases to be cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward, (15000) 15000 Inpatients to be cared for at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward, (3000) 3000 Pregnant mothers to be delivered by qualified health workers at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward, (5000) 5000 children to be immunised at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC; Kakoma HC III, Kaberebere South ward, Kaberebere TC; Isibuka HC III, Kamuri ward, Isingiro TC; Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward,	(85798) Cumulatively, 85798 Outpatient cases were cared for at NGO facilities of Kyabirukwa HC III, Mabona ward Isingiro TC, Kakoma HC III, Kaberebere south ward, Kaberebere TC, Isibuka HC III, Kamuri ward, Isingiro TC, Kabuyanda NGO HC III central ward & St. Luke Kisyoro HC, Kisyoro ward, (7165) Cumulatively, 7165 In patients were cared at NGO health units of Kyaburukwa HC III, Mabona ward Isingiro TC, Kakoma HC III, Kaberebere South ward, Kaberebere TC, Isibuka HC III, Kamuri ward, Isingiro TC, Kabuyanda NGO HC III Central ward & St Luke Kisyoro HC Kisyoro ward, (2249) Cumulatively, 2249 Pregnant mothers were delivered by qualified health workers at NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC, Kakoma HC III, Kaberebere South ward, Kaberebere TC, Isibuka HC III, Kamuri ward, Isingiro TC, Kabuyanda NGO HC III Central ward & Luke Kisyoro HC Kisyoro ward, (3043) Cumulatively, 3043 children were immunized at the NGO health units of Kyabirukwa HC III, Mabona ward Isingiro TC, Kakoma HC III, Kaberebere South ward, Kaberebere TC, Isibuka HC III, Kamuri ward, Isingiro TC, Kabuyanda NGO HC III Central ward & St. Luke Kisyoro HC Kisyoro ward,	22,164

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088154	Basic Healthcare Services (HCIV-HCII-LLS)	(500) 500 Trained health workers to be in- post at 54 Government health units in all the 15 subcounties (Birere, Masha, Nyamuyanja, Kabingo, Nyakitunda, Kikagate, Kabuyanda, Ruborogota, Ngarama, Kashumba, Rugaaga, Mbaare, Endiinz, Kakamba and Rushasha) 5 Town Councils, (40) 40 health worker related training sessions to be held at Bulezi Guest house, Isingiro district headquarters, Kyabishaho ward in Isingiro Town Council, Lake View Hotel & other sites in Mbarara Municipality, (640000) 640000 outpatient cases to be treated and cared for at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish, (20000) 20000 inpatients are expected to visit & be cared for at 21 Govt. health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish, (16000) 16000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in	(98) Cumulatively, the recruited 98 health workers were recruited by the DSC have been appointed and posted to the health centres. They have reported to the posted sites, (33) cumulatively 33 health workers trained by including them in the work plans and budgets, procurement of the training materials Booking of the venue, Invite both the facilitators and the trainees, conduct the trainings, (482894) Cumulatively 482894 outpatient cases were treated and cared for at Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kahenda HC II, Rwekubo HC IV, Kabuyanda HC IV, Rugaaga HC IV, (26267) Cumulatively 26267 In patients were admitted and cared for at 21 government health units of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kasaana HC III, Kahenda HC II, Rwekubo HC IV, in Kyabishaho ward and Rugaaga HC IV, (13389) Cumulatively 13389 deliveries were attended to by qualified health workers at Government health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikgate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere HC III, Kasaana HC III, Kasaana parish & Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyamp, (60%) Cumulatively 60% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kanyawamaizi HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC	762,108

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish, (70%) 70% approved posts filled with qualified health workers distributed to the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish, (65%) 65% of the villages to have functional VHTs, (20000) 20000 children to be immunised with pentavalent vaccine in the following 54 health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, and Rugaaga HC IV in Kyampango Parish, 100000 people to be tested for HIV and get their results	III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango parish, (65%) 65% of the villages to have functional VHTs, (20203) Cumulatively 20203 children immunized with pentavalent vaccine in the following health facilities of Kabuyanda HC IV, Kanyawamaizi HC III, Kabugu HC II, Kikagate HC, Nyamuyanja HC IV, Katanoga HC II, Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish & Kahenda parish, Rwekubo HC IV in Kyabishaho ward and Rugaaga HC IV in Kyampango, Cumulatively 73972 people were tested for HIV and received results	

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088180	Health Centre Construction and Rehabilitation	(3) Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC., Operationalise Busheeka H/C III in Endiinzi SC, and Kyarugaaju HCIII in Kabingo SC. Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Rwantaha HC II in Rushasha SC. Staff house construction at Ruborogota HC III in Ruborogota SC, at Kabuyanda HC IV in Kabuyanda SC and at Kyarugaaju HCIII in Kabingo SC.	(1) All PHC development funds were spent on the previous project at Busheka HC III, The Busheka HC III project is complete in Endiinzi Sub county	1,843,793
Output : 088301	Healthcare Management Services	Vehicles to be in good conditions, have a second office printer, have a projector for the office, have the required stationary, provide non available drugs to health workers so that the district have a healthy working force throughout.	Vehicles were kept in good conditions, the department had the required stationary, office equipment was well maintained, redistribution of drugs and gas to health centers was also carried out	43,357
Output : 088302	Healthcare Services Monitoring and Inspection	Better health services delivered in the district.	Integrated support supervision, monitoring and mentorship to the lower health units in all the LLGs was carried out and fuel to do these activities was procured. All the supervisors and mentors were paid their allowances as planned for to improve health services.	42,469
		Total		26,584,601

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	23,754,342	5,189,325	22%
District Unconditional Grant (Wage)	62,913	15,728	25%

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Locally Raised Revenues	9,000	9,000	100%
Other Transfers from Central Government	32,167	0	0%
Sector Conditional Grant (Non-Wage)	4,122,520	282,662	7%
Sector Conditional Grant (Wage)	19,527,742	4,881,936	25%
Development Revenues	11,530,559	712,329	6%
District Discretionary Development Equalization Grant.	146,684	48,895	33%
External Financing	2,259,029	65,126	3%
Multi-Sectoral Transfers to LLGs - GoU	328,838	109,613	33%
Other Transfers from Central Government	7,329,920	0	0%
Sector Development Grant	1,466,089	488,697	33%
Total Revenues shares	35,284,901	5,901,655	17%
B: Breakdown of work plan Expenditures	0	0	
Recurrent Expenditure	0	0	
Wage	19,590,655	4,897,664	25%
Non-Wage	4,163,687	206,479	5%
Development Expenditure	0	0	
Domestic Development	9,271,530	118,423	1%
External Financing	2,259,029	30,690	1%
Total Expenditure	35,284,901	5,253,256	15%

Out Performance Report Q1 FY 2020/2022

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 078102	Primary Teaching Services	1512Teachers Paid Salaries, 4 Capacity enhancement training of SMCs, Care givers and Lead Care givers carried out, Data collected on ECD Centres.4 Life skills trainings conducted, Data collected on	1460 Teachers Paid Salaries	2,563,539

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Adolescents. Data from ECD Centers and Adolescent schools Collected		
Output : 078151	Primary Schools Services UPE (LLS)	(1480) Qualified Teachers and paid Salary in the 189 UPE schools, (83370) Pupils enrolled in 189 UPE schools.	Activity not implemented due to lack of release	0
Output : 078180	Classroom construction and rehabilitation	Classrooms constructed and furniture supplied to; Kigaragara PS, Murema Moslem ps, St Marys Kishaye ps, Nyabushenyi ps, Katanzi ps, Rwamwijuka ps, Nyakakoni ps, Burungamo C.O.U, Rwendezi ps, Kabibi ps, St Josephs Katembe ps, Mpoma ps.	Furniture supplied to; Kigaragara ps	4,055
Output : 078201	Secondary Teaching Services	420 Teachers Paid Salaries, 5 Public Private Partnership schools Supported.	420 Teachers Paid Salaries.	1,137,626
Output : 078251	Secondary Capitation(USE)(LLS)	1560 Students in 24 USE Schools Supported in passing Ordinary Level, 1850 Students in 24 USE Schools sitting Ordinary level.	Activity not implemented due to lack of release	0
Output : 078280	Secondary School Construction and Rehabilitation	Ruborogota Seed SS and Rushasha Seed SS Constructed, Laboratory Science Kits procured, Chemical reagents procured, 20 Computers and Accessories procured.	Ruborogota Seed School Constructed	2,630
Output : 078301	Tertiary Education Services	51 Instructors paid salaries	(50) Instructors paid salaries.	153,072
Output : 078401	Monitoring and Supervision of Primary and Secondary Education	310 inspection reports recommendations followed-up and implemented, 12 Meetings held with Head teachers to explain and disseminate various guidelines, policies and circulars issued by MoES., Data requests by MoES collected, 6 Meetings held with education department staff to discuss inspection reports and school feeding.	3 Meetings held with Head Teachers to disseminate Covid 19 guidelines.	347

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 078404	Sector Capacity Development	SMCs & Head Teachers in 360 schools oriented & trained, sector policies and guidelines disseminated., Data on conditions of schools quality standards collected in 210 schools., Schools to be repaired audited on conditions of quality standards,20 Schools Maintained based on Audit report produced., Schools and Institutions data bank maintained.,10 Schools infrastructures affected by natural disasters repaired.	Head Teachers in 90schools oriented & trained on Covid 19 handling.	2,343
Output : 078405	Education Management Services	6 District Staffs Paid Monthly salaries.	6 District Staffs Paid Monthly salaries.	15,729
Output : 088101	Public Health Promotion	Improve child and maternal health	Cumulatively 4368 mothers accessed delivery services and 7251 children immunised with DPT 3 vaccine	0
Output : 088106	District healthcare management services	All health workers to be paid promptly leading to improved health services in the areas of maternal and child health care such as antenatal care, facility deliveries, postnatal care, elimination of maternal to childhood transmission of HIV, immunization coverage then treatment of diseases, prevention of HIV, prevention of Diseases of Epidemics, Non communicable disease within the district at all health facilities in Town councils and sub counties	Cumulatively 25% of the Health workers salaries have been paid for FY 2020/2021. All the 486 health workers received their salaries for the months of July, August, and September 2020	1,057,329
Output : 088107	Immunisation Services	Improved immunisation coverage for all antigens. All the diseases of epidemic nature such as cholera, measles, ebola, and other haemorrhagic fevers are well controlled especially in the refugee settlements.	Improved immunisation coverage for all antigens to 90%. All the diseases of epidemic nature such as cholera, measles, ebola, and other haemorrhagic fevers are well controlled especially in the refugee settlements.	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088153	NGO Basic Healthcare Services (LLS)	(48000) 48000 outpatient cases to be cared for at NGO facilities, (12000) 12000 Inpatients to be cared for at the NGO health units, (2400) 2400 Pregnant mothers to be delivered by qualified health workers at the NGO health units (5200) 5000 children to be immunised at the NGO health units of	(22417) Cumulatively 22417 Out-Patient cases were cared for at the NGO health units, (1489) Cumulatively 1489 In-patients were cared for at the NGO health units (383) Cumulatively 383 Pregnant mothers were delivered by qualified health workers at the NGO health units (856) Cumulatively 856 children were immunised at the NGO health units	6,065

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088154	Basic Healthcare Services (HCIV-HCII-LLS)	(700) All health units to be equipped with adequate health workers, (50) Well mentored and trained health workers in health units, (600000) 600000 outpatient cases to be treated and cared for (24000) 24000 inpatients are expected to visit & be cared for at 21 Govt. health units (18000) 18000 deliveries are expected to be attended to by qualified health workers at Govt. Health facilities, (80%) 80% approved posts filled with qualified health workers distributed to the following 54 health facilities of, (70%) 70% of the villages to have functional VHTs, (24000) 24000 children to be immunised with pentavalent vaccine in the following 54 health facilities	(486) Cumulatively 486 trained health workers in health centers, (12) Cumulatively 12 health related training sessions held, (142281) Cumulatively 142281 outpatient cases were treated and cared for, (7582) Cumulatively 7582 in-patients were received and cared for at 54 Govt. (3985) Cumulatively 3985 deliveries were attended to by qualified health workers at Govt. Health facilities of (60%) Cumulatively, 60% approved posts are filled with qualified health workers distributed to the following 54 health facilities (70%) Cumulatively, 60% of the villages have functional VHTs, (6395) Cumulatively 6395 children were immunised with pentavalent vaccine in the following 54 health facilities	145,567

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 088175	Non Standard Service Delivery Capital	96 support supervision and mentorship visits conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	Cumulatively, 7 support supervision and mentorship visits were conducted at Nyamuyanja HC IV Nyamuyanja parish, Katanoga HC II, Katanoga parish in Nyamuyanja S.C.; Kikokwa HC III, Kaberebere parish in Kaberebere TC, Kasaana HC III, Kasaana parish, & Kahenda HC II Kahenda parish, Rwekubo HC IV in Kyabishaho ward, Kabuyanda HC IV in Central ward and Rugaaga HC IV in Kyampango Parish.	0
Output : 088180	Health Centre Construction and Rehabilitation	(7) Renovations at Kikokwa HC III in Kaberebere TC, Nyamarungi HC III in Mbare SC, Ngarama HC III in Ngarama SC, DHO's Office, Nshororo HC II in Bugango TC Latrine construction at Rwantaha HC II in Rushasha SC, Kamubeizi HC II in Kamubeizi TC.	(1) Renovation at Kikokwa HC III in Kaberebere TC is on going while Nyamarungi HC III in Mbaare SC is at the bidding level.	2,125
Output : 088181	Staff Houses Construction and Rehabilitation	(1) One storeyed building of 6 apartments constructed at Kabuyanda HC IV.	(1) The process is at the bidding level.	0
Output : 088182	Maternity Ward Construction and Rehabilitation	(1) Construction of a maternity ward at Ruhiira HC III in Ruhiira TC	(1) The procurement is at the bidding level.	0
Output : 088183	OPD and other ward Construction and Rehabilitation	(1) One male ward constructed at Kabuyanda HC IV,	(N/A) Due to inadequate funding, this project was dropped.	0
Output : 088184	Theatre Construction and Rehabilitation	(1) Modern theatre at Rugaaga HC IV	(1) No funds released during the quarter	0
Output : 088301	Healthcare Management Services	Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanja,	Did 2 time Ordering, distribution and Follow up of drugs, vaccines and other supplies in 4 HCIVs, 23HCIIIs, 36 HCIIIs in LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha,	48,132

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Kaberebere, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	
Output : 088302	Healthcare Services Monitoring and Inspection	Support Supervision and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	Did 2 Support Supervision visits and Mentor-ship of Health Staff in 54 Govt HUs, 6 NGO HUs, and 9 Private HUs. Compile and Submit reports weekly, monthly, quarterly and annual to MoH and Other Stake holders. Quarterly Community dialogue meetings, Dissemination of Policy to LLGs of Ruborogota, Kabuyanda, Kikagate, Nyakitunda, Ruhiira, Kamubeizi, Isingiro, Kabingo, Masha, Kaberebere, Nyamuyanjanja, Birere, Ngarama, Kashumba, Mbaare, Bugango, Endiinzi, Rushasha and Rugaaga.	4,026
		Total		5,142,585

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased average years of schooling from 6.1 to 11 years.
2. Increased learning adjusted years of schooling from 4.5 to 7 years.

3. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;
4. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000
5. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent

Sub Programme: Improve the foundations for human capital development.

Sub Programme Objectives:
1. Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD Standards.
2. Improve adolescent and youth health
3. Equip and support all lagging primary, Secondary schools and higher education institutions to meet the basic requirements and minimum standards.
4. Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy.
5. Implement an integrated ICT enabled teaching.
6. Develop and implement a distance learning strategy.
7. Upgrade the Education Management Information System to include functions for tracking enrolment drop-out, retention, and uniquely identify learners, teachers and institutions.
8. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
9. Increase access to immunization against childhood diseases

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	
Improve the foundations for human capital development.							
Proportion of Public PTCs training ECD Caregivers.	2020/2021	20	20	30	40	40	
%age of Pre-school teachers and caregivers who are qualified.	2020/2021	48	55	60	65	70	
%age of ECD Centres registered.	2020/2021	20	40	60	80	100	
Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, child protection, family strengthening and support.	2020/2021	68	70	73	76	78	
%age of ECD Centres inspected at least once a term	2020/2021	51	54	57	61	65	
Proportion of ECD Centres implementing standardized learning framework.	2020/2021	45	46	50	55	65	

50% of schools meeting the BRMS by 2025.	2020/2021	22	30	35	40	50	
Proportion of work places with breastfeeding corners, %	2020/2021	10	20	30	40	50	
Vitamin A supplementation for under-fives (%)	2020/2021	40	50	60	70	80	
% of pregnant women receiving iron/folate supplement	2020/2021	30	40	50	60	65	
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	2020/2021	10	11	13	15	17	
Prevalence of stunting among children under 5years	2020/2021	27	25	23	21	19	
% of children exclusively breastfed for 6 months	2020/2021	65	70	80	85	90	
DPT3HibHeb3 Coverage (%)	2020/2021	96	97	97	98	98	
% of health facilities providing youth friendly services (specific days designated for provision of the youth health services package)	2020/2021	50	55	60	65	70	
% of VHTs with youth members	2020/2021	30	50	75	80	100	

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
2. Reduced under 5 mortality from 64/1000 live births to 42/1000;
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000
4. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
5. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent
6. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent
7. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;
8. Increased proportion of the population accessing universal health care from 44 to 65 percent

Sub Programme: Improve Population Health, Safety and Management

Sub Programme Objectives:
1. 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
2. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma

3. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on
4. Improve maternal, adolescent and child health services at all levels of care
5. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
6. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information
7. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
8. Improve Occupational Safety and Health (OSH) management
9. Promote physical health activities and behavioural change across all categories of the population
10. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	
Improve population health, safety and management							
TB incidence rate	2020/2021	192	184	176	168	160	
Malaria incidence rate	2020/2021	263	230	200	170	147	
HIV prevalence Rate	2020/2021	5.2	5	4.8	4.6	4.4	
ART Coverage (%)	2020/2021	87	88	89	90	91	
Viral Load suppression (%)	2020/2021	89	91	93	94	95	
% of epidemics detected timely and controlled	2020/2021	100	100	100	100	100	
% girls immunized against cervical cancer by 10 years (%)	2020/2021	40	50	60	70	80	
Staffing levels	2020/2021	60	65	70	80	90	
Annual performance analysis for all staff	2020/2021	10	30	40	50		
% basic equipment available	2020/2021	50	55	60	70	75	
% of HC IVs with functional Ultra-Sound machines	2020/2021	50	50	50	50	50	
% of health facilities with 95% availability of 41 basket of EMHS	2020/2021	60	70	75	80	90	
Number of HC IIIs constructed and equipped	2020/2021	3	5	7	10	14	
Average % availability of a basket of 41 commodities at all reporting facilities	2020/2021	88	89	89	90	90	
Proportion of health workers trained	2020/2021						
% of households appropriately treating water for drinking.	2020/2021	53	56	59	62	65	

% of people with access to improved sanitation (Improved toilet)	2020/2021	23	28	32	37	45	
% of people with Washing hands with water & soap	2020/2021	36	38	42	46	50	
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	2020/2021	30	35	40	45	50	
Reduce unmet need for family planning	2020/2021	24	20	16	13	10	

Sub Programme: To streamline/emphasise STEI/STEM in the Education System

Sub Programme Objectives:
1. Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects in primary schools).
2. Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions.
3. Adopt science project based assessment in education curricular.
4. Promote STEM/STEI focused strategic alliances between schools, training, institutions, high calibre scientists and industry.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	
To streamline/emphasise STEI/STEM in the education system							
Number of schools undertaking pupil led science based project.	2020/2021	0	1	1	1	1	
Number of science labs constructed in secondary schools.	2020/2021	70	75	80	88	90	
Ratio of STEM/STEI students to Arts students	2020/2021	2:5	3:05	0.1284722	0.1284722	0.1284722	
Number of linked schools (primary and secondary) to existing science based innovation hubs.	2020/2021	0	0	270	270	270	

V4: PROPOSED BUDGET ALLOCATIONS

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

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Recurrent Revenues	23,754,342	23,884,972	24,840,371	25,833,986	26,867,346
District Unconditional Grant (Wage)	62,913	62,913	65,430	68,047	70,769
Locally Raised Revenues	9,000	9,000	9,360	9,734	10,124
Other Transfers from Central Government	32,167	40,000	41,600	43,264	44,995
Sector Conditional Grant (Non-Wage)	4,122,520	4,245,317	4,415,130	4,591,735	4,775,405
Sector Conditional Grant (Wage)	19,527,742	19,527,742	20,308,852	21,121,206	21,966,054
Development Revenues	11,530,559	11,682,816	12,150,129	12,636,134	13,141,579
District Discretionary Development Equalization Grant.	146,684	146,684	152,551	158,653	165,000
External Financing	2,259,029	3,191,070	3,318,713	3,451,462	3,589,520
Multi-Sectoral Transfers to LLGs - GoU	328,838	282,669	293,976	305,735	317,964
Other Transfers from Central Government	7,329,920	7,100,446	7,384,464	7,679,843	7,987,037
Sector Development Grant	1,466,089	961,946	1,000,424	1,040,441	1,082,059
Total Revenues shares	35,284,901	35,421,104	36,837,949	38,311,467	39,843,925
B: Breakdown of Work plan Expenditures	0	0			
Recurrent Expenditure	0	0			
Wage	19,590,655	19,590,655	20,374,281	21,189,253	22,036,823
Non-Wage	4,163,687	4,294,317	4,466,090	4,644,734	4,830,523
Development Expenditure	0	0			
Domestic Development	9,271,530	8,491,746	8,831,415	9,184,672	9,552,059

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
External Financing	2,259,029	3,191,070	3,318,713	3,451,462	3,589,520
Total Expenditure	35,284,901	35,567,788	36,990,500	38,470,120	40,008,925

NDP III Programme: Human Capital Development

Sub Programme	2020/21 Approved Budget (Ushs. 000')	Proposed Budget (Ushs.')			
	2020/21	2021/22	2022/23	2023/24	2024/25
1. To improve the foundations for human capital development	29,731,362	29,878,046	31,073,168	32,316,095	33,608,739
2. To streamline/emphasise STEI/STEM in the education system	364,997	364,997	379,597	394,781	410,572
3. To Improve population health, safety and management	5,188,542	5,284,745	5,496,135	5,715,980	5,944,619
Total for the Programme	35,284,901	35,527,788	36,948,900	38,426,856	39,963,930

NDP III Programme: HUMAN CAPITAL DEVELOPMENT

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: To improve the foundations for human capital development

Sub Programme Interventions:
1. Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD standards.
2. Strengthen the enabling environment for scaling up nutrition at all levels
3. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, and maize.

4. Promote dietary diversification
5. Develop the national food fortification policy and law.
6. Provide youth friendly health services
7. Establish community adolescent and youth friendly spaces at sub county level
8. Include youth among the Village Health Teams
9. Develop and implement a distance learning strategy.
10. .Invest in basic remote ICT-enabled learning infrastructure. Identify learners, teachers, and institutions.
11. Liaise with Higher Education Institutions, and Technology Companies and Entrepreneurs to design and roll-out remote learning platforms/software with greater penetration in marginalized communities

Sub Programmes in the Vote	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
To improve the foundations for human capital development				
	Staff salaries Paid	22,431,246	19,592,532	2,838,714
	Primary schools inspected	62,796	58,504	4,292
	Secondary schools inspected	6,639	6,384	255
	Tertiary Institutions inspected	699	672	26,880
	Primary schools Monitored	24,336	23,400	936,000
	Secondary schools Monitored	1,976	1,900	76,000
	Coo curricular activities promoted	10,400	10,000	400
	Primary School Capitation Grant released	1,820,360	1,750,346	70,014
	Secondary School Capitation Grant released	1,267,921	1,219,155	48,766
	SNE Capitation Grant released	11,731	11,280	451

Sub Programmes in the Vote	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
	School PTAs that were sensitised on their roles and responsibilities	10,400	10,000	400
	School SMCs that were sensitised on their roles and responsibilities	10,400	10,000	400
	SNE facilities operationalized	5,200	5,000	200
	School facilities renovated	10,400	10,000	400
	LG Staff Coordination Meetings held	4,160	4,000	160,000
	Tertiary Institutions Monitored	208	200	8,000
	Tertiary School Capitation Grant released	282,956	272,072	10,883,305
	ECD Care giver trainees on state sponsorship in public PTC	31,200	30,000	1,200
	ECD Centres registered	31,200	30,000	1,200
	ECD Inspection reports	40,036	38,496	1,540
	Secondary Buildings Constructed (2 Classrooms blocks, Laboratory, 2 latrines, Staff Houses) Kabuyanda Seed School in Kabuyanda Sub-County	571,112	549,146	21,966
	Primary Buildings Constructed (2 Classrooms Blocks and 221 three Seater twin desks Procured) Kyanza p/s, Kagabagaba p/s, Kyamusoni p/s, Murema p/s (Location: Nyamuyanja s/c, Ruborogota s/c, Mbaare s/c and Kashumba s/c)	242,079	232,768	9,311

Sub Programmes in the Vote	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
	2 classroom blocks constructed, 1 block of 2 classrooms (with Head Teacher's Office, staff room and a store), 03 blocks of a 5 stance drainable latrine (Boys, Girls and Teachers), supply of furniture, Installation of Lightening Protection and Supply of 10,000Ltr capacity stainless steel rain water harvesting tanks Kabibi P/S, Kabumba P/S, Kahirimbi P/S, Kenteko P/S, Mbaare P/S, Ruhimbo p/s, Kigaragara p/s, Nyabushenyi, Kagarama P/s. (Location: Kabingo s/c, Nyamuyanja s/c, Isingiro T/C, Mbaare s/c, and Kashumbs s/c)	4,407,483	4,237,964	169,519
	Child and maternal nutrition enhanced	506,012	486,550	
	Target population fully immunized	1,248,000	1,200,000	48,000
	Increased Immunisation coverage (DPT3)	0	0	0
	Health facilities providing youth friendly services	0	0	-
	VHT membership revised to include the youth	0	0	-
	Furniture supplied to school	91,183	87,676	3,507
Total To improve the foundations for human capital development		33,130,133	29,878,046	15,310,720

Sub Programme: To streamline/emphasise STEI/STEM in the Education System

Sub Programme Interventions:
1. Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects in primary schools)
2. Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
4. Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry.
5. Link primary and secondary schools to existing science-based innovation hubs

Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
Innovative pupil led science projects in primary schools.	-	-	-
Science laboratories constructed at Ruborogota seed SS	160,654	154,475	6,179
Science based equipment and instruction materials in place at Ruborogota seed SS	218,943	210,522	8,421
Total	379,597	364,997	14,600

Sub Programme: Improve population health, safety and management

Interventions:
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
Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources
Strengthen an emergency medical service and referral system
Expand geographical access
Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)
Undertake continuous training and capacity building for in-service health workers
Develop and implement service and service delivery standards targeting lower middle-income standards

Invest in appropriate guidelines, health care package, infrastructure, technologies and human resource capacity for neonatal services at all levels of health care
Increase investment in child and maternal health services at all levels of care
Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information
Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels
Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
Improve Occupational Safety and Health (OSH) management
Promote physical health activities and behavioural change across all categories of the population
Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
Strengthen population planning and development including civil registration, vital statistics registration and population data bank at National and Sub national levels

Sub Programmes in the Vote	Planned Outputs	Budget Requirement FY 2021/22 (Ushs.)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
Improve population health, safety and management				
	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	660,699	635,287	25,411
	Epidemic diseases timely detected and controlled	160,927	154,737	6,189
	Mandatory HMIS reports generated with data disaggregated by age and sex	31,200	30,000	1,200
	Deliveries conducted in the health facilities increased	918,341	883,020	35,321
	LG Staff Coordination Meetings held.	187,200	180,000	7,200
	Reduced Maternal mortality per 100,000 live births	902,741	868,020	34,721
	Basket of 41 essential medicines availed.	75,690	72,779	2,911
	Staff houses constructed at Kakamba HCIII in Kakamba parish, Kakamba sub county	112,839	108,499	4,340
	Theatre constructed at Rwekubo HC IV in Kyabishaho parish in Isingiro TC	624,000	600,000	24,000

Sub Programmes in the Vote	Planned Outputs	Budget Requirement FY 2021/22 (Ushs.)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
	Staff Houses constructed at Rwekubo HC IV in Kyabishaho parish isingiro TC	354,544	340,908	13,636
	Fencing of Rwekubo HC IV Kyabishaho parish in Isingiro TC	52,000	50,000	2,000
	Renovate OPD block at Nyamarungi Hc III in Nyamarungi Parish in Mbaare Subcounty	41,607	40,007	1,600
	Staff houses constructed at Rwanjogyera HCIII in Rwanjogyera Parich Endiinzi SC	208,000	200,000	8,000
	Theater constructed at Rugaaga HC IV in Kyampango Parish in Rugaaga SC	624,000	600,000	24,000
	Health Staff Houses constructed at Rugaaga HC IV Kyampango Parish in Rugaaga SC	125,616	120,785	4,831
	Fencing Rugaaga HC IV Kyampango Parish in Rugaaga SC	52,000	50,000	2,000
	Renovate OPD blocks at Kagaaga HC III in Kagaaga pariah inNgarama Subcounty	52,000	50,000	2,000
	Health workers trained	104,000	100,000	4,000
	Increased access to safe water, sanitation & hygiene	187,931	180,703	7,228
	Work place inspections conducted	20,800	20,000	800
	Preventive programs for NCD			
Total Improve population health, safety and management		4,648,509	5,284,745	211,390

V6: VOTE CROSS CUTTING ISSUES

Cross cutting issues	Issue of concern	Planned interventions	Budget Alloc. (000')
Gender and Equity	Increasing number of Boys to girls in school	Sensitization of teachers and Parents on encouraging girl children to remain in school, creating a conducive environment for a girl child while at School.	5,000

Cross cutting issues	Issue of concern	Planned interventions	Budget Alloc. (000')
HIV/AIDS	Spread of HIV/AIDS	Sensitization of communities, parents, teachers and pupils on dangers of HIV/Aids, Spreading poster messages of HIV/AIDS in the school compound.	5,000
Environment and Climate Change	Environmental Degradation	Sensitize staffs and patients on tree planting, planting trees around the health centres and schools	2,000
Covid - 19	Spreading of Covid -19	Sensitization in Schools and Health Centres on the spread of Covid 19 and following SOPs.	5,000
Nutrition	Poor nutrition	Sensitization of health in charges, head teachers, teachers and students to plant fruit trees around the health centres and schools compound and also establishment of demonstration gardens in schools.	5,000
Human Rights	Violation of people's rights	Sensitization of patients and staff in both health centres and schools on their rights and creating awareness on the client charter from MoH.	2,000
Population	Increasing population	Sensitization of in schools about abstinence and remaining at school up to completion. Sensitization of communities on the advantage of family planning and having manageable families.	5,000
Urban Development	Poor waste management	Sensitization of communities and formation of bye-laws by Council.	2,000
Physical Planning	No Physical development plans	Sensitization of communities and formation of bi-laws by Council.	2,000
Malaria Prevention	Wide Spread cases of Malaria	Sensitization of communities and schools on sleeping under mosquito nets.	5,000
PWDs	Lack of access PWDs to services	Sensitization of Schools and communities on inclusion of PWDs activities in their work plans.	2,000
			40,000

5.0 CLIMATE CHANGE, NATURAL RESOURCE, ENVIRONMENT AND WATER MANAGEMENT, SUSTAINABLE URBANIZATION AND HOUSING

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Workplan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	214,709	203,057	95%
District Unconditional Grant (Non-Wage)	-	0	0%
District Unconditional Grant (Wage)	123,526	123,528	100%
Locally Raised Revenues	20,000	8,343	42%
Sector Conditional Grant Non-Wage	48,918	48,918	100%
Urban Unconditional Grant (Wage)	22,266	22,268	100%
Development Revenues	4,950,182	1,867,081	38%
Other Transfers from Central Government	2,615,034	1,174,144	45%
Sector Development Grant	489,570	489,570	100%
Transitional Development Grant	19,802	19,802	100%
District Discretionary Development Equalization Grant	574,620	0	0%
External Financing	1,251,156	183,565	15%
Total Revenues shares	5,164,891	2,070,138	40%
B: Breakdown of Work plan Expenditures			
Recurrent Expenditure			
Wage	145,791	142,117	97%
Non-Wage	68,918	57,224	83%
Development Expenditure	0	0	
Domestic Development	3,699,026	1,683,516	46%
External Financing	1,251,156	175,508	14%
Total Expenditure	5,164,891	2,058,365	40%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098101	Operation of the District Water Office	Quarterly Supervision and Coordination Department Meetings held, Monthly/Quarterly/ Annual Plans, Budgets and Reports prepared and submitted in Time. Salaries for DWO Staff paid	3(no) Quarterly Supervision and coordination meetings held in the last four quarters, -6(no) Quarterly/Annual budgets and reports prepared and submitted in time. -14(no) monthly reports prepared in the last four quarters 4(no) quarterly reports prepared and submitted in time-Salaries for 4(no) DWO Staff paid in time for Q1, Q2, Q3 & Q4	57,201
Output : 098102	Supervision, monitoring and coordination	-(45) LG approved water projects of civil works nature Inspected/Supervised for compliance, Approved Water Projects of Civil Works nature Monitored for compliance.	1(no) Construction of a 4-Stance drainable latrine with attached Urinal at District quarters inspected/supervised /monitored for compliance, 2(no) water schemes constructed that is Ngarama pumped water scheme in Ngarama S/C & Kahenda GFS in Birere S/C, inspected/supervised and monitored for compliance, 49 Boreholes rehabilitated and works inspected, supervised and monitored for compliance.	11,148
Output : 098103	Support for O&M of district water and sanitation	(30) Existing shallow wells, boreholes, and protected springs rehabilitated Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C	40(no) boreholes/Shallow wells rehabilitated in Endiinzi, Ruborogota, Rugaaga, Mbaare, Kashumba, Kakamba, Isingiro TC, Kaberebere TC, Kabingo, Birere, Masha, Nyamuyanja, Kabuyanda SC, Kabuyanda TC, Nyakitunda SC	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098104	Promotion of Community Based Management	(20) Formation of sub county water boards supported, Water user committees formed(60) Identification, retooling and training local service utilities supported, 20 (no) Water user committees trained, (4) Advocacy meetings at District and sub counties held	13(no) water user committees formed for proper management of water and sanitation activities, 20(no) Water user committees trained, Water user committees retrained in Kashumba, Endiinzi, Mbaare, Kabuyanda, Ngarama, Rugaaga, Isingiro TC, Masha & Ruborogota SCs	14,792
Output : 098175	Non Standard Service Delivery Capital	Rainwater harvesting tanks supplied, Water Quality surveillance carried out, Design of water supply systems for Endiinzi, and Kakamba (Nyakago), Design of Kashumba Water supply scheme done	02(no) Rainwater Harvesting Tank supplied in Ngarama SC in Kyakabindi South, 38(no) Water Quality surveillance carried out in (Q1+Q2+Q3+Q4), Environment Impact Assessment for Capital projects, Engineering and Design Studies & Plans for capital works, Monitoring, Supervision & Appraisal of capital works.	196,910
Output : 098183	Borehole drilling and rehabilitation	(9) Existing shallow wells, boreholes, and protected springs rehabilitated: Location: Masha S/C, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Rugaaga S/C, 2(No) production wells/ drilled to increase access to safe water in the District.	09(no) Shallow wells, Boreholes rehabilitated in Kabingo, Nyamuyanja, Nyakitunda, Endiinzi, Kakamba, Kashumba, Rushasha, Kikagati, Masha, Ngarama & Rugaaga SCs	31,556
Output : 098184	Construction of piped water supply system	04(no) Water Schemes, Ngarama GFS PHASE IV, Kahenda GFS, Endiinzi Pumped Water supply, Kinyara GFS constructed, Ngarama S/C, Birere S/C, Endiinzi S/C, Kabuyanda S/C	2(no) water schemes constructed& completed in (Q1+Q2+Q3+Q4) that is Ngarama Water scheme Phase IV in Ngarama SC and Kahenda GFS in Birere SC.	309,466

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138301	Districts Wetland Planning, Regulation and Promotion	Supervision and Coordination of Forestry, Lands, Wetlands, Environment, Physical Planning and Infrastructure Development done District wide. 2. 4 quarterly and 1 Annual Plans, Budgets and Reports prepared and submitted in Time at the District Headquarters.3. Wages for 6members of staff paid at the District Headquarters.4. Develop 1 District Environment Action Plan (DEAP) - UNHCR Funding for Kikagate S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs.5. 1 Environmental bylaw formulation, approval and enforcement with consultations from 8 Host communities of Kikagate S/C, Kakamba S/C, IsingiroT/C, Ngarama S/C, Rushasha S/C, Rugaaga S/C, Rushasha S/C and Mbaare S/Cs..6. 3 Climate Change Adaptation demonstration sites established in Isingiro T/C.8. Office supplied with assorted stationary and computer supplies with the help of the supplier.9. Departmental Motor vehicle and Motorcycle serviced and repaired with the help of the service provider.	5 sections supervised and coordinated for the months July 2019 to June 2020. Wages for 6 Departmental staff	127,857
Output 098303	Tree Planting and Afforestation	Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. Plant trees in Watersheds of Kabibi-Ruhimbo, Kahirimbi-Misirika-Kyakabindi, Kajaho-Oruchinga and Murongo-Kikagate Watersheds under DRDIP Funding. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees	paid for the period July 2019 to June 2020. Quarter 1,2, 3 & 4 reports produced. 3 Climate Change Adaptation	29,316
Output 098304	Trainining in Forestry Management	40 tree farmers technically backstopped in mature tree management aspects under Local Revenue funds in Isingiro Town Council	35 demonstration sites Monitored and technically backstopped in Isingiro T/C	20,600

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
	(Fuel Saving Technology, Watershed Management)			
Output 098305	Forestry Regulation and Inspection	Undertake compliance and enforcement visits on environmental guidelines and regulations in Refugee Host Communities, Local Forest Reserves and other environmental aspects.	3 support, compliance and enforcement visits carried out in Oruchinga and Nakivale Refugee Settlements.	50,488
Output 098306	Community Training in Wetland Management	Conduct 4 awareness raising on wetlands protection and conservation in Kikagate S/C, Isingiro T/C, Masha S/C and Ngarama S/C.	Conducted 4 awareness raising on wetlands protection and conservation in Kikagate S/C, Isingiro T/C,	3,047
Output 098307	River Bank and Wetland Restoration	Develop and implement 5 management plans for River Banks and Wetland shores in Nyakitunda - Ruyunga Wetland System, Ruhimbo Wetland System, Burungamo Wetland System, River Kagera & Ekigaaga Wetland System.	Developed and implemented 1 management plan for Kagera River Banks. Developed and implemented 4 Management Plans for Nyakitunda-Ruyunga wetland systems, Kabibi-Ruhimbo Wetland systems and Kagera river banks wetland system. Strengthened 4 LECs of Nyakitunda-Ruyunga wetland systems, Kabibi-Ruhimbo Wetland systems and Kagera river banks wetland system. Strengthened 5 LECs to be able to carry out their roles in monitoring and management of various Wetland Systems in the Host communities of Kikagate, Isingiro T/C, Ngarama S/C, Rugaaga S/C and Mbaare S/C.	27,540
Output 098308	Stakeholder Environmental Training and Sensitization	Carried out 1 stakeholder Environmental training	Carried out 1 stakeholder Environmental training.	2,100
Output 098309	Monitoring and Evaluation of	Conduct 4 Monitoring and compliance visits in Town Councils and Lake Nakivale Shores	Conducted 1 Monitoring and compliance visit in Kabuyanda T/C	100

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
	Environmental Compliance			
Output 098310	Land Management Services (Surveying, Valuations, Titling and Lease Management)	Conduct surveying, Valuations, Titling and Lease Management, 240 Land interests registered,	Spatial data for 248 pieces of land collected. 17 land conflicts resolved district wide	0
Output 098311	Infrastructure Planning	Physical Planning Committees conducted. 30 Building Plans approved, 240 Land interests registered, Initiate development of 8 T/C Physical Development Plans	Carried out monitoring of infrastructure planning in Endiinsi, Kabuyanda, Isingiro and Kaberebere T/Cs.	2,100
Output 098372	Administrative Capital	Carry out Watershed Management and Restoration interventions in Kabibi-Ruhimbo Watershed, Kahirimbi-Misirira-Kyakabindi Watershed, Kajaho-Oruchinga Watershed and Murongo (River Kagera) Watershed.	DRDIP SENRM community Projects implemented	1,437,293
		Total		2,321,514

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	364,910	86,227	24%
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	155,926	38,982	25%
Locally Raised Revenues	20,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	-		
Urban Unconditional Grant (Wage)	22,266	5,567	25%

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Sector Conditional Grant (Non-wage)	166,718	41,680	25%
Development Revenues	8,628,156	403,030	5%
External Financing	239,697	51,520	21%
Other Transfers from Central Government	7,333,928	0	0%
Sector Development Grant	1,034,728	344,909	33%
Transitional Development Grant	19,802	6,601	33%
Total Revenues shares	8,993,066	489,258	5%
B: Breakdown of work plan Expenditures			
Recurrent Expenditure			
Wage	178,192	32,266	18%
Non-Wage	186,718	10,817	6%
Development Expenditure			
Domestic Development	8,388,459	18,664	0%
External Financing	239,697	19745	8%
Total Expenditure	8,993,066	81,492	1%

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put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098101	Operation of the District Water Office	Regular monthly Inspections, supervisions and District Water coordination meetings organized, Monthly/Quarterly/Annual Plans, Budgets and Reports prepared and submitted in Time, Salaries for 4(no) district staff paid promptly.	1(no) Annual District advocacy meeting held at the District H/qtrs, 1(no) Quarter1 District Water Sanitation coordination meeting held at the District H/qtrs, 1(no) Quarterly performance report for water activities prepared and submitted to MoWE, Salaries for 4(no) DWO staffs for Quarter1 paid, 3(no) supervision reports prepared and submitted	16,577

put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098102	Supervision, monitoring and coordination	50(no) supervision visits carried out during construction and after construction in Endiinzi, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinzi, Kabuyanda, Rugaaga, Mbaare. 50(no) supervision visits carried out during construction and after construction in Endiinzi, Masha, Kashumba, Kakamba, Nyakitunda, Kabingo, Endiinzi, 52(no) different water points tested for quality Kabuyanda, Rugaaga, Mbaare, 4(no) District water supply and sanitation coordination meetings held, 4(no) public notices displayed on public noticeboards with budget and expenditure information, 30(no) different water sources tested for quality	1(no) District water supply and sanitation coordination meeting held at District Headquarters, 1(no) Quarter1 expenditure displayed on the public notice board	4,798
utput : 098103	Support for O&M of district water and sanitation	40(no)boreholes/shallow wells, protected springs rehabilitated in areas of Kakamba, Rushasha, Mbaare, Kashumba, Masha S/C, Ngarama, Kikagati, Ruborogota, Birere S/C, Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Endiinzi S/C, Kashumba S/C, Rushasha S/C, Kikagati S/C, Kakamba S/C, Ngarama S/C, Endiinzi S/C (96%)Water schemes(96%) Water schemes rehabilitated, supervised, monitored and Inspected and coordinated for improved efficiency, 40 (no) pump mechanics, scheme attendants and caretakers trained for improved operation and maintenance of water facilities in the district	Activity not implemented due to lack of funds	0

put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098104	Promotion of Community Based Management	1(no) Sanitation week planned for promotional of water and sanitation hygiene, 52(no) water user committees formed. 600 (no) water user committee members trained, 100(no) private stakeholders trained in preventive maintenance, hygiene and sanitation, 1(no) District Advocacy meet and 3(no) sub county advocacy meetings held.	46(no) water user committees formed in the sub counties of Birere and Ngarama sub counties, 140 (no) water user committee members trained in the sub counties of Birere and Rugaaga sub counties, 1(no) District Advocacy meeting held to sensitize stakeholders on planned activities for the year.	0
Output : 098175	Non Standard Service Delivery Capital	02(no) Design of Katembe/Kyamuttsyoka Water Supply Scheme using Kyamuttsyoka source in Kabingo S/C, Design of Kisharira Water supply scheme in Kikagati Sub county Isingiro, 30(no) Water Samples/sources tested for Quality, 2(no) GPS Machines to help in Data collection Purchased, Water office Desktop computer, printer with a scanner and all accessories purchased, 1(no)Laptop Computer.	03(no) Water Samples collected from sources & tested for Quality and also sites appraised for development	460
Output : 098180	Construction of public latrines in RGCs	01(no) Construction of a 5-stance Lined Pit latrine at Kabegaramire trading Centre-Kakamba S/C	Activity not yet implemented due to delays in preparing and submitting procurement requisitions to PDU	0
Output : 098183	Borehole drilling and rehabilitation	Drilling of 3(no) Boreholes (Production wells) in Nyakago (Kakamba), Rutete C (Mbaare) and Kyabwemi (Kabingo S/C), 13(no) boreholes rehabilitated, Monitoring & Supervision of Sector Development projects in Kakamba, Endiinzi, Kashumba, Kabuyanda, Masha, Improving Sanitation at Household level using community led total Sanitation in Isingiro Town Council and Kaberebere Town Council	Expenditure made on Environmental screening and Appraisal of Sites for Development 10(no) projects/sites were Monitored & Supervised in Kakamba, Endiinzi, Kashumba, Kabuyanda, and Masha. 18(no) sites for water & Sanitation projects were appraised in Kabuyanda, Mbaare, Kabingo, Kakamba, Rushasha, Kashumba, Nyakitunda, Masha, Endiinzi, Kabingo & Ngarama SCs	9,564

put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 098184	Construction of piped water supply system	Kinyara Water supply scheme Phase 1 constructed in Kabuyanda S/C-T/C , Endiinzi Water supply scheme constructed in Endiinzi T/C, construction of Extension of Ngarama G.F.S to Kyakabindi East	Expenditure made on Environmental screening and Appraisal of Sites for Development	8,640
Output 138301	Districts Wetland Planning, Regulation and Promotion	Wages for 8 members of staff paid at the District Headquarters, Supervision of the 8 departmental staff done at the District Headquarters, Carry out 12 Monthly supervision meetings, Monitoring and technical backstopping for section activities done in 29 LLGs. Produce 4 Quarterly reports, 100 farmers in 8 host communities supported to plant 150,000 tree seedlings to afforestation approximately 135 Ha, Construct 400 Lorena energy saving cook stoves in Kashumba S/C and Mbaare S/C, 20 Ha of Wetlands restored and conserved, Sensitize 8 Host communities on the provisions of the National Climate Change Policy, Carry out 30 monitoring and technical backstopping visits, Carry out evictions of 20 Ha of wetlands and Enforcement and implementation of the provisions of bye laws. Sensitization and awareness raising on HIV/AIDS	Conducted 1 Departmental meeting at the District Headquarters. Wages for 8 members of staff paid for the period July to September, 2020. 6 Acres of Land in Rugaaga S/C demarcated. Recruited 4 Nursery operators on a monthly basis at the District Central Demonstration Nursery. Monitored and technically backstopped 6 Private Nursery Operators. Carried out one sensitization meeting on the management of drought fires in Kabingo S/C.	53,735
Output 098303	Tree Planting and Afforestation	Maintain 4 Ha of the the District Pine Demonstration garden at the District Headquarters. 100 Ha of woodlots established i 8 Host communities. 2 District nurseries supported and managed. 440 Lorena stoves constructed. 16 Agroforestry demonstrations established. 10 Ha of Forest Reserves restored. Avenue and compound Planting to the District Hqtrs and demarcating district land boundaries with live boundary marks of trees. Support tree farmers.	Not done	0

put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 098304	Training in Forestry Management (Fuel Saving Technology, Watershed Management)	Tree farmers technically backstopped District wide	Not done	0
Output 098305	Forestry Regulation and Inspection	Undertake 8 Monitoring and compliance survey in communities surrounding Rwoho and Kyahi Central Forest Reserves	Not done	0
Output 098306	Community Training in Wetland Management	Formation and strengthening 16 Local Environment Committees (LECs) among 8 Host communities. Raising awareness on wetlands management for resource users from 8 Host communities of Kikagate, Kakamba, Isingiro T/C, Kashumba, Mbaare, Rugaaga and Rushasha S/Cs.	Not done	0
Output 098307	River Bank and Wetland Restoration	50 Ha of wetlands demarcated and restored at Nyakitunda-Ruyanga wetland system.	Not done	0
Output 098308	Stakeholder Environmental Training and Sensitization	Conduct 1 Stakeholder Environment Training at the District Headquarters	Not done	0
Output 098309	Monitoring and Evaluation of Environmental Compliance	Conduct 4 Monitoring and compliance visits in Town Councils on waste management	Not done	0
Output 098310	Land Management Services (Surveying, Valuations, Titling and Lease Management)	Conduct surveying, Valuations, Titling and Lease District wide.	2 Government lands surveyed in Kikagate T/C, Kikagate S/C government land surveyed. 53 private owners surveyed their land. 74 land titles issues.	0
Output 098311	Infrastructure Planning	Develop and approve Physical Development Plans for Kakamba HCIII, Nyabushenyi HCIII and Busheeka HCIII. Develop a Physical Development Plan for Isingiro Town Council. 30 Building Plans approved.	Not done	0

put code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 098372	Administrative Capital	5 Km Physical Soil & Water Conservation constructed, 5 Km Biological Soil & Water Conservation, 150 Ha woodlots establishment, 4 Tree Nursery establishment and Management, Community water resources development, Institutional greening, Bio gas, solar and other energy saving technologies implemented district wide. 100 Ha of fruit orchards established, Briquettes making, Improved waste management.	Soil and Water Conservation structures construction initiated.	0
		Total		93,774

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Sub Programme :
Availability of adequate, Safe and reliable quality water for all users
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and range lands.
Maintain and / or restore a clean health and productive environment.
Promote inclusive climate resilient and low emissions development at all levels.
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources.
Promote land use and management.
NDP III Sub Programme Intermediate Outcomes
Improved realization of development results
Reduced Mortality and Morbidity of the population
Increased forest and wetland coverage
Clean and safe environment free from degradation and pollution

Reduced climate change vulnerability
Reduced human and economic loss from natural hazards and disasters.
Increase land area covered by Forests
Increase land area covered by wetlands
Enhancing the use of meteorological information
Sub Programme Objectives:
Improve coordination, planning, supervision and monitoring of water sources/facilities
Prevent and control Non-Communicable Diseases with specific focus on Water borne related diseases such as Bilharzia, Typhoid
Improve the functionality of Water facilities to deliver quality and affordable water to communities focusing on developing a sustainability plan for operation and maintenance
Strengthen private sector capacity to drive local growth and create jobs
Increase stock and quality of Productive Infrastructure.
Increase productivity, inclusiveness and wellbeing of the Population.
Improve Public Sector response to the needs of community members and the private sector

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of LG Staff Coordination Meetings held.	2019/20	100	100	100	100	100
% of District, sub counties & TCs advocacy meetings for stakeholders on operational and maintenance structures	2019/20	100	100	100	100	100
Percentage of mandatory Plans, Budgets and Reports prepared and submitted in Time.	2019/20	100	100	100	100	100
% of people (1 km rural & 200 metres urban) of an improved water source.	2019/20	70	75	80	85	90
Percentage of functional Gravity Flow Schemes	2019/20	94	96	97	98	99
Percentage of functional Shallow Wells	2019/20	85	88	92	95	99
Percentage of functional Protected Springs	2019/20	82	85	88	92	95
Percentage of functional Boreholes	2019/20	85	88	92	95	99

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
% of people with access to improved sanitation (Improved Latrine)	2019/20	75	80	85	90	95
% of people Washing hands with water & soap	2019/20	30	35	39	45	50
% of households appropriately treating water for drinking.	2019/20	53	56	59	62	65
Percentage of water catchment areas restored	2019/20	45	50	56	60	70
Percentage of functional water for production facilities	2019/20	72	75	78	82	85
Percentage of water points tested for quality	2019/20	65	68	72	75	80
Number of Gravity Flow Scheme water facilities	2019/20	23	25	28	30	33
Number of Shallow Wells (motorised and hand operated) constructed	2019/20	185	190	200	208	216
Number of Protected Springs	2019/20	118	123	130	135	142
Number of Boreholes Constructed	2019/20	250	255	261	273	280
Percentage Gravity Flow Schemes supervised	2019/20	1	92	95	97	98
Percentage of Shallow Wells (motorised and hand operated) functionalised	2019/20	1	93	95	97	99
Percentage of functional Protected Springs	2019/20	1	92	95	97	99
Percentage of functional Boreholes	2019/20	1	88	92	95	99
Number of Rural Growth Centers and Public places with sanitation (Latrine) facilities	2019/20	1	1	1	1	1
Percentage of functional sanitation (Latrine) facilities in Rural Growth Center and Public Places	2019/20	91	93	94	96	98
Number of Water User Committees	2019/20	38	40	40	40	40
Proportion of functional Water User Committees	2019/20	91	93	95	97	99
Percentage Water User Committee members trained	2019/20	35	40	40	40	40
Percentage of trained water pump mechanics.	2019/20	1	40	40	40	40
Percentage of trained scheme attendants.	2019/20	1	30	30	30	30
Percentage of water facilities with trained Caretakers.	2019/20	1	85	90	95	100
No. of medium/ Large Scale Irrigation Schemes in the District	2019/20	5	5	5	5	5
Number of Small Scale Irrigation Schemes in the District	2019/20	5	5	5	5	5
Percentage of functional Community Water dams in the District	2019/20	95	96	97	98	99

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of LG Council Approved Water Projects of Civil Works nature Inspected/supervised	2019/20	92	94	96	98	100
Percentage LG Council Approved Water Projects of Civil Works nature Monitored	2019/20	92	94	96	98	100
Number of Catchment Management Plans developed and implemented	2019/20	0	1	1	1	1
Number of wetland management plans	2019/20	0	2	2	2	2
Km of wetland boundaries demarcated	2019/20	0	4	4	4	4
Number of River Banks surveyed and Demarcated	2019/20	0	2	2	2	2
Number of Ha established through District Forestry Services.	2019/20	0	5	5	5	5
Community tree planting for woodlots supported.	2019/20	5	7	9	11	13
Number of degraded wetlands restored	2019/20	2	2	2	2	2
No. of Ha of degraded mountainous areas restored.	2019/20	5	5	5	5	5
Number of Tree Seedlings distributed and planted in Refugee hosting districts ('000').	2019/20	0	50,000	50,000	50,000	50,000
Percentage increase in survival rate of planted tree seedlings.	2019/20	60	65	70	75	80

V4: PROPOSED BUDGET ALLOCATIONS

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22 ('000)	Proj 2022/23 ('000)	Proj 2023/24 ('000)	Proj 2024/25 ('000)
Recurrent Revenues	364,910	368,493	383,233	398,562	414,505
District Unconditional Grant (Non-Wage)		126,965	132,044	137,325	142,818
District Unconditional Grant (Wage)	155,926	155,926	162,163	168,650	175,396
Locally Raised Revenues	20,000	20,000	20,800	21,632	22,497
Multi-Sectoral Transfers to LLGs_NonWage	-	0	-	-	-
Urban Unconditional Grant (Wage)	22,266	22,266	23,157	24,083	25,046

Sector Conditional Grant (Non Wge)	166,718	43,336	45,070	46,872	48,747
Development Revenues	8,628,156	9,406,589	9,782,853	10,174,167	10,581,133
Sector development Grant	1,054,530	2,902,602	3,018,706	3,139,454	3,265,032
External Financing	239,697	92,380	96,075	99,918	103,915
Other Government Transfers	7,333,928	6,411,607	6,668,071	6,934,794	7,212,186
Total Revenues shares	8,993,066	9,775,082	10,166,085	10,572,729	10,995,638
B: Breakdown of Workplan Expenditures					
Recurrent Expenditure					
Wage	178,192	178,192	185,320	192,732	200,442
Non Wage	186,718	190,301	197,913	205,830	214,063
Development Expenditure	-		-	-	-
Domestic Development	8,388,459	9,314,209	9,686,777	10,074,248	10,477,218
External Financing	239,697	92,380	96,075	99,918	103,915
Total Expenditure	8,993,066	9,775,082	10,166,085	10,572,729	10,995,638

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

NDP III Programme Name: Climate Change, Natural Resource, Environment and Water Management, Sustainable Urbanization and Housing

Sub Programmes	2020/21 Approved Budget (. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2023/24	2024/25
Availability of adequate, Safe and reliable quality water for all users	2,920,895	2,920,895	3,037,731	3,159,240	3,285,610
Improve population health, safety and management	250,182	250,182	260,189	270,596	281,420
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands	5,488,489	6,270,505	6,254,704	6,504,892	6,765,088

Sub Programmes		Proposed Budget (Ushs. 000')			
	2020/21 Approved Budget (. 000')	2021/22	2022/23	2023/24	2024/25
Maintain and / or restore a clean health and productive environment.	3,500	3,500	3,640	3,786	3,937
Promote inclusive climate resilient and low emissions development at all levels.	310,000	310,000	322,400	335,296	348,708
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources.	20,000	20,000	20,800	21,632	22,497
Total for the Programme	8,993,066	9,775,082	9,899,464	10,295,443	10,707,260

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

Table V5.1: Sub Programme Interventions and Planned Outputs

NDP III Programme: NDP III Programme Name: Climate Change, Natural Resource, Environment and Water Management, Sustainable Urbanization and Housing

NDP III Sub Programme Name:
Availability of adequate, Safe and reliable quality fresh water for all users
Improve population health, safety and management
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands
Maintain and/or restore a clean, healthy, and productive environment
Promote inclusive climate resilient and low emissions development at all levels;
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources.
Increase economic opportunities in urban areas
Sub Programme Objective:
Prevent and control Non-Communicable Diseases with specific focus on Water borne related diseases such as Bilhazia, Typhoid
Improve the functionality of Water facilities to deliver quality and affordable water to communities focusing on developing a sustainability plan for operation and maintenance

Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.
Strengthen land use and management
Interventions:
Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of Water supply systems, improved Latrine and hand washing by;
Construction of new Borehole drilling and rehabilitation of existing boreholes
Motorization of High yield boreholes into Solar powered water systems
Establish and operationalize mechanisms for effective collaboration and partnership with stakeholders

Sub Programme in the Year	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
Availability of adequate, Safe and reliable quality fresh water for all users				
	Coordination Meetings, Advocacy meetings held (District Hqtrs & sub counties)	10,400	10,000	400
	Salaries for DWO Staff paid (District Hqtrs Staffs)	51,861	49,867	
	Mandatory Plans, Budgets and Reports prepared and submitted in Time to MWE & other relevant offices.	7,280	7,000	280
	Gravity Flow Scheme water facilities in the District re-Constructed (Rutare GFS - Kikagati S/C)	-	-	-
	Boreholes constructed (Kashumba, Endiinzi S/C & Masha S/C)	130,000	125,000	5,000
	Gravity Flow Scheme water facilities supervised (Kashumba, Endiinzi S/C & TC, Kabuyanda S/C & TC, Rugaaga, Kabingo, Ngarama, Kabingo, Nyamuyanja, Birere, Ruborogota)	15,600	15,000	600
	Gravity Flow Schemes facilities functionalised (Nyakigyera GFS-Kabingo SC)	72,800	70,000	2,800
	Shallow Well facilities functionalised (Nyakitunda S/C, Kabingo S/C, Ruborogota S/C, Nyamuyanja S/C, Kabuyanda S/C, Kakamba S/C, Rugaaga S/C, Mbaare S/C, Kabingo S/C, Endiinzi S/C, Masha S/C, Isingiro T/C, Kikagate S/C, Rushasha S/C)	31,200	30,000	1,200

Sub Programme in the Year	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
	Shallow well in the District constructed (Kabingo S/C, Nyamuyanja S/C, Nyakitunda S/C, Masha S/C, Kashumba S/C)	24,960	24,000	960
	Boreholes Facilities Functionalised (Nyamuyanja S/C, Rugaaga S/C, Mbaare S/C, Kabingo S/C, Endiinzi S/C, Kaberebere T/C, Birere S/C, Masha S/C, Kashumba S/C, Isingiro T/C, Endiinzi T/C, Kikagate S/C, Ngarama S/C)	59,694	57,398	2,296
	Construction of piped water supply system (Mini-solar pumped water schemes) in Rwakiro Kashumba S/C	649,432	624,454	24,978
	Piped Water Supply System Constructed (Borehole Pumped- Nyabyondo/Mpikye-Endiinzi Town council/Endiinzi SC)	1,889,379	1,816,711	72,668
	Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation prepared (Design of Kibeba-Ruteete pumped water supply system in Mbaare SC, Design of Kyabwemi - Kabingo pumped water supply system in Kabingo S/C)	63,925	61,466	2,459
	Water for production facilities functionalised (Valley tanks in Endiinzi, Mbaare, Ruborogota, Kashumba, Masha and Rushasha S/Cs)	-	-	-
	Protected Spring water facilities functionalised (Nyakitunda, Kakamba & Kikagati)	15,600	15,000	600
	Protected springs constructed (Murema A-, Rushenyi- Kigaragara A all in Kashumba S/C, Nyamuyanja)	15,600	15,000	600
	Medium/ Large Scale Irrigation Schemes in the District Constructed (Kabuyanda S/C & Kabuyanda T/C)	-	-	-
	Sub Total	3,037,731	2,920,895	114,841
Improve population health, safety and management				
	Improved Sanitation coverage (Rugaaga, Kashumba & Mbaare)	64,669	62,182	2,487
	Sanitation facilities in Rural Growth centers/Public places constructed (Kikagati Boarder Market- Kikagati Town Council & Endiinzi /Bugango)	31,200	30,000	1,200

Sub Programme in the Year	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
	Sanitation facilities in Rural Growth Center and Public Places functionalized (Ngarama, Kashumba & Mbaare S/Cs)	31,200	30,000	1,200
	Water catchment areas restored (Rwakiriro water source catchment in Kashumba SC)	20,800	20,000	800
	Pump mechanics, Scheme attendants and caretakers of water facilities trained. (Target 03(no) pump mechanics from each sub county & all scheme attendants & Operators in the District)	20,800	20,000	800
	Water points tested for quality (All water points and sources in the District)	15,600	15,000	600
	Water User Committees formed (All new constructed water points and sources)	5,200	5,000	200
	Water User Committees functionalised (All existing user committees for all water points & sources)	4,160	4,000	160
	Water User Committee members trained (All existing user committees for all water points & sources)	4,160	4,000	160
	Small Scale Irrigation Schemes in the District constructed (Isingiro Town Council & Mbaare S/C)	-	-	-
	Community Water dams in the District functionalised (Rwenjuba Earth Dam in Mbaare S/C)	-	-	-
	LG Council Approved Water Projects of Civil Works nature Inspected/ supervised (All sub counties in the District)	15,600	15,000	600
	LG Council Approved Water & Sanitation Projects of Civil Works nature Supervised/Monitored (All sub counties in the District)	15,600	15,000	600
	Land surveying and Titling promoted	10,400	10,000	400
	Physical plans developed and relative laws enforced.	10,400	10,000	400
	Land Management Information System development.	10,400	10,000	400
	Sub Total	260,189	250,182	8,807

Sub Programme in the Year	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands				
	Staff wages at HLG and LLG paid	134,224	129,062	25,338
	Forest Cover Increased	2,600	2,500	100
	Plantation forests livelihood systems developed	2,600	2,500	100
	Dedicated Fuel wood plantations established	2,600	2,500	100
	Wetland management plans prepared (Wetlands, Rivers & Lakes)	2,600	2,500	100
	Degraded wetlands restored	4,680	4,500	180
	Mountain ecosystems restored	2,600	2,500	100
	Environmental Management integrated into Disaster and Refugee Response Interventions	6,341,548	6,097,642	244,464
	A clear strategy on management of district and private forests developed (GIS mapping and developing the management plan)	2,080	2,000	80
	Improve compliance to standard agro-forestry practices	2,080	2,000	80
	Quality seedlings Developed and distributed	7,280	7,000	280
	Sub Total	6,504,892	6,254,704	270,922
Maintain and/or restore a clean, healthy, and productive environment				
	All ENR Lead agencies supported in developing and submitting their ENR management reports to NEMA			
	Sub total	3,640	3,500	140
Promote inclusive climate resilient and low emissions development at all levels				

Sub Programme in the Year	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
	Integrated low emissions energy options promoted like solar, Rocket Lorena Energy Saving Stoves, among others	10,400	10,000	400
	Sub-Projects for the common good under UWA's revenue sharing programme in beneficiary LLGs supported	312,000	300,000	12,000
		322,400	310,000	12,400
Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources.				
	DLBs and ALCs trained in land management	5,200	5,000	200
	Promote land consolidation, titling and banking	1,560	1,500	60
	Promote tenure security including women's access to land	1,560	1,500	60
	Local governments physical planning priorities profiled	2,080	2,000	80
	Promote development control through Inspections and technical support	3,120	3,000	120
	Planning for Government infrastructures and utilities	3,120	3,000	120
	Promote integrated land use planning.	2,080	2,000	80
	Reduce human and economic loss from natural hazards and disasters (Sensitization on natural disasters like drought fires);	2,080	2,000	80
	Sub Total	20,800	20,000	800
Grand total		10,149,652	9,759,281	407,911

V6: VOTE CROSS CUTTING ISSUES

Cross Cutting Issues	Issue of Concern	Planned Interventions	Budget Alloc (000')
Gender and Equity	a). Un equal distribution of social services, Limited opportunities to gainful employment, Different levels of income. b). Negative attitudes towards persons with disability, Limited access to social services like education, health etc, Lack of assistive devices/appliances. c). Un equal access, ownership and control of resources, lack of employment, Unequal participation in decision making, negative attitudes. d)Lack of gender & equity integration in budgets and implementation	Ensure equal participation to PWDs in water nad sanitation activities including management. Make provisions where all levels of population such as girls, elderly, women are involved in the construction and management of water and sanitation facilities in the Distrct. Integration of gender and equity in budgtes and work plans and implement them.	2,100
HIV/AIDS	Multiple sexual partners during Implementation of Water projects/construction and lack of integration of HIV/AIDS awareness in all project activities.	1. Community education 2. Counselling, Peer education, Strengthening Faithfulness among couples 3. Media education on HIV epidemic drivers, Consistent use of condoms 4. Early sex education, abstinence 5. Integrate HIV/AIDS awareness in environmental activities	1,650
Environment and Climate Change	1. Water Borne Diseases 2. Receding water body levels 3. Ignorance of Climate Change Adaptation and Mitigation Interventions.	1. Sensitization/Awareness programs 2. proper waste management disposal 3. Protection of water catchments.	2,200
Covid - 19	Continuous spread of Covid-19 and its effects to the population	Sensitizing the population on the preventive mechanisms and other safety measures to control its spread	1,650
Nutrition	Inadequate dietary intake partly caused by household food insecurity is leading to malnutrition in families in the District, Lack of sufficient planting materials for nutrition, income and conservation benefits.	Encourage families to always eat a range of foods needed for a diversified diet. Budget for fruit trees, fodder and medicinal shrubs and vegetables for nutrition improvements.	1,150

Cross Cutting Issues	Issue of Concern	Planned Interventions	Budget Alloc (000')
Human Rights	1. Non-discrimination & Equality. 2. Participation & Inclusion. 3. Accountability & Rule of Law. 4. Availability 5. Physical Accessibility 6. Economic Affordability 7. Ignorance of the law on environmental human rights.	1. Collect and disseminate Statistical data disaggregated on disparities on different population categories. 2. Analysis of (quantitative or qualitative) data to provide information on individuals and groups that are more affected by a development issue or that benefit less from programs and projects. 3. Raise awareness on human rights inline with enviroment.	1,150
Population	High population growth in the district is increasing pressure on few limited safe water and environmental resources.	Raise community awarenes on the environmental benefits, Future capital investments to be directed to the rural infrastructure development, social services and expansion of existing water systems to match with the growing population	120
viii Poverty and Livelihoods	1. Poor infrastructure and Poor social services. 2. Environmental degradation thus exerting pressure on a few water and environmental resources. 3. low household incomes to contribute for operation and maintenance of water and sanitation facilities in the District	1. Ensure that the existing and future capital investments are directed to the rural infrastructure development. 2. Ensure that water catchments and sources are protected from degradation	2,250
Urban Development	Increased lack of access to safe water in urban areas and poor waste management.	Massive sensitization, public private partnerships and formation of bi-laws	100
Physical Planning	lack of approved physical/structural plans in all LLGs	Enforce physical planning act and standards.	1,200
Malaria Prevention	Wide spread malaria cases	1. Provision of Mosquito nets during implementation of water projects 2. Sensitization of communities on preventive measures to control the spread of the disease.	1,065
PWDs	Inability to access basic services like water, sanitation and hygiene facilities. Non engagement in environmental conservation.	Provide planting materials for PWDs, Awareness programs about basic social services for PWDs and ensure that during construction of water & sanitation facilities all their needs are catered for.	1,166
Total			15,801

6.0 COMMUNITY MOBILISATION AND MIND-SET CHANGE

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Workplan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues			
District Unconditional Grant (Non-Wage)	101,443	101,443	100%
District Unconditional Grant (Wage)	161,953	161,232	100%
Locally Raised Revenues	9,000	3,754	42%
Multi-Sectoral Transfers to LLGs_NonWage	38,229	28,672	75%
Urban Unconditional Grant (Wage)	40,890	40,892	100%
Development Revenues	0	0	
District Discretionary Development Equalization Grant	1,050,000	0	0
External Financing	81,833	55,312	68%
Total Revenues shares	1,483,349	391,305	26%
B: Breakdown of Workplan Expenditures	0	0	
Recurrent Expenditure	0	0	
Wage	202,844	184,374	91%
Non-Wage	148,673	133,711	90%
Development Expenditure	0	0	
Domestic Development	1,050,000	0	0%
External Financing	81,833	54,382	66%
Total Expenditure	1,483,349	372,467	25%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance 19/20	Total cost of outputs
Output 108102	Support to Women, Youth and PWDs	Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. 10 PWDs groups verified and provided with financial support to start IGAs in LLGs. Technical guidance provided to PWD groups in proposal writing. Financial support provided to groups with approved project proposals. 10 PWDs groups verified and provided with financial support to start IGAs in LLGs	25 PWD groups oriented in proposal writing. 2 PWD special grant meetings held at the district hqtrs. Supervision & monitoring of PWD projects conducted. 12 PWDs projects verified and provided with financial support	27,801
108104	Facilitation of Community Development Workers	23 CDWs maintained active, Salaries for 23 CDWs paid and 23 CDWs maintained active, Salaries for 23 CDWs paid and 72 government funded community projects supervised. 2 CBS sector coordination meetings held with partners and CDOs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro T.C. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha and Kashumba	maintained active, Salaries for 23 CDWs paid and 72 government funded community projects supervised. 1 CBS sector coordination meeting held with partners and CDOs. Community Based Services interventions monitored in Nakivale and Oruchinga. BIDP and child Protection TWG meetings and International Days celebrated in Nakivale and Oruchinga. 2 Community awareness meetings on HIV testing held in Isingiro T.C. 2 Community awareness meetings held on effects of bush burning towards climate change in Masha and 1 SAGE stakeholders meeting held.	223,760
108105	Adult Learning	600 adult men and women enrolled and equipped with FAL skills and knowledge in food security and nutrition. 60 FAL Facilitators under the new FAL Strategy trained at district hqtrs. 600 home visits, 20 FAL review meetings held and 60 FAL Classes supervised	650 adult men and women enrolled and equipped with reading writing and numerous skills in all lls. 60 FAL Facilitators trained at the district hqtrs. 408 home visits and community dialogue	21,300

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance 19/20	Total cost of outputs
			sessions conducted in all llgs. 32Review meetings conducted with FAL group members.	
108107	Gender Mainstreaming	4 sensitization meetings on gender based violence conducted	1 Gender needs assessment conducted in Masha.8 LLGS and sectors mentored in gendermainstreaming.4sensitisation meetings on Gender based violence conducted	2,080
108108	Children and Youth Services	12 children cases (juveniles) handled and settled.	15 children cases (juveniles) remanded by chief magistrate's court of Isingiro to Kabale remand home.	54,382
108109	Support to Youth Councils	1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs. District Youth Council reps facilitated to attend International Youth Day in Jinja district. 3 advocacy meetings targeting youths was conducted. 110 YLP projects monitored	1 District Youth Council advocating for the rights of vulnerable youths supported at the district hqtrs. District Youth Council reps facilitated to attend International Youth Day in Jinja district.1 advocacy meeting targeting youths was conducted in Isingiro South at Kikagate TC. 112 YLP projects monitored	12,000
108110	Support to Disabled and the Elderly	10 White canes procured and supplied to persons with eye sight impairment. 1 District Disability Council supported at the district hqtrs. District Older Persons Council supported at the district qtrs. Representatives of older persons facilitated to attend International day for the older persons in selected district. 1International Disability Day celebrated on 3rd December 2018 at District hqtrs. 14PWDs groups verified for financial support	11 White canes secured from Rotary Club of Mbarara and supplied to persons with eye sight impairment. District Older Persons Council advocating for the rights of older persons supported at the district hqtrs.1 District Disability Council advocating for the rights of PWDs supported at the District hqtrs.	10,032
108112	Work based inspections	4 Work based inspections conducted in Isingiro T.C, Kaberebere, Bugango, Kabuyanda T.C and Kikagate T.C	1 Labour based inspection conducted in Bugango TC and Isingiro TC	1,000
108114	Representation on Women's Councils	1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs. 2 District Women Council Executive Committee held a meeting at the district hqtrs. 2 District Women Council meetings held at the	1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs. 1 District Women Council Executive Committee held a meeting at	9,200

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance 19/20	Total cost of outputs
		district hqtrs. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in Selected district. 1InternationalWomen's Day celebrated in Isingiro North.	the district hqtrs. 2 District Women Council meetings held at the district hqtrs. 1 Chairperson District Women Council facilitated to attend the National celebrations for the International Women's Day in Mbale district. 12 UWEP groups supervised and supported	
108151	Community Development Services for LLGs (LLS)	5,520 households visited in all llgs. 414 child abuse and domestic violence cases settled in all llgs. 160 Community groups assisted to register with the district. 400 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 320Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs in 23 llgs. 23 Community awareness meetings on HIV testing held in all llgs. 23 Community awareness meetings held on effects of bush burning towards climate change in all llgs. 8 abandoned children and 10 juvenile settled. 23Sensitisation meetings on domestic violence conducted, 40Youths groups, 40women groups and16 PWD groups assisted to develop, appraise project proposals in all llgs.	920 households visited in all llgs. 86child abuse and domestic violence cases settled in all llgs. 1330 Community groups assisted to register with the district. 100men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 6 Community awareness meetings on HIV testing held in all llgs.	10,912
108175	Non Standard Service Delivery Capital	District Resource Centre with shelves, furniture and other facilities Constructed at the district hqtrs. Information materials received and availed to library users. 4 Community Centres/Buildings Constructed in Rushasha, Endiinzi, Nyamuyanja and Kakamba using DDEG/USMID	No output realised.	0
			Total	372,467

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues			
District Unconditional Grant (Non-Wage)	86,431	21,608	25%
District Unconditional Grant (Wage)	171,953	42,988	25%
Locally Raised Revenues	9,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,408	8,684	25%
Urban Unconditional Grant (Wage)	40,890	10,223	25%
Development Revenues	0	0	
District Discretionary Development Equalization Grant	950,000	0	0
External Financing	139,090	0	0%
Total Revenues shares	2,131,050	83,502	4%
B: Breakdown of Work plan Expenditures	0	0	
Recurrent Expenditure	0	0	
Wage	212,843	53,211	25%
Non-Wage	130,839	24,102	18%
Development Expenditure	0	0	
Domestic Development	1,648,278	0	0%
External Financing	139,090	0	0%
Total Expenditure	2,131,050	77,313	4%

Out Performance Report Q1 FY 2020/2022

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance Q1 20/21	Total cost of outputs
108102	Support to Women, Youth and PWDs	Technical guidance provided to 12 PWD groups in proposal writing, PWDs projects verified and provided with financial support, 2 PWD special grant meetings held at the district hqtrs. 16PWDs projects supervised and monitored	Technical guidance provided to 12 PWD groups in proposal writing, PWDs projects verified and provided with financial support, 2 PWD special	4,460

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance Q1 20/21	Total cost of outputs
			grant meetings held at the district hqtrs. 16PWDs projects supervised and monitored	
108104	Facilitation of Community Development Workers	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 288 government funded community projects supervised and monitored in all 23 LLGs. 12 0Community groups issued with registration certificates. 2 Community awareness meetings on HIV testing held in Kikagate T.C and Kashumba. 2 Community awareness meetings held on effects of bush burning towards climate change in Endinzi s.c and Nyakitunda.	23 CDWs maintained active in 23 llgs. Monthly meetings held with headquarter staff. 32 government funded community projects supervised and monitored in Endiinzi, Rushasha and Kabuyanda 30 Community groups issued with registration certificates at district hqtrs. 1 Community awareness meeting on HIV testing held in Kikagate T.C.	1,470
108105	Adult Learning	400 adult men and women enrolled and equipped with reading, writing and numerous skills in 21 LLGs. 10 FAL review meetings held. 36 FAL Groups supervised in all llgs.	100 adult men and women enrolled and equipped with reading, writing and numerous skills in 21 LLGs. 5 FAL review meetings. 12 FAL Groups supervised to assess functionality in the new strategy.	3,550
108107	Gender Mainstreaming	Gender analysis to inform planning conducted in all llgs. Gender needs assessment conducted	Gender analysis to inform planning conducted in Isingiro TC, Kabingo, Masha, Ngarama, Kashumba and Kikagate	500
108108	Children and Youth Services	10 children cases (juveniles) handled and settled. Legal support services provided to 20 children in conflict with the law in the entire district. Child protection services supported in all llgs. 100 parasocial workers trained in child child protection in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate and Kakamba. 30 dialogue meetings conducted on Violence Against Children, ending child marriage and teenage pregnancy for in and out of school in Rugaaga, Rushasha, Kashumba, Ngarama, ikagate, Kakamba, Nakivale and Oruchinga.30 dialogue meetings onducted on Violence Against Children, ending child marriage and teenage	3 children cases (juveniles) handled and settled in Nyakitunda, Nyamuyanja, Kabuyanda.	990

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance Q1 20/21	Total cost of outputs
		regnancy for parents, local leaders and elders in Rugaaga, Rushasha, Kashumba, Ngarama, Kikagate, Kakamba, Nakivale and Oruchinga.		
108109	Support to Youth Councils	District Youth Council reps facilitated to attend International Youth Day. 100 YLP Projects monitored in 23 llgs. 3 advocacy meetings held targeting youths in Isingiro North, Isingiro South and Bukanga.	18 youths projects supervised and monitored in Kashumba, Kakamba, Masha, Endiinzi and Ruborogota. 1 advocacy meeting held targeting youths in Isingiro North.	4,186
108110	Support to Disabled and the Elderly	10 PWDs provided with white canes. 2 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs. 1 District Older Persons Council meetings to advocate for the rights of older persons held at the district hqtrs. 1 International Disability Day celebrated on 3 rd December 2018 at District hqtrs.	White canes not yet procured. 1 District Disability Council meetings to advocate for the rights of PWDs held at the district hqtrs.	922
108112	Work based inspections	4 Labour based inspections conducted	Activity not implemented	0
108114	Representation on Women's Councils	1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs. 3 Community awareness meeting on women emancipation conducted in Bukanga, Isingiro North and Isingiro South. 1 International Women's Day celebrated in one selected llg.	1 District Women Council advocating rights of vulnerable and disadvantaged women supported at district hqtrs. 1 Community awareness meeting on women emancipation conducted in Bukanga.	1,796
108117	Operation of the Community Based Services Department	Wage for 23 CDWs paid.	Wage for 23 CDWs paid.	53,211
108151	Community Development Services for LLGs (LLS)	5,520 households visited in all llgs. 414 child abuse and domestic violence cases settled in all llgs. 160 Community groups assisted to register with the district. 400 men and women enrolled and equipped with reading, writing and numerous skills in all llgs. 320	920 households visited in all llgs. 86 child abuse and domestic violence cases settled in all llgs. 1330 Community	6,228

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance Q1 20/21	Total cost of outputs
		Community projects monitored in all llgs. 92 community planning meetings facilitated by CDWs in 23 llgs. 23 Community awareness meetings on HIV testing held in all llgs. 23 Community awareness meetings held on effects of bush burning towards climate change in all llgs. 8 abandoned children and 10 juvenile settled. 23 Sensitisation meetings on domestic violence conducted, 40 Youths groups, 40 women groups and 16 PWD groups assisted to develop, appraise project proposals in all llgs.	groups assisted to register with the district. 100 men and women enrolled and equipped with reading , writing and numerous skills in all llgs. 80 Community projects monitored in all llgs. 6 Community awareness meetings on HIV testing held in all llgs.	
108172	Administrative Capital	40 women 40 Youths groups assisted to develop, appraise project proposals in all llgs. Recovery of UWEP and YLP enforced in all llgs. 20 Parish community Associations and 7 micro projects appraised, supervised and monitored.	Recovery of UWEP and YLP enforced in all llgs.	0
108175	Non Standard Service Delivery Capital	1 Resource centre and 1 recreational ground constructed in Isingiro Town Council 1 Community Centre constructed in Rushasha. 20 Parish Community Associations and 7 micro projects provided with financial support for IGAs in 19 llgs.	Activity not implemented	0
GRAND TOTAL				77,313

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community Mobilisation and Mind set Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome:
1. To empower citizens, families and communities for increased responsibility and effective participation in sustainable national development.
2. Improved morality and attitudes towards development.

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Sub Programme Objectives') To enhance effective mobilization of citizens, families and communities for development.						
Intermediate Outcome: Improved realization of development results						
Percentage of LG Staff Coordination Meetings held.	2018-19	50%	60%	70%	80%	90%
Percentage of vulnerable children and marginalized persons accessing social justice.	2018-19	39%	44%	49%	54%	59%
Percentage of PWDs supplied with assistive aids	2018-19	5%	11%	14%	17%	20%
Percentage of elderly people supplied with assistive aids	2018-19	2%	6%	8%	10%	10%
Percentage of children at risk reached by Community Development Workers to prevent inter-personal violence	2018-19	2%	6%	8%	10%	15%
Percentage of Development Programmes Monitored in 9 Service delivery Sectors	2018-19					
Intermediate Outcome: Increased civic competence and community awareness of development processes						
Percentage of enrolled FAL Learners completing course.	2018-19	70%	80%	80%	80%	80%
No. of community centres Constructed in the district	2018-19	3	4	4	4	4
No. of Public Libraries/ Resource Centers Constructed.	2018-19	0	1	1	1	2
Number of Capacity Needs (gaps) assessment reports produced in the area of promoting of gender equality	2018-19	0	1	1	1	1
Percentage of HLG and LLG Staff trained on gender mainstreaming in Plans and Budgets	2018-19	4	4	4	4	4
Number of LG Staff trained on gender equality and women's empowerment programming.	2018-19	1%	20%	30%	40%	50%
Number of Women, Youth, Disability, and Older Persons Councils supported	2018-19	13	42	42	42	42
Sub Programme Objectives:2) To strengthen institutional capacity of the District Local Government and non-state actors for effective mobilization of communities						
Intermediate Outcome: Improved realization of development results, Increased Private Sector development for employment/ job creation						
Percentage of OVC Service Providers (CSOs/NGOs) Operating in the District Supported and supervised.	2018-19	90%	100%	100%	100%	100%
Percentage of informal/formal groups & change agents trained.	2018-19					

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of Community Development Workers in contact with children trained to prevent, identify, report and respond to child protection cases	2018-19	15%	26%	32%	38%	43%
Percentage of Service Provider Workers in contact with children trained to prevent, identify, report and respond to child protection cases	2018-19	10%	14%	18%	22%	25%
Percentage of targeted children in humanitarian situations benefitting from psychosocial support	2018-19	34%	36%	38%	40%	50%
Percentage of targeted separated and unaccompanied children receiving appropriate alternative care services	2018-19	100%	100%	100%	100%	100%
Percentage of children at risk reached by Service providers to prevent inter-personal violence	2018-19	12%	15%	16%	17%	19%
Intermediate Outcome: Effective community participation in development process						
Percentage of Youth groups in the District financed in establishing Income generation Enterprises	2018-19	32%	45%	50%	50%	50%
Percentage of PWD groups in the District financed in establishing Income generation Enterprises	2018-19	62%	75%	80%	82%	84%
Percentage of Women groups in the District financed in establishing Income generation Enterprises	2018-19	40%	50%	51%	52%	55%

V4: PROPOSED BUDGET ALLOCATIONS

Workplan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Recurrent Revenues					
District Unconditional Grant (Non-Wage)	86,431	86,456	89,915	93,511.23	97,251.68
District Unconditional Grant (Wage)	171,953	171,953	178,831	185,984.36	193,423.74
Locally Raised Revenues	9,000	9,000	9,360	9,734.40	10,123.78
Multi-Sectoral Transfers to LLGs_NonWage	35,408	42,121	43,806	45,558.20	47,380.53

Urban Unconditional Grant (Wage)	40,890	40,890	42,526	44,226.62	45,995.69
Development Revenues	0	0	-	-	-
District Discretionary Development Equalization Grant	950,000	0	-	-	-
External Financing (UNICEF -CBS)	139,090	116,550	121,212	126,060.48	131,102.90
UWEP	0	276,675	287,742	299,251.68	311,221.75
YLP	0	360,000	374,400	389,376.00	404,951.04
Luwero Rwenzori Development Programme (LRDP)	0	666,750	693,420	721,156.80	750,003.07
	0	0	0%	0	0
Total Revenues shares	2,131,050	1,770,396	1,841,211	1,914,859.77	1,991,454.17
B: Breakdown of Workplan Expenditures	0	0	0	0	0
Recurrent Expenditure	0	0	0	0	0
Wage	212,843	212,843	221,357	230,211	239,419
Non Wage	130,839	137,578	143,081	148,804	154,756
Development Expenditure	0	0	-	-	-
Domestic Development	1,648,278	1,303,425	1,355,562	1,409,784	1,466,176
External Financing	139,090	116,550	121,212	126,060	131,103
Total Expenditure	2,131,050	1,770,396	1,841,211	1,914,860	1,991,454

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

NDP III Programme:	2020/21 Approved Budget (Ushs. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2023/24	2024/25
Sub program 1: Enhance effective mobilization of families, communities and citizens for national development.	192,487	160,781	167,212	173,901	180,857

Sub program 2: Strengthen institutional capacity of the District Local Government and non-state actors for effective mobilization of communities	1,088,904	934,240	981,618	1,020,883	1,061,718
Sub Programme :3 Promote and inculcate the National Vision and value system	1,000	1,000	1,040	1,082	1,125
Sub Programme : 4 Reduce negative cultural practices and attitudes	1,000	1,000	1,040	1,082	1,125
Sub Programme : 5 . Reduce vulnerability and gender inequality along the lifecycle	810,958	636,675	662,142.00	688,627.68	716,172.79
Cross cutting interventions	36,700	36,700	38,168	39,695	41,283
Total	2,131,050	1,770,396	1,851,220	1,925,269	2,002,280

NDP III Programme: Community Mobilisation and Mind Set Change

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme :1.Enhance effective mobilization of families, communities and citizens for national development.
Interventions: _
Implement activities aimed at promoting awareness and participation in existing government Programs

Identify transformational youth champions per llg to create a critical mass required to effect mind-set change in the district.
Implement civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
Promote household engagement in culture and creative industries for income generation

Sub Programmes in the Vote		Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
Enhance effective mobilization of families, communities and citizens for national development.				
	Awareness and participation in existing government Programs conducted	10,000	-	10,000
	Transformational youth champions identified per llg to create a critical mass required to effect mind-set change in the district.	1,000	-	1,000
	Awareness on roles and responsibilities of families, communities and individual citizens conducted.	22,000	-	22,000
	LG Staff Coordination Meetings held.	4,800	2,400	2,400
	Vulnerable children and marginalised persons accessing social justice.	125,150	125,150	-
	Enrolled FAL Learners completing course.	30,000	15,231	14,769
	Proportion of OVC Service Providers (CSOs/NGOs) Operating in the District Supported and supervised.	6,000	-	6,000
	Proportion of PWD groups in the District financed in establishing Income generation Enterprises	18,000	18,000	-
	PWDs supplied with assistive aids	10,000	0	10,000
	Elderly people supplied with assistive aids	10,000	0	10,000
	Informal/ Formal groups & change agents trained.	20000	0	20,000
	Children at risk reached by Community Development Workers to prevent inter-personal violence	10,000	0	10,000

Sub Programmes in the Vote		Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Children at risk reached by Service providers to prevent inter-personal violence	10,000	0	10,000
	Community Development Workers in contact with children trained to prevent, identify, report and respond to child protection cases	10,000	0	10,000
	Service Provider Workers in contact with children trained to prevent, identify, report and respond to child protection cases	10,000	0	10,000
	Targeted children in humanitarian situations benefitting from psychosocial support	10,000	0	10,000
	Separated and unaccompanied children receiving appropriate alternative care services	10,000	0	10,000
	Public Libraries/ Resource Centers Constructed	250,000	0	250,000
	Subtotal	566,950	160,781	406,169
Sub Programme : 2. Strengthen institutional capacity of the District Local Government and non-state actors for effective mobilization of communities				
	Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population			
	Implement activities aimed at promoting awareness and participation in existing government Programs			
2. Strengthen institutional capacity of the District Local Government and non-state actors for effective mobilization of communities				
	Awareness campaigns to programme beneficiaries conducted.	5,000	-	5,000
	Coordination committee for Community Mobilisation and Empowerment (CME) constituted.	5,000	-	5,000

Sub Programmes in the Vote		Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Community Development Initiatives (CDIs) beneficiaries trained.	10,000	-	10,000
	Parish Associations with projects supported under LRDP	635,000	635,000	-
	Parish Association projects appraised, supervised and monitored.	31,750	31,750	-
	Conduct sensitization on government programme for income generation, health & mindset change	62,121	42,121	20,000
	Government funded community projects supervised and monitored	20,000	12,525	7,475
	Staff wage for CBS paid	222,467	222,467	-
	Subtotal	991,338	943,863	47,475
Sub Programme :3 Promote and inculcate the National Vision and value system				
	Implement a national service program			
	Popularize the national vision, interest and common good for the citizenry			
	Promote and inculcate the National Vision and value system			
	Target groups identified for the a national service programme	10,000	-	10,000
	Dissemination on national Vision & interests conducted.	20,000	1,000	19,000
	Patriotic clubs in all schools developed.	30,000	-	30,000
	Subtotal	60,000	1,000	59,000
Sub Programme : 4 Reduce negative cultural practices and attitudes				
	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs			
	Promote advocacy, Social mobilization and Behavioural Change Communication for community development			
	Reduce negative cultural practices and attitudes			
	Awareness meetings against harmful practices conducted.	20,000	1,000	19,000

Sub Programmes in the Vote		Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Cultural heritage sites documented.	1,000	-	1,000
	Communities sensitised on heritage sites for income generation	20,000	-	20,000
	Communities supported to conserve heritage sites in communities	10,000	-	10,000
	Subtotal	51,000	1,000	50,000
Sub Programme : 5 . Reduce vulnerability and gender inequality along the lifecycle				
	Community adolescent and youth friendly spaces at sub county level			
	Parenting initiatives implemented			
	Reduced Child violence and child labor			
	Family support institutions strengthened			
	National Strategy on girl child education implemented			
	Extend internship programme to out-of-school youths			
	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
	Youth livelihood Programme strengthened			
	Women entrepreneurship Programme strengthened			
	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities			
	Youth livelihood Programme strengthened			
	Women entrepreneurship Programme strengthened			
	Increased resilience of workforce			
	Prevalence of GBV cases among men, women and children reduced			
	Increased resilience of workforce			
	Prevalence of GBV cases among men, women and children reduced			
Reduce vulnerability and gender inequality along the lifecycle				
	Mobilise older persons above 65 years to be registered by NIRA 2. timely disbursement of SAGE grants to beneficiaries	10,000	0	10,000

Sub Programmes in the Vote		Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Register all children with disabilities	5,000	0	5,000
	Put in place schemes for child benefits targeting OVC	12,000	0	12,000
	Percentage of Youth groups in the District financed in establishing Income generation Enterprises/Support youth groups with start-ups 2. Train and mentor youth entrepreneurs	360,000	360,000	0
	Train and mentor youth on financial management	22,000	0	22,000
	Support women groups engaged in different enterprises. 2. Train and monitor the different women groups	276,675	276,675	-
	Establish various social security schemes 2. Mobilize and sensitize people to save	18,000	0	18,000
	Support and sensitize GBV victims	23,000	0	23,000
	Identify GBV cases for support and resettlement	15,000	0	15,000
	Subtotal	741,675	636,675	105,000

V6: VOTE CROSS CUTTING ISSUES

Crosscutting Issue	Issue of Concern	Planned Interventions	Budget Allocation Ushs
Gender and Equity	Inequalities in negotiating and decision-making potential and access to resources within households.	Conduct Gender awareness creation on the effects of gender inequalities on development in communities. Conduct gender analysis.	3,800
HIV/AIDS	High risk sexual behaviours including early sexual debut, multiple sexual relationships, limited and inconsistent condom use	Mobilize and sensitize the Youth about the dangers of HIV/AIDS.	500
Environment and Climate Change	Loss of Wetland ecosystems and Bush burning	Conduct awareness meetings about the values of wetlands.	500
Covid - 19	Increased community prevalence of COVID 19	Hold scientific community sensitisation meetings on COVID 19 preventive measures.	500

Crosscutting Issue	Issue of Concern	Planned Interventions	Budget Allocation Ushs
Nutrition	Inadequate Food & infant nutrition.	Conduct household visits to promote the Key Family Care Practices.	#VALUE!
Human Rights	Inadequate participation & Inclusion.	Women Council supported to advocate for their rights.	8,000
		Youth Council supported to advocate for their rights.	10,500
		Older Persons Council supported to advocate for their rights.	4,500
Population	Unemployment among the Youths	Identify and link unemployed youths for Apprenticeship	500
Poverty and Livelihoods	High school drop out to carry out petty trade.	Hold community dialogue meetings to address school dropout of young people.	1,200
Urban Development	The majority of urban people are jobless	Mobilise people to effectively participate in Wealth and Job Creation Programme.	1,200
Physical Planning	Emergence of unplanned human settlements.	Sensitise communities on adherence to the Physical plans.	500
Malaria Prevention	Increasing vector-borne diseases e.g. malaria.	Conduct home visits to promote malaria preventive measures.	500
PWDs	Negative attitudes towards persons with disability, Limited access to social services like education, health etc, Lack of assistive devices/appliances	Disability Councils supported to advocate for their rights.	4,500
		Total	36,700

7.0 PUBLIC SECTOR TRANSFORMATION

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	3,722,293	4,438,371	119%
District Unconditional Grant (Non-Wage)	257,720	257,720	100%
District Unconditional Grant (Wage)	678,031	814,767	120%
General Public Service Pension Arrears (Budgeting)	719,822	719,822	100%
Gratuity for Local Government	600,500	1,244,411	207%
Locally Raised Revenues	40,000	17,621	44%
Multi-Sectoral Transfers to LLGs_NonWage	500,073	429,685	86%
Pension for Local Governments	643,677	671,887	104%
Salary arrears (Budgeting)	22,254	22,254	100%
Urban Unconditional Grant (Wage)	260,216	260,204	100%
Development Revenues	497,200	517,200	104%
District Discretionary Development Equalization Grant	16,248	16,232	100%
External Financing	34,814	73,970	212%
Multi-Sectoral Transfers to LLGs_GoU	294,750	225,127	76%
Other Transfers from Central Government	151,388	201,871	133%
Total Revenues shares	4,219,494	4,955,572	117%
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	938,246	1,073,579	114%

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Non Wage	2,784,047	3,363,402	121%
Development Expenditure			
Domestic Development	462,386	443,230	96%
External Financing	34,814	62,999	181%
Total Expenditure	4,219,494	4,943,209	117%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
OutPut 138101	Operation of the Administration Department	One office laptop and one desktop procured, refugee related activities monitored. 12 Monthly Supervision and Coordination Department Meetings held, 4 Quarterly performance reports and 1 Budget Report prepared and submitted in Time, 12 Monthly Extended DTPC Meetings held, 4 Quarterly Coordination Meetings with Development Partners held, 4 Quarterly HIV/AIDS Coordination Meetings held, Line Ministries, Departments and Government Agencies visited for Consultations and Coordination on policy and operational matters: Target 36 Visits, Development and Implementing Partners visited for Consultations and on Coordination Matters. Target:48 Visits and 19 LLGs Visited for Coordination, 6 National Events/ Days organised and Celebrated, Government Priority Programmes Monitored in 19 LLGs. Location: District H/Qs, Kampala, other Districts and LLGs of Ruborogota, Kikagate, Kabingo, Masha, Birere, Kabuyanda, Nyamuyanja, Nyakitunda, Kashumba, Kakamba, Endiinzi, Mbaare, Rugaaga, Rushasha and Ngarama	Technical personnel monitoring UNHCR Projects facilitated, One Office Laptop and One desk top procured, 12 monthly supervision and coordination department meetings held, 4 quarterly performance reports , 1 draft and final budget prepared submitted in time, 9 monthly EDTPC meetings held, 4 quarterly coordination meeting with development partners held, 2 quarterly HIV/AIDS coordination meeting held	1,980,641

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138102	Human Resource Management Services	65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs. 100% LG employees Performance Appraised. Location: District H/Qs. 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs. 100% of pensioners paid their monthly pensions by 28th of every month. Location: District H/Qs and Kampala. 65% Staffing Levels maintained, 100% LG employees Performance Appraised, 100% LG Employees paid Monthly Salaries, 100% Pension and gratuity of beneficiaries processed and paid. 12 Monthly payrolls and pay slips for employees printed and distributed. 50 vacant posts submitted for recruitment and 10 disciplinary cases submitted to the DSC, 12 Monthly pay change reports on Payroll data uploaded onto the IPPS system. 4 Workshops and seminars attended, Staff training conducted. Location; Kampala, other Districts, District H/Qs and Sub-Counties of Birere, Kaberebere TC, Nyamuyanja, Masha, Kabingo, Isingiro TC, Nyakitunda, Kikagate, Kabuyanda, Kabuyanda TC, Ruborogota, Ngarama, Kashumba, Mbaare, Endinzi, Rushasha, Rugaaga, Kaberebere TC and Kakamba	65% staffing levels maintained, 100% LG employees performance appraised, 100% employees paid monthly salaries, 100% pension and gratuity of beneficiaries processed and paid, 12 monthly payrolls and payslips for employees printed and distributed, 10 disciplinary cases submitted to DSC, 12 monthly pay change reports uploaded onto the IPPS system and 3 workshop attended	2,714,925
138103	Capacity Building for HLG	4 Capacity Building Training sessions organized, 1 Review 5 Year Capacity Building Plan, Staffs and Support Staffs Trained and Mentored	6 Capacity Building Training sessions organized. 1 Review 5 Year Capacity Building Plan. 11 staffs trained	9,931
138104	Supervision of Sub County programme implementation	Priority Programmes Monitored, 19 LLG funded Projects Monitored, HLG funded Projects Monitored, 19 LLGs Visited for Consultations and Coordination, 4 Quarterly meetings to share monitoring reports organized; 1 Mentoring session conducted, Staff performance reviewed in 19 LLGs. Location; District H/Qs, Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks and HoDs supervised and coordinated, LLGs visited for consultation and coordination	39,997

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138105	Public Information Dissemination	District Website maintained and updated in time, District News Letters and Leaders/Management Charts, Printed, publicized and disseminated, Radio Programmes Organised, Press Conferences Organised, Development Plan and Budget Preparation Implementation Information disseminated and publicized, LLGs & HLG Departments supported in Publicizing Information. LOCATION: District headquarters and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and Kakamba.	District website maintained and updated in time, radio programmes organised, District newsletters and leaders/management charts printed, press conferences organised and information published and disseminated.	8,000
138106	Office Support services	12 HLG Offices and Sanitation facilities Cleaned, 1 HLG Offices Compound Maintained, Utility Bills (Water & Electricity) Paid. Location: District H/Qs.	HLG Offices and Sanitation facilities cleaned, HLG Offices compound cleaned, utility bills paid.	36,358
OutPut 138108	Assets and Facilities Management	12 Stores and Assets Inventory maintained/updated. Location: LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and Kakamba. 4 Quarterly monitoring reports prepared, reviewed and submitted. Location: District H/Qs. One assets register updated and posted. 19 LLGs monitored and assisted in posting and updating assets registers. Location; District headquarters and 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and Kakamba.	12 monitoring visits conducted, 4 quarterly monitoring reports generated, 19 LLGs monitored and assisted in posting and updating assets registers.	3,499

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
OutPut 138109	Payroll and Human Resource Management Systems	12 Monthly pay rolls maintained, pay rolls and pay slips for all staff in 19 LLGs and 9 sectors printed and disseminated on a monthly basis, Consultative meetings with line ministries attended: target 24 visits, payrolls cleaned and updated, interface payment files uploaded, pay change reports prepared, payrolls and pay slips printed and distributed. Location: Kampala, other Districts, District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and Kakamba.	12 monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated.	15,369
138111	Records Management Services	100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and kakamba. HR and Subject Matter Files maintained/ updated, Official mails and letters collected and delivered to LLGs and MDAs, subject matter records (files) Sorted and missing details filled and updated, documents on subject matter and personal files Kept safely. Location: Kampala, Other Districts, District H/Qs and LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba	100% staff trained in records Management HR and subject matter files maintained, Official letters and emails collected and delivered to LLGs and MDAs, subject matter record files sorted and updated and personal files kept safely.	7,594

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138172	Administrative Capital	1 One Laptop Computer procured. Location: District H/Qs. DRDIP; Construction Works of Ijungangoma P/S, Kahenda GFS, Keirunga P/S, Nyakamuri I P/S, Nyakabungo P/S and St.Johns Biharwe P/S supervised. Community Project Management Committees and Community Procurement Committees facilitated. Maintenance of Kaberebere-Nyamuyanja-Ryamiyonga road (23km), Kikagate-Rwamwijuka-Kabuyanda road (13km) and Ruborogota Nyabugando(18km) supervised. Location: Nyamuyanja, Bireere, Kaberebere TC, Rugaaga, Kamubeizi TC, Kikagate SC, Ngarama, Kabuyanda TC and Ruborogota. UWA; UWA project implementation supervised. LLGs implementing UWA Projects supported. Location: Rushasha, Rugaaga, Kabingo and Masha SCs.	Construction works and maintenance of roads supervised, Community project management committees and community procurement committees trained and facilitated, monitoring and supervision of SESI sub projects, capacity building of CIGs and recruitment of Lead Local Artisans, LLGs implementing UWA projects supported and implementation of UWA projects supervised.	126,895
		TOTAL		4,943,209

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	3,914,455	953,904	24%
District Unconditional Grant (Non-Wage)	257,277	64,319	25%
District Unconditional Grant (Wage)	723,882	180,970	25%
Gratuity for Local Governments	949,677	237,419	25%
Locally Raised Revenues	59,920	20,000	33%
Multi-Sectoral Transfers to LLGs_NonWage	496,357	93,860	19%
Pension for Local Governments	1,167,127	292,282	25%
Urban Unconditional Grant (Wage)	260,215	65,054	25%

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Development Revenues	525,220	116,562	22%
District Discretionary Development Equalization Grant	14,732	4,911	33%
External Financing	94,400	82,467	87%
Multi-Sectoral Transfers to LLGs_GoU	294,750	0	0%
Other Transfers from Central Government	121,338	29,184	24%
Total Revenues shares	4,439,675	1,070,466	24%
B: Breakdown of Work plan Expenditures			
Recurrent Expenditure			
Wage	984,097	246,024	25%
Non-Wage	2,932,357	600,317	20%
Development Expenditure			
Domestic Development	430,820	2,000	0%
External Financing	94,400	37,534	40%
Total Expenditure	4,441,674	885,875	20%

Out Performance Report Q1 FY 2020/2022

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138101	Operation of the Administration Department	3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held.1 quarterly performance report prepared and submitted in time.12 monthly EDTPC meetings held. 1 quarterly coordination meeting with development partners held.1 quarterly HIV/AIDS coordination meeting held.	3 monthly supervision and coordination department meetings held, 1 quarterly coordination meeting with development partners held, 1 quarterly performance report prepared and submitted in time and 3 monthly EDTPC meetings held	25,858
138102	Human Resource Management Services	65% Staffing levels maintained, Location: District H/Qs, and 19 LLGs. 100% LG employees Performance Appraised. Location: District H/Qs. 100% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs. 100% Updating and processing of the payrolls, Uploading payment files and paying monthly salaries. 151 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	61% Staffing levels maintained, Location: District H/Qs, and 19 LLGs. 80% LG employees Performance Appraised. Location: District H/Qs. 99% LG Employees paid Monthly Salaries by 28th of every month. Location: District H/Qs. 99% Pensioners paid by 28th of every month170 Staff paid Monthly Salary. Location: District H/Qs and 19 LLGs.	794,528
138103	Capacity Building for HLG	4 Capacity Building Training sessions organized. 1 Review 5 Year Capacity Building Plan. Technical Staff and Political Leaders Trained. Location: District H/Qs.	1 Capacity Building Training session organized for Induction of new staff and held. 1 Capacity building plan is in place and its implementation is ongoing. Inducting of newly recruited staff in 4 centres	2,000

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138104	Supervision of Sub County programme implementation	6 National Days Celebrated, Priority programmes monitored, 19 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination. Location: District H/Qs and 19 LLGs.	Priority programmes monitored, 5 LLGs and HLG funded projects monitored, Town Clerks, HoDs supervised and coordinated, Support supervision and coordination of 5 LLGs done. Location: District H/Qs and 5 LLGs of Ruborogota SC, Kabuyanda TC, Rushasha SC, Endiinzi TC and Kashumba SC.	9,289
138105	Public Information Dissemination	District website maintained and updated in time, Radio programmes organised, press conferences organised and information published. Location: District H/Qs, LLGs, Mbarara and Kampala	Radio programmes organised, press conferences organised and information disseminated. Location: District H/Qs, LLGs, Mbarara and Kampala.	2,000
138106	Office Support services	12 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG offices and compound cleaned. Location: District H/Qs and Mbarara.	3 Monthly water and Electricity bills paid, HLG Sanitation and Cleaning materials procured, HLG Offices and compound cleaned. Location: District H/Qs.	8,417
138109	Payroll and Human Resource Management Systems	12 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.	3 Monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated. Location: District H/Qs and 19 LLGs.	3,020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
138111	Records Management Services	100% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endiinzi TC, Rushasha, Rugaaga, and Kakamba.	90% Records of staff at H/Qs, HCIIIs, HCIVs trained and mentored in records management. Staff files Sorted and updated, official mails and letters collected and delivered. Location: District H/Qs and in 19 LLGs of Ruborogota, Kikagate, Isingiro TC, Kaberebere TC, Kabuyanda TC, Kabuyanda, Nyamuyanja, Nyakitunda, Birere, Masha, Kabingo, Ngarama, Kashumba, Mbaare, Endiinzi, Endinzi TC, Rushasha, Rugaaga, and kakamba.	1,705
138112	Information collection and management	Long term ICT needs and appropriate strategies of the institution designed, ICT procurement and maintenance plans formulated and implemented, ICT institutional framework designed and implemented, data security, encryption and data recovery plan established, existing LAN and WAN reviewed and maintained, annual & quarterly ICT plans, budgets and reports produced, practical ICT solutions provided.	Practical ICT solutions and long term ICT needs and appropriate strategies provided to the institutions, Annual & quarterly ICT work plans, budgets and reports produced. Location: District HLG.	1,524
138172	Administrative Capital	Construction works monitored, Technical staff monitoring UNHCR projects facilitating, DRDIP Contract staff salaries paid, DRDIP and UWA projects coordinated and monitored. Location: District HQs and LLGS	Technical personnel monitoring UNHCR Projects facilitated, Location: District HQs and LLGS	37,534
		TOTAL		885,875

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome
1. Improved realisation of development results.
2. Improved LG staff effectiveness in service delivery
Sub Programme : 1. Strengthen accountability for results across HLG and LLGs
Sub Programmes Objectives: Improvements in District Local Government effectiveness in service delivery
Sub Programme : 2. Strengthen HLG and LLGs for efficient and effective service delivery
Sub Programmes Objectives: Increased proportion of the population satisfied with services delivered by LG employees.
Sub Programme : 3. Strengthen human resource management function of District for improved service delivery
Sub Programmes Objectives:
Increase LG employees productivity
Increase LG employees effectiveness in service delivery, wealth creation and private sector development
Sub Programme : 4. Strengthen decentralization and citizen participation in local development
Sub Programmes Objectives: LG employees promoting private sector development for employment and job creation
Sub Programme : 5. Increase accountability and transparency in the delivery of services
Sub Programmes Objectives: Reduced corruption among LG employees in the process of delivering services

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
1. Strengthen accountability for results across HLG and LLGs						
Percentage of HLGs and LLGs with up to date Client Charters	2020	59%	66%	75%	80%	100%
Number of performance contracts for Departmental heads administered and enforced	2020	1	2	2	3	5

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
No of HLGs and LLGs supported to develop and disseminate Service Delivery Standards	2020	50	50	50	50	50
Percentage of Public Officers receiving salary according to the approved structure	2020	50%	75%	100%	100%	100%
2. Strengthen HLG and LLGs for efficient and effective service delivery						
Percentage of Employees paid Monthly Salaries	2020	98%	100%	100%	100%	100%
Number of Development Partners coordinated and follow-up made on agreed resolutions	2020	100%	100%	100%	100%	100%
Percentage of HoD, TCs, Sub county Chiefs Supervised & Coordinated	2020	100%	100%	100%	100%	100%
Proportion of Consultation and coordination visits made to MDAs and LLGs	2020	100%	100%	100%	100%	100%
Number of LG Staff coordination Meeting held	2020	1	1	1	1	1
3. Strengthen human resource management function of District for improved service delivery						
District Retired Employees paid Monthly Pension	2020	98%	100%	100%	100%	100%
Proportion of Capacity building programs in place and implemented	2020	90%	90%	90%	90%	90%
Number of Officers trained per annum	2020	20	20	20	20	20
Percentage LG employees Performance Appraised	2020	90%	100%	100%	100%	100%
Percentage of users of Human Resource Management System to the total employees	2020	98%	100%	100%	100%	100%
Percentage of HR functions automated	2020	52%	90%	90%	90%	90%
Number of Training partnerships with partners Strengthened	2020	1	2	2	2	2
4. Strengthen decentralization and citizen participation in local development						
Number of collaborations with all stakeholders to promote local development strengthened	2020	1	2	2	2	2
Number of parishes operationalizing the parish model	2020	75	125	125	125	125
Percentage of LG Budgets financed by LR	2020	5%	8%	11%	14%	20%

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
5. Increase accountability and transparency in the delivery of services						
Number of public services offered online and accessed through online platforms	2020	10	10	10	10	10
Number of media channels available for accessibility of information	2020	4	5	5	5	5
Number of Radio Programmes Organised	2020	13	13	13	13	13

V4: PROPOSED BUDGET ALLOCATIONS

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

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Recurrent Revenues	3,916,454	2,679,734	2,786,923	2,898,400	3,014,336
District Unconditional Grant (Non-Wage)	257,277	252,702	262,810	273,323	284,255
District Unconditional Grant (Wage)	723,882	723,882	752,837	782,950	814,268
Gratuity for Local Governments	949,677		-	-	-
Locally Raised Revenues	59,920	59,920	45,021	46,822	48,695
Multi-Sectoral Transfers to LLGs_NonWage	496,357	213,887	222,442	231,340	240,594
Pension for Local Governments	1,169,127	1,169,127	1,215,892	1,264,528	1,315,109
Urban Unconditional Grant (Wage)	260,215	260,216	270,625	281,450	292,708
Development Revenues	525,220	697,999	725,919	754,955	785,154
District Discretionary Development Equalization Grant	14,732	15,007	15,607	16,232	16,881
External Financing	94,400	82,992	86,311	89,764	93,354
Multi-Sectoral Transfers to LLGs_Gou	294,750	0	-	-	-
Other Transfers from Central Government	121,338	600,000	624,000	648,960	674,918

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Total Revenues shares	4,441,674	3,377,732	3,512,842	3,653,355	3,799,490
B: Breakdown of work plan Expenditures					
Recurrent Expenditure					
Wage	984,097	984,098	1,023,462	1,064,400	1,106,976
Non Wage	2,932,358	1,695,636	1,763,461	1,834,000	1,907,360
Development Expenditure					
Domestic Development	430,820	615,007	639,607	665,192	691,799
External Financing	94,400	82,992	86,311	89,764	93,354
Total Expenditure	4,441,675	3,377,732	3,512,842	3,653,355	3,799,490

NDP III Programme: PUBLIC SECTOR TRANSFORMATION

		2020/21 Approved Budget (Ushs. 000')	Projections			
SN	Sub Programmes		2021/22	2022/23	2023/24	2024/25
1	Strengthen accountability for results across HLG and LLGs	344,368	276,880	287,955	299,473	311,452
2	Strengthen HLG and LLGs for efficient and effective service delivery	1,502,251	1,187,407	1,234,903	1,284,299	1,335,671
3	Strengthen human resource management function of District for improved service delivery	1,578,581	1,200,454	1,248,472	1,298,411	1,350,347
4	Strengthen decentralization and citizen participation in local development	898,125	682,992	710,312	738,724	768,273
5	Increase accountability and transparency in the delivery of services	118,349	30,000	31,200	32,448	33,746
	Total for the Programme	4,441,674	3,377,733	3,512,842	3,653,356	3,799,490

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

Table V5.1: Sub Programme Interventions and Planned Outputs

	Sub programme Interventions
	Strengthening public sector performance management
1	Administer and enforce performance contracts for HODs
2	Administer and enforce performance contracts across the District
3	Institute the practice of strategic human resource management in at HLG and LLGs
4	Enforce compliance to the rules and regulations
	Restructure HLG and LLGs to align with new program planning, budgeting and implementation
1	Support undertaking functional analysis and reforms of the district
2	Review and implement the recommendations on harmonization and restructuring of HLG and LLGs report (2018)
3	Review and develop management and operational structures, systems and standards
4	Implement and harmonize with policies to support public service delivery
	Strengthen human resource management function of District for improved service delivery
1	Undertake nurturing of district civil servants through capacity building training
2	Design and implement a rewards and sanctions committee
3	Empower the district to customize talent management (Attract, retain and motivate public servants)
4	Implement Human Resource Management System (Payroll management)
5	Upgrade capacity building training to improve relevance and impact
	Strengthen decentralization and citizen participation in local development
1	Strengthen collaboration of all stakeholders to promote local economic development
2	Increase participation of HLG departments in Planning and Budgeting
3	Operationalize and implement the parish model
4	Support LG fiscal decentralization and self-reliance capacity
5	Support the fiscal decentralization policy
	Increase accountability and transparency in the delivery of services
1	Support service delivery process reforms

	Sub programme Interventions
2	Automate district management functions
3	Support the Design and implementation of electronic citizen (e-citizen) system
4	Improve access to timely, accurate and comprehensible public information

Sub Programmes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Strengthen accountability for results across HLG and LLGs				
	Mandatory Plans, Budgets, Reports prepared and submitted in time	21,937	21,093	844
	Multisectoral Transfers to LLGs administered to ensure performance	222,442	213,887	8,555
	Utility Bills paid, Office, Sanitation facilities and compound cleaned and maintained	40,456	38,900	1,556
	Legal fees paid	3,120	3,000	120
		287,955	276,880	11,075
Strengthen HLG and LLGs for efficient and effective service delivery				-
	Employees paid Monthly Salaries	998,773	984,098	14,675
	National Events/ Days organised and Celebrated	15,600	15,000	600
	HoD, TCs, Sub county Chiefs Supervised & Coordinated	46,800	45,000	1,800
	Development Partners coordinated and follow-up made on agreed resolutions	23,035	22,149	886

Sub Programmes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
	LG Staff coordination Meeting held	34,320	33,000	1,320
	Consultation and coordination visits made to MDAs and LLGs	78,166	75,160	3,006
	District Service Delivery Survey undertaken and report produced and disseminated	13,520	13,000	520
		1,210,215	1,187,407	22,808
Strengthen human resource management function of the District for improved service delivery				-
	District Retired Employees paid Monthly Pension	1,215,892	1,169,127	46,765
	Capacity building training plan developed and Implemented	2,080	2,000	80
	Human Resource Management System (Payroll management) maintained	16,973	16,320	653
	HLG and LLG employees capacity is enhanced through trainings	9,367	9,007	360
	LG employees Performance Appraised	-	-	-
	Rewards and sanctions committee designed and implemented	4,160	4,000	160
		1,248,472	1,200,454	48,018
Strengthen decentralization and citizen participation in local development				-
	Collaboration of all stakeholders to promote local development strengthened	624,000	600,000	24,000
	Technical monitoring of projects undertaken	86,312	82,992	3,320
		710,312	682,992	27,320
Increase accountability and transparency in the delivery of services				-
	Records, Information and communication sharing and collection platforms enhanced	26,000	25,000	1,000

Sub Programmes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
	Radio Programmes Organised	5,200	5,000	200
		31,200	30,000	1,200
	Total	3,488,154	3,377,733	110,421

V6: VOTE CROSS CUTTING ISSUES

Crosscutting issues	Issue of Concern	Planned Interventions	Budget Alloc (Ushs. 000')
Gender and Equality	Gender based violence cases in many households in the due to limited budget allocation on sensitization and awareness on GBV related cases.	Integration of GBV sensitisation and awareness in administration meetings, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritisation of marginalized groups.	5,000
HIV/AIDS	Incidences of increased routine sickness and death affects human resource productivity and recurrent expenditure to the government on organising burial arrangements to the deceased.	Conducting HIV/AIDS coordination sensitization meetings, Supervising of the Mainstreaming HIV and AIDS activities within HLG and LLGs, supporting the preparation and celebration of the HIV/AIDS day celebrations.	20,000
Environment and Climate Change	Extreme weather conditions like dry seasons affects agriculture which is great source of income and food.	Enforcing processing land titles for all HLG /LLG lands, Ensuring fencing of HLG and LLG land, Routine monitoring for compliancy, supporting coordinated eviction of encroachers	5,000
Covid -19	Increased Covid-19 cases affects human resource productivity due to medical sick leaves.	Supporting Covid-19 awareness sensitisation meetings, Emphasizing and enforcing adherence to SOPs in all public offices, Emphasizing putting on hand washing facilities in all public offices	10,000

Crosscutting issues	Issue of Concern	Planned Interventions	Budget Alloc (Ushs. 000')
Nutrition	Nutrition related diseases affect labour productivity, increases recurrent expenditure of families, impacts of Local Revenue collection to the district all negatively impacting on development	Ensuring food security and nutrition sensitization campaigns, Mainstreaming development of food stores in all LLGs	0
Human Rights	Non participation and inclusion of different marginalised groups like women, PWDs and refugees in the district activities	Promote Programs and budget allocations addressing causes of disparities, for example, by prioritizing marginalized groups, Ensuring monitoring implementation to detect unintended impacts	5,000
Population	Increasing population in the District due to high fertility rate, Increase in refugee population	Supporting family planning awareness programs, Ensuring private partnership for family planning support programs	5,000
Poverty and Livelihoods	Extreme poverty levels in the district affects local economic development and lowers collection of Local Revenue	Supporting poverty alleviation sensitization and meetings, mainstreaming rural infrastructure development and access to market.	1,000
Urban Development	Rapid district urban growth, Lack of district's physical development plan, Majority of urban people are jobless	Ensure streamlined development of district physical development plan	1,000
Physical Planning	Lack of approved physical/structural plans for urban development centres, lack of titles for government lands and institutions.	Ensure adherence to Government policy on proper planning of urban centres, Enforce no establishment of Projects and developments in areas that are not planned	5,000
Malaria Prevention	Increased recurrent expenditure on medical expenses hence less labour productivity	Supporting malaria prevention awareness coordination programs	2,000
PWDs	Limited opportunities to gainful employment by PWDs	Ensuring mainstreaming inclusion and non-discrimination of PWDS in activities of the district	1,000
Total			60,000

8.0 GOVERNANCE AND SECURITY

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	1,084,287	969,448	89%
District Unconditional Grant (Non-Wage)	403,936	417,595	103%
District Unconditional Grant (Wage)	213,165	213,164	100%
Locally Raised Revenues	244,280	188,200	77%
Multi-Sectoral Transfers to LLGs_NonWage	203,130	132,033	65%
Urban Unconditional Grant (Wage)	19,776	18,457	93%
Development Revenues			
District Discretionary Development Equalization Grant	-	-	-
External Financing	-	-	-
Total Revenues shares	1,084,287	969,448	89%
B: Breakdown of work plan Expenditures	0	0	
Recurrent Expenditure	0	0	
Wage	232,941	231,621	99%
Non-Wage	851,346	737,828	87%
Development Expenditure	0	0	
Domestic Development	-	-	-
External Financing	-	-	-
Total Expenditure	1,084,287	969,448	89%

Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138201	LG Council Administration Services	12 Monthly Salaries of political leaders paid. 19 LLGs exgratia, and District councilors 12 monthly allowance paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervion and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs	Monthly Salaries paid to Political Leaders, monthly ex-Gratia allowances paid to Councilors, 19 LLG Clerk to Council mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in conducting and Management Meetings, 4 Council and Standing Committee meeting Minutes recorded and produced, 12 monthly supervision and coordination departmental meetings held.	444,161

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138202	LG Procurement Management Services	13 HLG Departments submitting Procurement Information and Requisitions in time, 19 LLGs submitting Procurement Information and Requisitions in time, 1 consolidated Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts by the Accounting Officer. 88% Contracts Monitored. 92% Contract files maintained and updated with all required documents, 100% Consolidated Quarterly/ Annual Procurement Reports prepared and submitted in time. Location: District	9 HLG and 19 LLGs submitting procurement information and requisitions in time, 201 bid documents prepared and delivered to potential bidders in time, 53 bid advertised and invited in Print and electronic media, 15 contracts committee meetings held, 20 contracts evaluation meetings held, 78 contracts evaluated, 20 contracts reviewed, 64 contracts awarded. 1 procurement plan prepared, 88% contracts monitored, 2 quarterly reports prepared.	49,962

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138203	LG Staff Recruitment Services	15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs	4 DSC quarterly performance reports prepared and submitted in time, 8 DSC Meetings held, 8 Staff promoted by DSC, 264 Staff recruited by DSC, Line MDAs visited by DSC.	24,028
Output 138204	LG Land Management Services	263 Land Interests Registered, 4 LG Land Board meetings held, meetings held, 263 Applications reviewed by the Land Board, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time.	280 land interests registered, 3 land board meetings held, 252 land applications reviewed, 54 land interests registered, 4 quarterly land board reports prepared and submitted in time.	2,800
Output 138205	LG Financial Accountability	4 Audit Reports reviewed by LGPAC, 4 LG PAC Reports reviewed by the District Council, Four quarterly audit reports prepared, produced and submitted to council in time.	4 Audit reports reviewed by LGPAC, 4LG PAC Reports reviewed by Council, 4 audit reports prepared, produced and submitted in time.	10,168
Output 138206	LG Political and executive oversight	6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced, Priority Programmes Monitored, 19 LLG funded Projects Monitored by District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson	6 lawful Council decisions taken and 6 set of minutes recorded and procured, Priority programmes monitored(UPE, USE, PHC, Road works and water), HLG & LLG funded projects (Road fund, school facilities) monitored by DEC Members, 19 LLGs visited for consultations.	421,355
Output 138207	Standing Committees Services	6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced. Location: District H/Qs	6 Standing Committee meetings held to discuss sector report submitted by DEC to Council, 6 set of Sector committee meetings minutes recorded and produced.	65,000
		Total		1,017,474

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	1,098,296	339,623	31%
District Unconditional Grant (Non-Wage)	410,332	168,734	41%
District Unconditional Grant (Wage)	227,595	56,899	25%
Locally Raised Revenues	244,280	72,876	30%
Multi-Sectoral Transfers to LLGs_NonWage	196,313	36,170	18%
Urban Unconditional Grant (Wage)	19,776	4,944	25%
Development Revenues	-	-	
District Discretionary Development Equalization Grant	-	-	-
External Financing	-	-	-
Total Revenues shares	1,098,296	339,623	31%
B: Breakdown of Work plan Expenditures	-	-	
Recurrent Expenditure	-	-	
Wage	247,371	61,843	25%
Non Wage	850,925	58,453	7%
Development Expenditure	0	0	
Domestic Development	-	-	-
External Financing	-	-	-
Total Expenditure	1,098,296	120,296	11%

Out Performance Report Q1 FY 2020/2022

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138201	LG Council Administration Services	12 Monthly Salaries of political leaders paid, 19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes, 19 LLG Council Speakers mentored in Conducting and Management of Meetings, 6 Council and Standing Committee Meeting Minutes recorded and produced, 12 Monthly Supervision and Coordination Department Meetings held, Annual Plans, Budgets and Reports prepared and submitted in Time. Location: District H/Qs and 19 LLGs	3 Monthly salaries of political leaders and departmental staff paid, 3 Monthly Supervision and Coordination Department Meetings held, Quarter Reports prepared and submitted in Time.	62,287
Output 138202	LG Procurement Management Services	Procurement Plan prepared and submitted in time, 235 Bid Documents Prepared and delivered to potential Bidders, 5 Bids Advertised in the Print and Electronic Media, 1 Pre-qualified List of Service Providers and Contractors publicized in time. 30 Contracts Committee Meetings held, 14 Contracts Evaluation Committee Meetings held, 68 Contracts Evaluated by the approved Evaluation Committee, 68 Contracts Reviewed by the Contracts Committee, 162 Contractors Awarded Contracts by the Accounting Officer	1 consolidated Procurement Plan prepared and submitted in time, 26 Bid Documents Prepared and delivered to potential bidders, 1 bid advertised in the print media, 1 Contracts Committee Meetings held.	960

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138203	LG Staff Recruitment Services	15 District Service Commission Meetings held, 4 Job Placement Adverts in the Print and Electronic considered by the DSC, 51 Staff recruited by DSC, 18 Staff promoted by DSC. 12 Staff disciplined by the DSC, 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC, 19 LLGs visited for Consultations by the DSC. Location: District H/Qs, Kampala, other districts and 19 LLGs	1 District Service Commission Meeting held, 13 Staff recruited by DSC, 1 Staff promoted by DSC. 100% reports prepared and submitted in time by the DSC, 100% Line Ministries, Government Departments and Agencies visited for Consultations by the DSC.	3,019
Output 138204	LG Land Management Services	263 Land Interests Registered, 4 LG Land Board meetings held, 360 Land Interests Registered, 4 Quarterly/ 1 Annual Land Board Reports prepared and submitted in time. Location: District H/Qs, Mbarara and Kampala & 19 LLGs	70 Land interests registered, 1 LG Land Board meeting held, 1 LG Land Board meetings held, 68 Applications reviewed by the Land Board, 70 Land Interests Registered, 1 Quarterly and 1 Annual Land Board Report prepared and submitted in time.	0
Output 138205	LG Financial Accountability	4 Audit Reports reviewed by LGPAC, 4 LG PAC Reports reviewed by the District Council, 4 quarterly audit reports prepared, produced and submitted to Council in time. Location: District H/Qs	1 Audit report reviewed by LGPAC, 1 quarterly audit report prepared	0

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138206	LG Political and executive oversight	6 Lawful Council Decisions taken. 6 Sets of Minutes recorded and Produced, Priority Programmes Monitored, 19 LLG funded Projects Monitored by District Executive Committee Members, 19 LLGs visited for Consultations by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members, Line Ministries, Government Departments and Agencies visited for Consultations by District Chairperson, Political leaders paid monthly salaries, 12 DEC and 6 Council meetings organized. 1 Annual Budget and Work Plan reviewed and approved, Standing committee reports reviewed and approved, Ordinances from service delivery sectors reviewed and approved.	1 Lawful Council Decisions taken. 1 Sets of Minutes recorded and Produced, Priority programmes of WASH, Road fund, and PHC monitored, 5 LLGs funded Projects Monitored by District Executive Committee Members, HLG funded Projects Monitored by District Executive Committee Members , 2 DEC meetings organized.	17,860
Output 138207	Standing Committees Services	6 Standing Committee meetings held to discuss Sectoral reports submitted by DEC to Council. 6 Standing Committee Meeting Minutes recorded and produced.	No Standing committee meeting held.	0
Total				84,126

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and Security
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Effective governance and security
Increased transparency and accountability.
Effective citizen participation in the governance and democratic process
Sub Programme :
Strengthen the Local Government institutional framework for effective governance.
Strengthen transparency and accountability systems.
Strengthen citizen participation in the governance and democratic process
Sub Programme Objectives:
Support and strengthen the legislative quality and process of the District.
Enforce compliance to accountability rules and regulations.
Strengthen the oversight role of the executive
Strengthen the representative role of councillors.

Intermediate Outcome: Improved realization of development results and increased integrity, transparency and accountability.

Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of LG Staff Coordination Meetings held.	2018/2019	100%	100%	100%	100%	100%
Proportion of mandatory Plans, Budgets, and Reports prepared and submitted in Time.	2018/2019	100%	100%	100%	100%	100%
Proportion of LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes.	2018/2019	0%	100%	100%	100%	100%

Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of LLG Council Speakers mentored in Conducting and Management of Meetings by the District Speaker	2018/2019	0%	100%	100%	100%	100%
Proportion of mandatory Council and Standing Committee Meetings held and Minutes produced	2018/2019	100%	100%	100%	100%	100%
Proportion of MDAs visited for Consultations by District Chairperson	2018/2019	61%	100%	100%	100%	100%
Proportion of LLGs visited for Consultations by DEC Members	2018/2019	61%	100%	100%	100%	100%
Proportion of HLG and LLG funded Projects Monitored by DEC members	2018/2019	49%	100%	100%	100%	100%
Proportion of Programmes implemented by service delivery sectors Monitored by DEC members	2018/2019	45%	100%	100%	100%	100%
Proportion of LLGs and HLG Departments submitting Procurement Information and Requisitions in time	2018/2019	82%	100%	100%	100%	100%
Number of Procurement Plans prepared and submitted in time.	2018/2019	1	1	1	1	1
Proportion of planned Bid Documents Prepared and delivered to potential Bidders	2018/2019	100%	100%	100%	100%	100%
Proportion of Planned Bid Opportunities Advertised in the Print Media	2018/2019	100%	100%	100%	100%	100%
Number of Pre-qualified List of Service Providers and Contractors publicised in time.	2018/2019	1	1	1	1	1

Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of planned Contracts Committee (CC) meetings held	2018/2019	100%	100%	100%	100%	100%
Proportion of planned Contracts Evaluation Committee Meetings held	2018/2019	100%	100%	100%	100%	100%
Proportion of submitted Contracts reviewed by the CC approved Evaluation Committee.	2018/2019	100%	100%	100%	100%	100%
Proportion of Submitted Contracts approved by the Contracts Committee	2018/2019	100%	100%	100%	100%	100%
Proportion of planned Awarded Contracts by the Accounting Officer.	2018/2019	100%	100%	100%	100%	100%
Proportion of Approved Contracts Monitored by PDU staff.	2018/2019	88%	100%	100%	100%	100%
Proportion of Approved Contract files maintained and updated with all required documents	2018/2019	92%	100%	100%	100%	100%
Proportion of mandatory Procurements Reports prepared and submitted in time	2018/2019	86%	100%	100%	100%	100%
Proportion of mandatory LGPAC meetings held	2018/2019	100%	100%	100%	100%	100%
Proportion of mandatory Audit Reports reviewed by LGPAC	2018/2019	75%	100%	100%	100%	100%
Proportion of mandatory LGPAC Reports reviewed by the District Council	2018/2019	25%	100%	100%	100%	100%
Proportion of LG Land Board meetings held	2018/2019	100%	100%	100%	100%	100%
Proportion of submitted Applications reviewed by the Land Board.	2018/2019	45%	100%	100%	100%	100%
Proportion of Approved Land Interests Registered by the Lands Office.	2018/2019	45%	100%	100%	100%	100%

Intermediate Outcome Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of mandatory Land Board Reports prepared and submitted in time.	2018/2019	25%	100%	100%	100%	100%
Proportion of scheduled meetings held by District Service Commission.	2018/2019	75%	100%	100%	100%	100%
Proportion of planned Job Placement Adverts in the Print and Electronic considered by the DSC	2018/2019	75%	100%	100%	100%	100%
Proportion of LG Staff submitted for recruitment acted on by DSC	2018/2019	100%	100%	100%	100%	100%
Proportion of LG Staff submitted for promotion acted on by DSC.	2018/2019	100%	100%	100%	100%	100%
Proportion of LG Staff submitted for disciplinary action acted on by the DSC .	2018/2019	100%	100%	100%	100%	100%
Proportion of mandatory reports prepared and submitted in time by the DSC	2018/2019	100%	100%	100%	100%	100%
Proportion of MDAs visited for Consultations by the DSC Secretary and Chairperson.	2018/2019	100%	100%	100%	100%	100%

V4: PROPOSED BUDGET ALLOCATIONS

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Recurrent Revenues	1,098,296	1,151,218	1,167,335	1,183,677	1,200,249
District Unconditional Grant (Non-Wage)	410,332	412,832	418,612	424,472	430,415
District Unconditional Grant (Wage)	227,595	227,595	230,781	234,012	237,288
Locally Raised Revenues	244,280	244,280	247,700	251,168	254,684
Multi-Sectoral Transfers to LLGs_NonWage	196,313	246,735	250,189	253,692	257,243
Urban Unconditional Grant (Wage)	19,776	19,776	20,053	20,334	20,618

Work plan Revenues and Expenditures	Approved Budget for FY 2020/21	Draft Budget for FY 2021/22	Proj 2022/23	Proj 2023/24	Proj 2024/25
Development Revenues	-	-	-	-	-
District Discretionary Development Equalization Grant	-	-	-	-	-
External Financing	-	-	-	-	-
Total Revenues shares	1,098,296	1,151,218	1,167,335	1,183,677	1,200,249
B: Breakdown of Workplan Expenditures	0	0	0	0	0
Recurrent Expenditure	1,098,296	1,151,218	1,167,335	1,167,335	1,167,335
Wage	247,371	247,371	250,834	254,346	257,907
Non Wage	850,925	903,847	916,501	929,332	942,342
Development Expenditure	-	-	-	-	-
Domestic Development	-	-	-	-	-
External Financing	-	-	-	-	-
Total Expenditure	1,098,296	1,151,218	1,167,335	1,183,677	1,200,249

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

NDP III Programme (<i>Governance and Security</i>)	2020/21Approved Budget (Ushs. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2023/24	2024/25
1. Strengthened the Local Government institutional framework for effective governance and security.	587,781	604,928	629,125	654,290	680,462
2. Strengthen transparency and accountability systems.	176,282	162,215	168,703	175,451	182,469
3. Strengthen citizen participation in the governance and democratic process	137,920	137,340	142,834	148,547	154,489

NDP III Programme (Governance and Security)	2020/21 Approved Budget (Ushs. 000')	Proposed Budget (Ushs. 000')			
		2021/22	2022/23	2023/24	2024/25
Total for the Programme	901,983	904,483	940,662	978,289	1,017,420

NDP III Programme:

Table V5.1: Sub Programme Interventions and Planned Outputs

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

Sub Programme : Governance and Security
Interventions:
1. Supporting the legislative function of the District Council.
2. Supporting the functionality of Statutory committees
3. Supporting the management role of District Executive Committee.

Planned Outputs	Budget Requirement FY 2021/22 (Ushs. 000')	MTEF Allocation FY 2021/22 (Ushs. 000')	Funding Gap (Ushs. 000')
Sub Programmes in the Vote	0		0
1. Strengthened the Local Government Institutional Framework for Effective Governance and Security.			0
12 Monthly Salaries of political leaders and departmental staff paid.	257,266	247,371	9,895
12 monthly allowances of Honoraria for LCIII Councillors LLGs 12 monthly allowance paid,	137,069	131,797	5,272
12 monthly allowances of Exgratia for LCV Councilors, LCI and LCII Chairpersons paid	211,910	203,760	8,150

19 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes,	7,280	7,000	280
19 LLG Council Speakers mentored in Conducting and Management of Meetings,	7,280	7,000	280
12 Monthly Supervision and Coordination Department Meetings held,	4,160	4,000	160
Annual Plans, Budgets and Reports prepared and submitted timely.	4,160	4,000	160
Sub Total	629,125	604,928	24,197
2. Strengthen transparency and accountability systems.	-	-	-
Procurement process and services facilitated	35,321	33,963	1,359
District recruitment services facilitated	31,024	29,831	1,193
District land management services facilitated	8,113	7,801	312
Financial Accountability in the District ensured	15,781	15,174	607
Monitoring of Priority Programmes and projects by DEC members & District Chairperson supported and facilitated	44,928	43,200	1,728
Consultations visits by the District Chairman and DEC members in MDAs facilitated.	33,536	32,246	1,290
Sub total	168,703	162,215	6,489
3. Strengthen citizen participation in the governance and democratic process	-	-	-
6 District Council Meeting held, Minutes taken and produced,	68,640	66,000	2,640
12 District Executive Committee Meeting held, Minutes taken and produced,	5,554	5,340	214
6 District Standing Committee Meeting held, Minutes taken and produced,	68,640	66,000	2,640
Sub Total	142,834	137,340	5,494
Total for the Programme	940,662	904,483	36,179

V6: VOTE CROSS CUTTING ISSUES

Cross Cutting Issue	Issue of Concern	Planned Interventions	Budget Alloc (Ushs. 000')
Gender and Equity	Low participation in development programs, Un equal opportunities to gainful employment.	Carry out sensitisation meetings for statutory body committees members, program staff and councillors, passing of adequate ordinances plus supporting and monitoring their implementation and enforcement	100
HIV/AIDS	HIV/AIDS is an underlying cause of poverty along related esteem concern and mortality which affects an individual's participation in the governance process	Carry out sensitisation meetings for statutory body committee's members, program staff and councillors, passing of adequate ordinances plus supporting and monitoring their implementation. enforcement	100
Environment and Climate Change	The policy framework for climate change governance is inadequate. There is lack of clear understanding of the exact long term effects of climate and environment change.	Carry out sensitisation meetings for statutory body committees members, program staff and councillors, passing of adequate ordinances plus supporting and monitoring their implementation. enforcement	100
iv Covid - 19	The related SoPs are affecting the governance process and gatherings of masses are restricted.	Support the adherence to SOPs and needed adjustments.	100
v Nutrition	Affects physical and mental growth of a persona affective effective participation in governance and security issues.	Carry out community sensitisation meetings for statutory body committees members, program staff and councillors, passing of adequate ordinances plus supporting and monitoring their implementation .enforcement	100
Human Rights	Inadequate knowledge on international, national and other related conventions	Carrry out sensitisation meetings for statutory body committees members, programm staff and councillors, passing of adequate ordinances plus supporting and monitoring their implementation enforcement	100
Population	Growth not commensurate with economic development thus high labour growth rate pressurising the service commission, also comes with equally high unemployment which becomes a governance and security problem.	Carry out sensitisation meetings for statutory body committees members, program staff and councillors, supporting and monitoring the implementation of Family planning and other related population programmes.	100

Cross Cutting Issue	Issue of Concern	Planned Interventions	Budget Alloc (Ushs. 000')
Poverty and Livelihoods	Poverty affects an individual's adequate participation in the governance process.	Support and Monitor the implementation of government poverty alleviation programmes and projects	100
Urban Development	Growth of slums in developing towns which are a threat to security and a challenge to physical planning	Ensure proper gazetting and proper planning for growing urban centres.	100
Physical Planning	Land wrangles due to limited ownership of land titles	Quicken and ease the process of title acquisition, sensitise about the importance of land titles	100
Malaria Prevention	Relatively Inadequate knowledge on the impact of the disease by policy makers, practical mainstreaming of the disease still very inadequate	Carry out sensitisation meetings for statutory body committees members, programme staff and councillors, supporting and monitoring the implementation of government programmes of combating malaria	100
PWDs	Inadequately represented on statutory bodies, Low participation in development programs, Unequal opportunities to gainful employment	Ensure application of affirmative action	100
	Total		1,200

9.0 DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Work plan Revenues and Expenditures	Approved Budget	Cumulative Outturn	% Budget Spent
Recurrent Revenues	1,312,931	846,913	64.5
District Unconditional Grant (Non-Wage)	175,000	175,000	100.0
District Unconditional Grant (Wage)	233,135	233,856	100.3
Locally Raised Revenues	79,020	38,739	49.0
Multi-Sectoral Transfers to LLGs_Non-Wage	681,403	254,942	37.4
Urban Unconditional Grant (Wage)	144,373	144,376	100.0
Development Revenues	302,198	26,175	8.7
District Discretionary Development Equalization Grant	251,362	21,932	8.7
External Financing	50,836	4,244	8.3
Total Revenues shares	1,463,566	726,061	49.6
B: Breakdown of Work plan Expenditures			
Recurrent Expenditure			
Wage	377,508	363,296	96.2
Non-Wage	935,423	464,959	49.7
Development Expenditure			
Domestic Development	251,362	19,666	7.8
External Financing	50,836	4,244	8.3
Total Expenditure	1,615,129	852,165	52.8

9.1 Output Performance Report FY 2019/2020

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 148101	LG Financial Management services	Annual performance reports submitted to Council for Financial Year 2018/19. 2 Line Ministries, 4 Government Departments and 4 Agencies visited for Consultations and Coordination.	Annual performance reports submitted to Council for Financial Year 2019/2020. 2 Line Ministries, Government Departments and 4 Agencies visited for Consultations and Coordination	270,944
Output : 148102	Revenue Management and Collection Services	(100000000) LST for LLGs computed and remitted.(880429000) Local Revenue Assessments carried out in 27 LLGs. 27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	(116656500) LST for LLGs computed and remitted.(445602250) Local Revenue Assessments carried out in 27 LLGs. 27 LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.	20,613
Output : 148103	Budgeting and Planning Services	Annual Workplan and Budget presented to Council for approval for FY 2019/2020. Annual Workplan and Budget laid to council. 1 Budget Consultative Meetings held.	Annual Workplan and Budget presented to Council for approval for FY 2019/2020. Annual Work plan and Budget laid to council. 1 Budget Consultative Meetings held. 1 budget desk meeting conducted.	12,400
Output : 148104	LG Expenditure management Services	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units.	Funds disbursed in full and in time to 27 LLGs and other Service Delivery Units.	3,500
Output : 148105	LG Accounting Services	Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala. 12 Monthly Financial Reports prepared and submitted in time	Annual Final Accounts prepared and submitted to the Auditor General in Mbarara and Accountant General in Kampala. 12 Monthly Financial Reports prepared and submitted in time.	8,530
Output : 148106	Integrated Financial Management System	Payments for Goods and Services processed and paid in time.	Payments for Goods and Services processed and paid in time.	13,423

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 148108	Sector Management and Monitoring	27 LLGs Visited for Consultations and Coordination on financial matters	27 LLGs Visited for Consultations and Coordination on financial matters	8,000
Output : 148172	Administrative Capital	Procurement of Office Furniture	Procurement of Office Furniture	7,323
Sub Total				344,733

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138301	Management of the District Planning Office	Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	81,723
Output : 138302	District Planning	(3) 3 existing staff at District H/Q retained. (12) 12 sets of DTPC minutes produced at District H/Q 1 District Annual Work plan and Budgets Formulated, Developed and Produced. 4 Quarterly District Budget Performance Report Produced and submitted, 13 HLG Departments supported in preparation and production of Development Plans, Annual Work Plan and Budgets, 19 LLGs supported in preparation and Production of Development Plans, Annual Work Plan and Budgets CLIMATE CHANGE 1. Support Sector & LLG Staff in integrating climate change concerns into the budget 2. Monitoring implementation of climate change interventions 3. Sharing of monitoring reports 4. Integrate Climate Change in planning Gender Issues Carry out meaningful participatory planning meetings and mainstream Gender	(2) 2 staff at Retained. (12) 12 DTPC meeting Minutes recorded and 1 District Annual Work plan and Budget Formulated, Developed and Produced. 13 HLG Departments and 19 supported in preparation and production of Development Plans, Annual Work Plan and Budgets	5,000

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		concerns in Development Plans. HIV/AIDS, Develop mechanism for generating comprehensive ,quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all		
Output : 138303	Statistical data collection	Planning Data collected from and disseminated to 19LLGs. Planning Data collected from and disseminated to 13 HLG Departments. District Statistical Abstract prepared, produced and submitted. 4 Quarterly Statistical Reports produced. 1 List of Administrative Units update and produced. 1 List of Development / Implementing Partners, CSOs & NGOS update and produced	Planning Data collected from various sources and disseminated to 13 Departments and 19LLGs, District Statistical Abstract prepared, produced and submitted. 4 Quarterly Statistical Reports produced. 1 List of Administrative Units updated and Produced. 1 List of Development / Implementing Partners, CSOs & NGOS update and produced.	7,000
Output : 138304	Demographic data collection	1 Annual Population Action Plan prepared and produced. 1 Population Advocacy Meeting Organized and held. 15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs Supported in Birth Registration: coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinating and training of staff, offering Birth Registration Booklets.	Activities not implemented due to lack of Funding	0
Output : 138305	Project Formulation	Development Projects Formulated Appraised for 19LLGs and 13 HLG Departments; Data Project Planning, Implementation of modalities and beneficiaries collected and compiled into Project Profiles for the LGDP III	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and compiled into Project Profiles for the LGDP III.	4,990
Output : 138306	Development Planning	Support 13 Departments and 19LLGs in Carrying out Situation Analysis for their DP IIIs. Support 13 Departments in Formulating	Supported 13 Departments and 19 LLGs in preparing their LGDP IIIs. 5 Year Development	7,835

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		and developing development indicators as a guide for identification Priority of interventions, projects and programmes. Support 19 LLGs in Formulating and developing development indicators as a guide for identification Priority of interventions, projects and programmes in allege, 5 Year Development Plan Formulated, Developed, Integrate d, Produced, Updated and submitted.	Plan Formulated, Developed, Integrated, Produced, Updated and Approved by Council.	
Output : 138307	Management Information Systems	Telephone services procured, Internet services paid for and accessed, Printer cartridges Procured, MIS updated, Stationary procured at H/Q	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary Procured.	7,500
Output : 138308	Operational Planning	Performance of 13 HLG Departments assessed on a Quarterly basis; Performance of 19LLGs assessed on a Quarterly basis; 4Quarterly District Performance Assessment Reports Produced and submitted; 1 Annual District Performance Assessment Report Produced and submitted; 19 LLGs supported in preparation and production of Quarterly Performance Reports; 13 HLG Departments supported in preparation and production of Quarterly Performance Reports.	Performance of 13 HLG Departments and 19 LLG assessed on quarterly basis, 4Quarterly District Performance Assessment Reports Produced and submitted	7,000
Output : 138309	Monitoring and Evaluation of Sector plans	Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Education sector programmes Monitored by collecting data on progress made in implementation	5,324
Output : 138372	Administrative Capital	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment;	Project Surveys, Assessment, designs, costing Appraisal and Planning Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment;	11,263

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Sub Total		137,635

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
148201	Management of Internal Audit Office	4 Quarterly Audit reports prepared and submitted 4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted.	4 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 98 Primary Schools, 11 Secondary Schools, 45 Health units, 6 sectors of the district and 17 LLGs. Value for money audits in 7 projects carried out by district, 1 special audit investigation conducted	81,475
148202	Internal Audit	4 Quarterly Audit reports prepared and submitted 4 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 100 Primary Schools, 10 Secondary Schools, 40 Health units, 10 sectors of the district and 14 LLGs. Value for money audits in 10 projects carried out by district, 4 special audit investigations conducted	4 Quarterly Audit reports prepared and submitted 2 Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 98 Primary Schools, 11 Secondary Schools, 45 Health units, 6 sectors of the district and 17 LLGs. Value for money audits in 7 projects carried out by district, 1 special audit investigations conducted	33,380

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
148202	Internal Audit	4 Quarterly Audit reports prepared and submitted4Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted	4 Quarterly Audit reports prepared and submitted2Workshops and seminars attended in Kampala and other districts. Special audit activities undertaken, Routine audit in 98 Primary Schools,11 Secondary Schools,45 Health units,6 sectors of the district and 17LLGs.Value for money audits in 7 projects carried out by district,1 special audit investigations conducted	33,380

Performance as of BFP FY2020/21 (Y0)

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Recurrent Revenues	981,606	212,139	21.61
District Unconditional Grant (Non-Wage)	167,081	41,771	25.00
District Unconditional Grant (Wage)	245,023	61,256	25.00
Locally Raised Revenues	74,100	4140	5.59
Multi-Sectoral Transfers to LLGs_Non Wage	351,030	68,879	19.62
Urban Unconditional Grant (Wage)	144,373	36,094	25.00
Development Revenues	721,654	8,973	1.24
District Discretionary Development Equalization Grant	721,654	8,973	1.24
External Financing	0	0	

Work plan Revenues and Expenditures	Approved Budget	Quarter outturn	% Budget Spent
Total Revenues shares	1,703,260	221,112	12.98
B: Breakdown of Work plan Expenditures			
Recurrent Expenditure			
Wage	389,396	97,350	25.00
Non-Wage	592,210	102,531	17.31
Development Expenditure			
Domestic Development	721,654	4,485	0.62
External Financing	0	0	
Total Expenditure	1,703,260	204,366	12.00

9.2 Out Performance Report Q1 FY 2020/2022

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 148101	LG Financial Management services	12 Budget Desk meetings organized at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized. Annual Performance Report Prepared and Submitted on 31/08/2020.	Annual Performance Report Prepared and Submitted on 31/08/2020.2 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 19 LLGs and 9 Sectors coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with Line Ministries in Kampala. 2 Staff meetings organized at H/Q	60,649

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 148102	Revenue Management and Collection Services	200,000,000 LST collected. 800,029,000,000 of other Local Revenue collected. Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Supervising, inspecting and monitoring of tenderers and LG staff in the collection of Revenue.	76371000 LST collected. 118566050 of other Local revenues collected. Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored	1,797
Output : 148103	Budgeting and Planning Services	Annual work plan and budget approved on 31 May 2020. Annual Work plan and budget laid to council on 31 March 2020. Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 15 LLGs supported in preparation of Budgets	3 Budget Desk review meetings organized. 15 LLGs supported in preparation of Budgets.	4,080
Output : 148104	LG Expenditure management Services	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report.	15 LLGs supervised on Budget expenditures to determine their compliance with FAR. Review Budget/ AWP against expenditure, Mentor staff and preparing activity report.	875
Output : 148105	LG Accounting Services	Annual Final Accounts prepared and submitted to the Auditor General. Annual Financial Accounts/ Reports prepared and submitted to Council	Annual Final Accounts prepared and submitted to the Auditor General and Accountant General. Annual Financial Accounts/ Reports prepared and submitted to Council.	1,508
Output : 148106	Integrated Financial Management System	IFMS facilities Operated, maintained and serviced.	IFMS facilities Operated, maintained and serviced.	3,000
Output : 148172	Administrative Capital	Procurement of Office Furniture	No furniture Procured	0
Sub Total				71,909

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output 138301	Management of the District Planning Office	Monthly staff salaries paid, Performance of staff appraised Annually, 12 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	Monthly staff salaries paid, Performance of staff Appraised quarterly. 1 Monthly Departmental Meeting held, 2 Line Ministries, 3 Government Departments and Agencies visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 19 LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.	23,099
Output : 138302	District Planning	2 existing staff at District H/Q retained and Senior Planner Recruited. 2 sets of DTPC minutes produced at District H/Q Budget Conference held, DTPC members provided with Meals and Tea, HLG Departments and LLGs supported in Planning and Budgeting, Mainstream Cross cutting issues in Plans and Budgets. 1.Climate Change and Environment Concerns: Support Sector & LLG Staff in integrating climate change concerns into the plans budget .Monitoring implementation of climate change Interventions Sharing of monitoring reports Integrate Climate Change in planning 2.Gender Issues: Carry out Meaningful participatory planning meetings and mainstream Gender concerns in Development Plans. 3. HIV/AIDS: Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Promote information sharing and utilization among producers and users of HIV/ and AIDS Data/information at all levels	2 existing staff at District H/Q retained and Senior Planner Recruited. 3 sets of DTPC minutes produced at District H/Q	0
Output : 138303	Statistical data collection	Planning Data collected from various sources and disseminated to 19 LLGs and 13 Departments, 4	Planning Data collected from various sources and disseminated to 19	2,490

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
		Quarterly Statistical Reports produced. 1 List of Administrative Units update and Produced. 1 List of Development / Implementing Partners, CSOs & NGOS update and produced. District Statistical Abstract and Plan prepared, produced and Submitted.	LLGs and 13 Departments, 1 List of Administrative Units update and Produced. 1 List of Development/ Implementing Partners, CSOs & NGOS update and produced.	
Output : 138304	Demographic data collection	1 Annual Population Action Plan prepared and produced. 1 Population Advocacy Meeting Organized and held. 15,000 Newly Born Children Registered (Birth Registration) and issued with Birth Notification Cards. 7 of the existing LLGs Supported in Birth Registration: coordinating and training of staff, offering Birth Registration Booklets. Health Centre IVs and IIIs supported in birth registration: mobilising, coordinating and training of staff, offering Birth Registration Booklets.	Activity not implemented due to lack of funding	0
Output : 138305	Project Formulation	Development Projects Formulated and Appraised for 19 LLGs and 13 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected and analysed	Activity not implemented due to lack of funding	0
Output : 138306	Development Planning	Support 13 Departments and 19 LLGs in improving the Situation Analysis for their LGDP IIIs. Support 13 Departments and 19 LLGs in improving on Formulating and developing development indicators as a guide for identification Priority of Interventions, projects and programmes. 5 Year Development Plan for both LLGs and HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	5 Year Development Plan for HLG Formulated, Developed, Integrated, Produced, Annual Budget/ work plans for both HLG and LLGs produced, Updated and submitted	1,830
Output : 138307	Management Information Systems	Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	Printer Cartridges Procured, MIS updated, Stationary procured at District H/Q	450

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
Output : 138308	Operational Planning	PBS recurrent Costs funded on a Quarterly basis, performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.4 Quarterly District Performance Assessment Reports Produced and submitted.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in in preparation and Production of BFP, Annual Budgets/ Work plan and Quarterly Budget Performance Reports at HLG and LLG Levels.	PBS recurrent Costs funded on a Quarterly basis, Performance of 13 HLG Departments and 19 LLGs assessed on Annual and Quarterly basis.1 Annual District Performance Assessment Report Produced and submitted. 13 Departments and 19 LLGs supported in production of Quarterly Budget Performance Reports at HLG and LLG Levels.	3,822
Output : 138309	Monitoring and Evaluation of Sector plans	Priority Program Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.	Activity not funded	0
Output : 138372	Administrative Capital	Participatory Planning, surveying, designing, costing, Supervising, inspecting monitoring and evaluating of DDEG funded projects.	Participatory Planning, surveying, designing, costing, supervising, Inspecting monitoring and evaluating of DDEG funded projects.	4,485
		Sub Total		36,176

Output code	Output Name	Annual Planned Outputs	Cumulative Output Performance	Total cost of outputs
148201	Management of Internal Audit Office	Coordinate and Consult on Audit functions with LLGs and MDAs, Support LG PAC functions. 4 Workshops and seminars attended in Kampala and other Districts. Payment of staff salaries for 12months. Audit and verification of climate change compliance by sectors and LLGs to be done periodically. Gender Issues Periodic verification and audit of gender and human rights issues by sectors and LLGs will be made. HIV/AIDS Verification and audit implementation of HIV/AIDS issues by sectors and LLGs will be conducted	2 Staff salaries for 3 months paid and 1 staff paid July salary only at the HQTR. 3 monthly salaries paid for 3 staff in the LLGs	19,817
148202	Internal Audit	4 Quarterly Audit reports prepared and submitted. 4Workshops and seminars attended in Kampala and other Districts. Special audit activities undertaken, Routine audit in100 Primary Schools,10 Secondary Schools,40 Health units,10 sectors of the district and 14LLGs.Value for money audits in 10 projects carried out by district,4 special audit investigations conducted. 4 Quarterly Audit reports prepared and submitted to ministries, agencies, departments.	1 Quarterly Audit report prepared and submitted. 1 Secondary School,23 Health units,3sectors of the district and 4LLGs audited. Value for money audits in 2 projects carried out by district, 1 Quarterly Audit report prepared and submitted.	6,218
Sub Total				26,035

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Achieve at-least 80 percent of the DLGP III Targets
Increase the alignment between the Annual Budgets and the DLGDPIII from 60 percent to 85 percent at Programme Levels
Sub Programme Objectives:
Strengthen capacity for development planning
Strengthen budgeting and resource mobilization
Strengthen coordination, monitoring and reporting function
Strengthen the capacity of the statistics function to generate data for District development
Strengthen the Monitoring and evaluation function to better inform the District planning function and plan implementation.
Strengthen the District and LLG Councils to effectively play their role in the budget processes for proper implementation of NDPIII priorities

Intermediate Outcome Indicators	Performance Targets					
Sub Programme	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Strengthen capacity for development planning						
Percentage of Planning Department staff Capacity built /trained in Development Planning	2020	0	100	100	100	100
Percentage of HoD, TCs, SCCs and CDOs capacity built/ trained in Development Planning	2020	0	100	100	100	100
Percentage of District Councillors, LCIII C/Ps and LLG Speakers capacity built/ trained in Development Planning	2020	0	100	100	100	100

Intermediate Outcome Indicators	Performance Targets					
Sub Programme	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of Departments and LLGs with aligned Plans and Budgets to NDPIII programmes	2020	100	100	100	100	100
Percentage of Service Delivery Departments with Spatial Data Collected and in Place	2020	0	100	100	100	100
Percentage of LLGs and HLG Service Delivery Department plans with Migration and Refugee issues incorporated	2020	0	100	100	100	100
Percentage with Parish Planning model in place.	2020	0	100	100	100	100
District Human Resource Development Plan in place.	2020	1	1	1	1	1
Percentage of projects completed on time	2020	100	100	100	100	100
Percentage of HoD, TCs and SCCs trained in the contract management	2020	100	100	100	100	100
Percentage of HLG and LLG projects implemented within budget	2020	100	100	100	100	100
2. Strengthen budgeting and resource mobilization						
Percentage of Potential Tax Payers identified	2020	50	52.0	54.1	56.2	58.5
Percentage of LLGs with Tax payer engagements undertaken	2020	30	100	100	100	100
Local Revenue Ordinance amended	2020	1	1	1	1	1
Percentage of budget financed by Locally Generated Revenue	2020	1.4	1.5	1.5	1.6	1.6
Percentage Local Revenue financing sources developed to finance the budget	2020	80	83.2	86.5	90.0	93.6
Percentage of LG investments financed by Locally generated Revenues	2020	0	0.0	0.0	0.0	0.0
A functional & integrated e-tax system at the LG level	2020	0	1	1	1	1
Percentage of domestic arrears to budget	2020	0.02	1	1	1	1
Percentage of the Asset management Policy implemented.	2020	1	1	1	1	1
Percentage of HLG and LLG plans aligned to the NDP	2020	100	100	100	100	100

Intermediate Outcome Indicators	Performance Targets					
Sub Programme	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage of HLG Departments and LLG with budgets aligned to NDP	2020	100	100	100	100	100
Percentage of on-budget and off-budget Development Partner contributions aligned to the NDP priorities	2020	100	100	100	100	100
Percentage of HLG Departments and LLG Budgets aligned to Gender and Equity	2020	0	100	100	100	100
Percentage of HoD, TCs, SCCs and Accounts staff trained on the PFM reforms	2020	0	100	100	100	100
Percentage of HLG Departments and LLGs inspected to ensure compliance with the operational checklist on the PFMA 2015 provisions.	2020	100	100	100	100	100
Strengthen capacity for implementation to ensure a focus on results						
Percentage of HLG HoD, TCs, SCCs and Accounts Staff re-oriented on community Development to focus on mind-set change and poverty eradication.	2020	0	100	100	100	100
Strengthen coordination, monitoring and reporting frameworks and systems						
Quarterly DLGDPIII monitoring report.	2020	0	4	4	4	4
Annual DLGDPIII communication strategy in Place.	2020	1	1	1	1	1
Quarterly DLGDPIII implementation reports	2020	0	4	4	4	4
Functional Integrated DLGDPIII M&E system	2020	1	1	1	1	1
Quarterly performance Audit reports	2020	4	4	4	4	4
Strengthen the capacity of the Statistical system to generate data for District Development						
Statistical infrastructure in Place: (Hardware, Software, Data, Trained Users in form of MIS)	2020	1	1	1	1	1
Number of indicators compiled from new data sources	2020	20	5	5	5	5
Number of CSOs and Private Sector representatives trained in production of and use of statistics.	2020	30	30	30	30	30

Intermediate Outcome Indicators	Performance Targets					
Sub Programme	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Number of HoDs, and Field Extension Staff trained in production of and use of statistics.	2020	80	20	20	20	20
Number of new Statistical Indicators compiled	2020					
Number of Internship students hosted in Planning Department statistics units	2020	2	2	2	2	2
Percentage of HLG Departments and LLGs with Administrative data focusing on the Cross-cutting issues.	2020	0	100	100	100	100
Percentage of HLG Departments and LLGs with Statistical Abstracts taking care of the Cross-cutting issues	2020	0	100	100	100	100
Percentage of HLG Departments and LLGs with collected Disaggregated Data.	2020	0	100	100	100	100
District with Updated Statistical web (online) Pages with disaggregated District Level Statistics.	2020	0	1	1	1	1
Strengthen the Evaluation function to better inform planning and Plan implementation						
Percentage of Audit recommendations implemented	2020	80	100	100	100	100
Number of Quarterly Audit reports produced	2020	4	4	4	4	4
Percentage of HoD, TCs, HoD, CDOs and Planning Department and LLGs staff capacity built in Evaluation	2020	0	100	100	100	100
No. of Evaluations done to inform planning.	2020	0	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS

Work plan Revenues and Expenditures	Approved Budget FY 2020/21	Draft Budget FY 2021/22	Proj 2022/2023	Proj 2023/2024	Proj 2024/2025
Recurrent Revenues	811,928	1,484,809	1,544,201	1,605,969	1,670,208
District Unconditional Grant (Non-Wage)	169,581	183,475	190,814	198,447	206,385
District Unconditional Grant (Wage)	245,023	251,738	261,808	272,280	283,171
Locally Raised Revenues	74,100	85,300	88,712	92,260	95,951
Multi-Sectoral Transfers to LLGs_Non Wage	178,852	184,313	191,686	199,353	207,328
Urban Unconditional Grant (Wage)	144,373	146,766	152,637	158,742	165,092
Development Revenues	721,730	181,358	188,613	196,157	204,004
District Discretionary Development Equalization Grant	721,730	177,013	184,094	191,458	199,116
External Financing	0	0	-	-	-
Total Revenues shares	1,533,658	1,666,167	1,732,814	1,802,127	1,874,212
B: Breakdown of Work plan Expenditures			-	-	-
Recurrent Expenditure			-	-	-
Wage	389,396	714,574	743,157	772,883	803,799
Non-Wage	421,983	770,235	801,044	833,086	866,409
Development Expenditure		0	0	0	0
Domestic Development	721,730	181,358	188,613	196,157	204,004
External Financing	0	0	0	0	0
Total Expenditure	1,533,658	1,666,167	1,732,814	1,802,127	1,874,212

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

NDP III Programme: Development Plan Implementation

sn	Sub Programmes	2020/21 Approved Budget (000)	Proposed Budget (000')			
		2020/21	2021/22	2022/23	2024/25	2025/26
01	Strengthen capacity for development planning at HLG and LLG Levels	184,028	200,000	208,000	216,320	224,973
02	Strengthen budgeting and resource mobilization	42,771	46,483	48,342	50,276	52,287
03	Strengthen capacity for implementation to ensure a focus on results	890,780	968,091	1,006,815	1,047,087	1,088,971
04	Strengthen coordination, monitoring and reporting frameworks and systems	231,502	251,593	261,657	272,124	283,008
05	Strengthen the capacity of the Statistical system to generate data for District Development	92,014	100,000	104,000	108,160	112,486
06	Strengthen the Evaluation function to better inform planning and Plan implementation	92,014	100,000	104,000	108,160	112,486
	Total for the Programme	1,533,109	1,666,167	1,732,814	1,802,127	1,874,212

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

Table V5.1: Sub Programme Interventions and Planned Outputs

s/n	Sub Programme Interventions
	Strengthen Capacity for Development Planning
01	Facilitate Training and retraining in planning competences at HLG and LLG Levels
02	Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)
03	Integrate migration and refugee planning and all other cross cutting issues in HLG and LLG plans
04	Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people
05	Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion/ growth of the Local Economy.
06	Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across HLG and LLGs and take advantage of synergies across sectors) along the implementation chain.
07	Undertake real time monitoring of project and budget spending across all HLG Departments and LLGs

Sub Program mes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Strengthen Capacity for Development Planning.			
1.	Capacity building done in development planning for HLG Departments and LLGs	17,680	17,000	680
2.	HLG Department and LLGs plans and Budgets aligned to NDPIII programmes	4,160	4,000	160
3.	Spatial data developed and Shared	20,800	20,000	800
4.	HLG Department and LLGs plans and Budgets with integrated Migration and Refugee issues.	8,320	8,000	320
5.	Parish Planning model Articulated	52,000	50,000	2,000
6.	Human Resource Development developed and in place	2,080	2,000	80

Sub Program mes	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
7.	Capacity of the key players in the implementation chain along the project cycle developed	20,800	20,000	800
8.	Projects implemented on time	1,040	1,000	40
9.	Capacity built in contract Management	10,400	10,000	400
10.	Real time monitoring of project and budget spending across all HLG Departments and LLGs	15,600	15,000	600
11.	MDAs, LLG s and HLG Departments visited for Consultations on Planning, Budgeting, M&E and Reporting Matters.	10,400	10,000	400
12.	Integrated 5 Year Development Plan Updated.	4,160	4,000	160
13.	Population Advocacy Meetings Held	8,320	8,000	320
14.	Population Action Plan prepared and produced.	1,040	1,000	40
15.	Data on Development Indicators from 9 Service delivery Sectors collected, compiled and Produced	2,080	2,000	80
16.	Development Projects Formulated and Appraised.	8,320	8,000	320
17.	LLGs and HLG Departments Supported in preparation and production of Development Plans, Annual Work Plan and Budgets.	10,400	10,000	400
18.	District Annual Work plan and Budget Formulated, Developed and Produced in time.	10,400	10,000	400
	Sub Total	208,000	200,000	8,000

s/n	Sub Programme Interventions
	Strengthen Budgeting and Resource mobilization
01	Link Local Revenue collection and service delivery
02	Expand Local Revenues financing beyond the traditional sources
03	Deepening the reduction of informality and streamlining Local Revenue Collection at HLG and LLG Levels
04	Implement electronic Local Revenue collection systems to improve compliance both at HLG and LLG levels.
05	Establish an appropriate, evidence-based Local Revenue expenditure “governance framework/ system ” to limit leakages and improve transparency
06	Impose sanctions for accumulation of domestic arrears
07	Implement a Comprehensive Asset Management Policy
08	Strengthen the alignment of the HLG and LLG Plans to the NDP III
09	Alignment of budgets to development plans at District and National Level
10	implement the Automated Procurement systems at LLG and HLG Level
11	Strengthen LG Councils at HLG and LLG Levels to effectively play their role in the budget processes at all Levels for proper implementation of NDPIII/ DLGDPIII priorities
12	Ensure compliance of all provisions of the PFMA (2015) by the District
13	Tracking off-budget financing.

Sub Program me	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
Strengthen Budgeting and Resource Mobilization				
1.	Tax Payers Identified and Registered	15,600	1,771	13,829
2.	Tax Payer engagements undertaken	15,600	1,000	14,600

Sub Program me	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
3.	Non-traditional Revenue sources exploited for financing the Budget	5,200	1,000	4,200
4.	Review and Amend the Local Revenue Ordinance	5,200	1,000	4,200
5.	Increased Local Revenue from various sources collected	2,080	1,000	1,080
6.	Electronic tax systems implemented to improve compliance both at HLG and LLG Levels	10,400	1,000	9,400
7.	Asset management policy implemented	6,240	1,000	5,240
8.	HLG and LLG budgets aligned to the NDP priorities	6,240	1,000	5,240
9.	HLG and LLG budgets aligned to Gender and Equity	6,240	1,000	5,240
10.	Automated Procurement Systems implemented at HLG and LLG Levels	15,200	2,000	13,200
11.	Capacity built among the Political Leaders on on PFM reforms	10,400	1,000	9,400
12.	Enforce Compliance of all Provisions of the PFMA HLG Departments and LLGs	2,080	1,000	1,080
13.	HLG Departments and LLGs inspected to ensure compliance with the operational checklist on the PFMA 2015 provisions	6,240	1,000	5,240
14.	Off-budget financing tracked and an analytical report on the off-budget financing produced and shared	5,200	1,000	4,200
15.	LLGs & Finance Department supported in Conducting Market Surveys for Local Revenue Collection & Enhancement	52,000	1,000	51,000
16.	Local Service and Hotel Tax collected from LG employees, other Non-Government and Private Institutions/ Organisations	6,240	3,000	3,240

Sub Programme	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
17.	Other Local Revenues (LR) at HLG and LLG Levels collected from existing and other potential Tax Payers	6,240	3,000	3,240
18.	Tax Payers Registered for Local Revenue Collection & Enhancement	6,240	3,000	3,240
19.	Tax Payers Sensitized on Local Revenue Relevance, Collection & Enhancement	4,160	2,000	2,160
20.	Individuals and Firms contracted, supervised on Compliance with Local Revenue Collection, Enhancement targets	4,160	2,000	2,160
21.	LLG Staff responsible for collecting Local Revenue supervised on compliance with Local Revenue Collection, Enhancement targets.	4,160	2,000	2,160
22.	Accounts Staff in LLGs Supervised and Supported in posting Books of Accounts and Preparing Financial Reports	6,240	3,000	3,240
23.	LLGs Monthly Revenue Returns submitted to the HLG	1,040	1,000	40
24.	LG Staff Coordination and Budget Desk Meetings held.	4,160	2,000	2,160
25.	MDAs visited for Consultations on Financial Matters.	4,160	2,000	2,160
26.	LLGs Visited for Consultations and Coordination on Financial matters.	7,280	3,000	4,280
	Sub Total	218,000	42,771	175,229

s/n	Sub Programme Interventions
	Strengthen Capacity for Implementation to ensure a Focus on Results
01	Re-orientation of Community Development (from the parish to the District level) to focus on mind-set change and poverty eradication
02	Strengthen implementation, monitoring and reporting at HLG and LLG levels

Sub Programme	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
Strengthen Capacity for Implementation to ensure a Focus on Results				
1.	Staff Salaries Paid	743,157	714,574	28,583
2.	HLG and LLGs staff re-oriented on community Development to focus on mind-set change and poverty eradication	26,000	25,000	1,000
3.	Implement a results and reporting framework for HLG Departments and LLGs that is aligned to NDPIII results framework.	2,080	2,000	80
4.	A monitoring report on LG implementation of the NDPIII Programmes produced	44,720	43,000	1,720
5.	Monthly, Quarterly, Bi Annual and Annual Financial Reports prepared and submitted in time.	31,200	30,000	1,200
6.	Staff houses constructed at Kakamba HCIII	200,000	153,517	46,483
	Sub Total	1,047,157	968,091	79,066

s/n	Sub Programme Interventions
	Strengthen Coordination, Monitoring and Reporting frameworks and systems
01	Implement an effective communication strategy for the DLGDPIII
02	Implement integrated M&E framework and system for the DLGDPIII

03	Enhance staff capacity to conduct high quality and impact-driven performance audits across HLG Departments and LLGs
04	Strengthen expenditure tracking, inspection and accountability

Sub Program me	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
Strengthen Coordination, Monitoring and Reporting frameworks and systems		-		-
1.	DLGDPIII communication strategy developed	6,857	6,593	264
2.	District Development Monitoring Report (DMDR) produced.	93,600	70,000	23,600
3.	Capacity built to conduct high quality and impact - driven performance Audits	13,520	13,000	520
4.	District Performance Assessment carried out, Reports Produced and submitted	41,600	40,000	1,600
5.	District Budget Performance Reports produced and submitted in time	20,800	20,000	800
6.	Development Programmes Monitored in 9 Service delivery Sectors	41,600	40,000	1,600
7.	HLG Departments LLGs supported in in preparation and production of Budget Performance Reports.	41,600	40,000	1,600
8.	Population Reports prepared and produced.	2,080	2,000	80
	Sub Total	261,657	231,593	30,064

s/n	Sub Programme Interventions
	Strengthen the capacity of the Statistical System to generate data for District Development
01	Align and synchronize District surveys and data collection programmes to the DLGDPIII.
02	Build the capacity of LG Staff, the civil society and Private Sector organizations in the production and use of statistics
03	Enhance the compilation, management and use of Administrative data at HLG and LLG Levels
04	Strengthen compilation of Statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)
05	Strengthen production and use of disaggregated district level statistics for planning

Sub Program me	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Strengthen the capacity of the Statistical System to generate data for District Development	-		-
1.	Data collection and Surveys aligned to the NDPIII and DLGDPIII conducted	24,960	24,000	960
2.	Consultative meetings held to share District Statistical Reports	5,200	5,000	200
3.	Build capacity of HLG and LLG Staff, Civil Society, Private Sector organizations in the production and use of statistics	20,800	20,000	800
4.	Administrative data Collected among HLG and LLGs with a focus on implementation of cross cutting issues	20,800	20,000	800
5.	District annual statistical abstract with integrated cross-cutting issues produced.	10,400	10,000	400

Sub Programme	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
6.	District Disaggregated data collected, produced and used for planning purposes.	10,400	10,000	400
7.	Periodic Statistical Reports produced.	8,320	8,000	320
8.	List of Administrative Units update and produced.	1,040	1,000	40
9.	List of Development/ Implementing Partners, CSOs & NGOS update and produced.	1,040	1,000	40
10.	LLGs and Health Units monitored in Registering newly Born Children (Birth Registration) and issued with Birth Notification Cards	1,040	1,000	40
	Sub Total	104,000	100,000	4,000

s/n	Sub Programme Interventions
	Strengthen the Evaluation Function to better inform planning and plan implementation
01	Implement integrated system for tracking implementation of internal and external audit recommendations
02	Implement the Performance/Value for Money Audits, Specialized Audits and Investigations undertakings
03	Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles
04	Implement the use of big data analysis techniques in Audit and Investigations
05	Build evaluation capacity to inform planning, implementation as well as monitoring and evaluation.

Sub Programme	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
	Strengthen the Evaluation Function to better inform Planning and Plan implementation	-		-

Sub Program me	Planned Outputs _ Type	Budget Requirement FY 2021/22 (000')	MTEF Allocation FY 2021/22 (000')	Funding Gap (000')
1.	Implementation of Audit recommendations tracked	10,400	10,000	400
2.	Performance/Value for Money Audits and Specialized Audits undertaken in Departments LLGs, Education Institutions	31,200	30,000	1,200
3.	Big data analysis techniques in Audit and Investigations promoted	5,200	5,000	200
4.	Capacity built on Evaluation.	10,400	10,000	400
5.	Evaluations on different Government Programmes undertaken	23,920	23,000	920
6.	Quarterly Audit Reports prepared and Submitted to Council	10,400	10,000	400
7.	Audit Reports submitted to Internal Auditor General	4,160	4,000	160
8.	MDAs visited for Consultations on Audit Matters.	8,320	8,000	320
	Sub Total	104,000	100,000	4,000

V6: VOTE CROSS CUTTING ISSUES

Crosscutting Issues	Issue of Concern	Planned Interventions	Budget Alloc. 000')
Gender and Equity	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
HIV/AIDS	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Environment and Climate Change	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Covid - 19	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Nutrition	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Human Rights	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667

Crosscutting Issues	Issue of Concern	Planned Interventions	Budget Alloc. 000')
Population	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Poverty and Livelihoods	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Urban Development	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Physical Planning	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Malaria Prevention	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
PWDs	Integration in Plans and Budgets	Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability.	1,667
Total			20,000