

KIRYANDONGO STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/2022

VOTE: (592) KIRYANDONGO DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

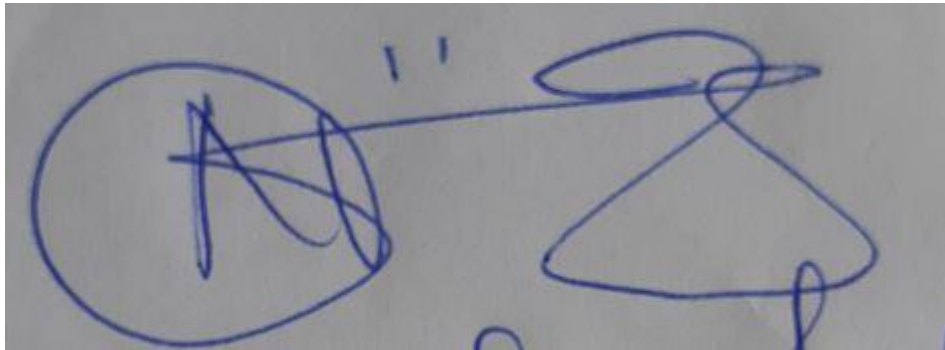
FORWARD

Kiryandongo District Local Government has prepared this BFP highlighting medium term strategies for achieving development objectives focusing on National priorities in line with the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs.

This BFP for financial year 2021/2022 is an extract of the second year from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted in the month of November 2020 at the Kiryandongo Technical Institute. Due to the COVID -19 Standard operating procedures, participation was limited. However, a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which forms this budget framework paper.

The Budget Framework paper for the financial year 2021/2022 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. The District development direction is improving the quality of both primary and secondary education, Infrastructural Development under Roads, access to safe and clean water, Education, Health, improved sanitation and hygiene, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low Local Revenues, Low staffing levels difficulty in retaining of staff due to poor Road network and floods which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads due to the district land terrain. However, the district is hopeful that the funds received will be put to its rightful use.

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Ntairehoki Charles Amooti
DISTRICT CHAIRPERSON

Snapshot of Medium-Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	13.517	3.183	13.517	14.192	14.902	15.647	16.429
	Non-wage	6.199	0.791	6.199	6.509	6.834	7.176	7.535
	LR	0.811	0.162	0.811	0.852	0.894	0.939	0.986
	OGTs	0.475	-	0.475	0.498	0.523	0.549	0.577
Devt.	GoU	8.781	0.459	8.781	9.220	9.681	10.165	10.673
	LR	0.020	0.021	0.020	0.021	0.022	0.023	0.024
	OGTs	30.667	0.298	30.667	32.200	33.810	35.501	37.276
	Ext Fin.	1.953	0.662	1.953	2.051	2.154	2.261	2.374
GoU Total (Incl. LR+OGT)		60.470	4.914	60.470	63.492	66.666	70.000	73.501
Total GoU+		62.423	5.576	62.423	65.543	68.820	72.261	75.875

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

By the end of June 2020 for the FY 2019/2020, a cumulative total sum of shs.36,049,833,000 (76%) of the approved budget of shs.47,193,187,000 with the following line items performing as follows: - wage performed at Shs, 13,061,719,000(102%), non-wage recurrent performing at Shs. 5,559,985,000(102%), domestic dev't transfers performing at Shs. 17,131,300,000(66%), and External Financing performing at Shs. 248,004,000(09%), making an overall performance of 76% of the total budget.

This shows that there was fair performance of domestic development and poor performance in External financing because of UNDP, NUSAF 3 among others which did not release the funds as planned, non-wage recurrent performed at 102% because of more funding for covid-19 and wage performed as planned at 102% because of salary enhancement for teachers at the end of the quarter.

However, there was poor performance on some items of local revenues and these included local hotel tax, other licenses, miscellaneous and unidentified taxes, property related duties/fees, animal & crop husbandry related levies and fees from hospital private wing as well as miscellaneous receipts/income which did not perform at all.

The District allocated Shs. 36,026,741,000 (76%) as follows:

Administration 77% of the total budget, Finance 76% of the total departmental budget, Statutory Bodies 82% of the total departmental budget, Production and Marketing 44% of the total departmental budget, Health 89% of the total departmental budget, Education 104% of the total budget, Roads and Engineering 79% of the total budget, Water 38% of the total approved budget, Natural Resources 05% of the total departmental budget, Community Based Services 84% of the total departmental budget, Planning 90% of the total departmental budget, Internal Audit 74% of the total departmental budget and Industry, Trade and Local Development at 100% of the total departmental budget

The district spent Shs.33, 157,255,000 (70%) as follows:

Administration 64% of the approved departmental budget, Finance 69% of the approved departmental budget, Statutory Bodies 82% of the approved departmental budget, Production and Marketing 42% of the approved departmental budget, Health 85% of the approved departmental budget,

Education 92% of the approved departmental budget, Roads and Engineering 49% of the approved departmental budget, Water 37% of the total approved budget, Natural Resources 05% of the approved budget, Community Based Services 83% of the approved budget, Planning 76% of the approved budget, Internal Audit 74% of the approved budget and Trade and Local Development at 94% of the approved budget.

In summary wage performance was at 100% of the annual approved total budget, Non-wage recurrent performed at 84% of the total annual budget for non-wage Recurrent, domestic development performed at 60% of the total approved budget for domestic development and External financing performed at 09% of the total approved budget.

Generally, wage performed as expected because all the staff had been paid their due salary and non-wage recurrent performed below average because of the covid-19 affected the implementation of activities carried in the 4th quarter and were partially implemented.

Generally, there was a challenge of not paying all the retired staff because of inadequate allocation of the FY.

Performance as of BFP FY2020/21 (Y0)

The District's resource envelope for the FY 2021/2022 has decreased by 8.09% as compared to the current FY 2019/2020. The decrease in the resource envelope is mainly attributed to the general decrease in External funding by 1.73%, Discretionary Government Transfers has decreased by 54.61% caused by reduced funding from USMID_AF, Conditional Government Transfers by 2.66% due to non-inclusion of salary arrears and gratuity for local governments and increased development funding to across sectors of health, water, education and Community based services.

On the other hand, Other Government transfers have increased by 6.92% caused by inclusion of Agricultural cluster development project. Locally raised revenue has decreased by 29% in the FY 2020/2021. The decrease in local revenue is as a result of approval of new policies on tax parks, markets and new rates to be charged on acquiring land titles and the Town Councils which were created, proper assessment done by the revenue assessors among others.

Planned Outputs for FY 2021/22 (Y1)

In the FY 2021/2022, the Districts' outputs will be centered on the ten(10) selected NDP III/DDP III programmes as follows: Agro-Industrialisation, water, climate change and environment and natural resource management, private sector development, integrated transport infrastructure services, sustainable urban and housing development, human development capital, community mobilisation and mindset change, governance

and security, development plan implementation and public sector transformation and various outputs have been highlighted on each NDP/DDP programme as below:-

Programme 1: Agro-Industrialization

Recruit 76 extension staff in 38 Parishes and also fill in 55 vacant posts at Sub County level and 6 at district levels

De-silting Four Valley tanks for water for animal production (Mile 8 Valley tank in Mutunda, Kiryampungura in Kiryandongo s/c, Sudan Valley tank in Kigumba S/C and Tigooma Valley tank in Masindi Port S/C.

Pasture establishment and conservation technologies (at least one per each of the 13 sub counties with the following technologies; forage choppers, pasture gardens, grazing system improvement.

Conduct trainings on livestock technologies (88)

Establishment of 35 small scale motorized sprinkler irrigation system in sub counties (a total of 35)

Establish rain water harvesting demos at parish levels (30)

Establish a coffee processing plant for coffee de-husking to produce casein.

Set up small-sale solar powered water supply systems for irrigation crops (14 small-scale solar systems)

Construction of grain store houses (12)

Construction of irrigation schemes (04)

Construction of 6 water reservoirs in Kyankende, Kichwabugingo, Kikuube, Diima parishes and Kigumba town council to facilitate aquaculture

Rehabilitation of 08 fish ponds in Kichwabugingo and Mboira parishes

Support and strengthen 4 model bee farmers in Kaduku 1 in Kigumba sub county, Chopelowr in Kiryandongo Sub county, Nyakadoti in Bweyale town council and Alero in Mutunda Sub County

Mobilize youth to form 4 apiary groups in Mutunda, Kiryandongo, Kigumba and Masindi Port

At least 26 Farmers groups/cooperatives assisted in acquiring matching grants

Programme 2: Water, Climate Change and Environment and Natural Resource Management

1. 01 District tree nursery bed maintained.
2. 50 community members (men and women) supported to participate in tree planting.
3. 6 Ha. of District tree woodlots maintained.
4. Procurement and distribution of tree seedlings in Kiryandongo District.
5. 90 community members (both men and women) trained in forestry management District wide.
6. 5. Ha of trees established and surviving District wide.
7. Shs.15million Local revenue collected from forest produce.
8. 24 monitoring and compliance surveys undertaken on forestry management.
9. 20 House hold supported to acquire improved energy Cook stoves (with support from the Forest sector)
10. 20 Community members trained on alternative energy cook stove
11. 250 House Holds supported to acquire alternative clean energy options for cooking and lighting (with support from DRDIP and Other development partners).
12. 02 Community tree nursery beds managed maintained.
13. 01 District wetland action plan prepared.
14. 12 wetland inspections and compliance monitoring surveys under taken in LLGs
15. 03 Ha. Of wetlands demarcated and restored along Nyakabale, Titi and Nyakinombe wetland systems.
16. 04 Community sensitization meetings on wetland management held.
17. 04 Quarterly District Environment and Natural Resources Committee meetings held.
18. 120 stakeholders trained in ENR monitoring
19. 180 stakeholders NGOs/CSOs/CBOs sensitised on climate change adaptation
20. 01 District Environment and natural resource Committee trained
21. 08 Local Environment and natural resource Committees at LLGs trained.

22. 01 training on environment conservation laws, policies and regulations for district councilors and staff held
23. 100 micro projects screened, ESIA/ESMPs reviewed, Certification of Micro-projects done.
24. 20 construction works monitored and inspected
25. Updating the district environment action plan
26. 01 district state of environment report formed
27. 2 water-based catchment management plans formulated.
28. District wetland action plan prepared
29. 100 SENRM Sub projects in all watersheds monitored and supported.
30. 25 Local Government Institutional land Boundaries surveyed and demarcated
31. 15 field supervision of private surveys.
32. 42 deed plans authenticated
33. 13 Instructions to re-survey Issued
34. 5 land plans plotted
35. 10 Land disputes settled.
36. 15 Staff paid salary
37. 55 land titles and certificates processed.
38. 4 community sensitization meetings held on land matters in Lower Local Governments.

Programme 2: Natural Resources, Environment, Climate Change, Land and Water Management

Sub Programme 1: Water Resources Management

1. 15 Boreholes drilled in the sub counties of Mutunda, Kiryandongo, Kigumba and Masindi Port
2. Design of mini-piped water system for Nanda RGC
3. 15 Water User Committees formed and trained
4. 4 District Water and Sanitation Coordination meetings conducted
5. 4 Extension staff meetings held

Programme 3: Private Sector Development

1. The constituted Local Economic Development Forum strengthened.

2. 01 investment profile prepared.
3. Market linkage service promoted and 11 market management committees trained.
4. 12 radio talk shows held on commercial services.
5. 200 value addition facilities operators trained and inspected.
6. Tourism services promoted.
7. Buy Uganda build Uganda activities promoted.
8. Industrial development

Programme 4: Integrated Transport Infrastructure and Services

1. Routine Manual Maintenance of 368km of District Roads by Road Gangs.
2. Routine Mechanized Maintenance of 30km of District Roads.
3. 4 Quarterly Road Committees meetings held.
4. Road equipment maintained – serviced, repaired, parts replaced. Bottlenecks on Community Access Roads removed – swamp reformations, embankment filling, potholed sections reshaped, culverting of stream points in Sub Counties Kigumba, Kiryandongo, Masindi Port and Mutunda
5. Routine Manual Maintenance of 170km of District Roads by Road Gangs.
6. Routine Mechanized Maintenance of 15km Urban Roads in Town Councils of Bweyale, Kigumba and Kiryandongo.
7. Construction Supervision of government buildings, education and health facilities.

Programme 5: Sustainable Urban and Housing Development

1. 03 trading centre physical plans processed and approved (Kimogoro, Pumuzika and Kapundo).
2. 01 Physical planning of the District.
3. 04 Quarterly inspections on proposed infrastructure development projects/sites carried out.
4. 10 Inspection of land application sites.
5. 30 investment projects approved.

6. 04 Sub County Physical Planning Committees sensitized on Physical Planning matters.
7. 02 updating of Physical development plan of Kigumba and Karuma Town Councils.
8. 04 District Quarterly Physical Planning committee meetings held

Programme 6: Human Capital Development

Sub Programme: Population Health, Safety and Management

1. Develop and disseminate District Nutrition Strategic Plan DNSP
2. Conduct quarterly Nutrition co-ordination meetings with all relevant stakeholders.
3. Conducting community dialogue meetings to address RMNACAH services with focus on adolescent health
4. Conduct quarterly EPI stakeholders' meetings.
5. Establish Adolescent specific days at all health facilities
6. Establish and functionalize youth corners for the provision of information to out of school youth at all health facilities- UNFPA
7. Increase awareness creation and health education at Health facility, Community and House Hold level
8. Conduct continuous capacity building to 250 health workers on emerging issues.
9. Health facilities at all levels equipped with appropriate and modern medical equipment
10. Build adequate Staff quarters in all health facilities-unfunded priority.
11. Constructing OPD and Maternity building at Panyadoli HC IV.- DRDIP
12. Constructing OPD and maternity buildings at Masindi Port HC III- DRDIP
13. Constructing staff house at Kaduku HC II DRDIP
14. Completing 2 patient wards at Panyadoli HC III – UNHCR
15. Remodelling and renovating of Water Supply at Kiryandongo Hospital- DRDIP
16. Increase access to family planning methods especially in hard-to-reach areas Pathfinder- USAID
17. Improve MMS to forecast, procure and distribute commodities to ensure security of commodities- Baylor Uganda
18. Upgrading 4 Health facilities; Panyadoli HC III to IV, and 3 Health Centre IIs to HC III

Programme 6: Human Capital Development

Sub Programme: Education and Skills Development

1. A 2-classroom block with an office at Kyamugenyi cou primary school in Kigumba Sub-county using Sector Development Grant
2. A 2-classroom block in each of the schools of Mpumwe p/s and Kyamugenyi BCS p/s all in Kigumba Sub-County Sector Development Grant
3. A 2-classroom block at Kigumba cou p/s in Kigumba Town council using sector Development Grant.
4. Procurement and supply of 90 desks for Kyamugenyi cou (20), Kyamugenyi BCS (25), Kigumba cou (25), Mpumwe (25) in Kigumba Sub-County and Dyang (25) in Kiryandongo Sub-county.
5. Construction of Kigumba Town Seed Secondary Seed school in Kigumba Town Council under UGIFT program.
6. Completion of the construction of Kitwara Seed Secondary School in Kiryandongo Sub-County under UGIFT program.
7. School inspection of 120 ECD Centers, 160 Primary Schools, 37 Secondary and 10 Tertiary conducted three times a term using Inspection Grant to meet the Basic Requirements and Minimum Standards (BRMS)
8. 73 Senior man and 73 Senior Woman teachers trained in their roles and responsibilities.
9. All the 897 teachers in Primary trained in pedagogy.
10. 30 ECD Centers, 10 Primary schools and 5 Secondary schools licensed.
11. Train all the 897 primary school teachers on rewards and sanctions and appraisal and performance management.
12. 100 Primary school Teachers and 40 secondary school teachers trained and supported in sports and Gaming activities
13. Community mobilized and sensitized on games and sports
14. 1 District Music and 4 Sports teams supported up to Regional and National level
15. National and District examinations conducted.
16. Monitoring and supervision of Education projects and activities in the district.
17. Monitor the projects and programs implemented by our partners like UNICEF, UNHCR, BUILD AFRCA, etc

Programme 7: Community Mobilization and Mindset Change

1. Facilitation of Community Development Workers.

2. Adult Learning facilitated in the communities.
3. Gender Mainstreaming conducted.
4. Children and Youth Services provided.
5. Support to Youth Councils conducted.
6. Support to Disabled and the Elderly provided.
7. Culture mainstreaming facilitated
8. Work based inspections conducted
9. Labour dispute settlement done
10. Representation on Women's Councils facilitated
11. Social Rehabilitation Services provided.
12. Operation of the Community Based Services Department done
13. Community Development Services for LLGs (LLS) facilitated.
14. Operational costs for UWEP met
15. Support to YLP and UWEP groups provided.
16. Support to Parish Community Associations provided.

Programme 8: Governance and Security

Sub Programme: Local Statutory Bodies

1. 06 Sets of council minutes prepared
2. 06 Business committee sittings held.
3. 06 sets of standing committee minutes prepared.
4. 10 sets of LGPAC minutes prepared.
5. 10 LGPAC reports compiled and submitted to MOLG
6. 04 Field visits made by LGPAC
7. Study tour for all councilors and technical staffs organized
8. New councilors inducted on the revised council rules of procedure
9. 12 monthly staff salaries for departmental staff paid
10. Ex-gratia to all LCI and LC II chairpersons made.

11. Payment of honoraria made to Sub County/Town Council councilors
12. Payment of councilors' monthly allowances effected
13. Facilitation of DEC members
14. Repair of chairman's vehicle done
15. 04 monitoring report on functionality of Lower Local Government Councils made.
16. 02 National external advert placed.
17. 30 staff appointed on probation.
18. 09 Disciplinary cases handled.
19. 08 staff granted study leave.
20. Payment of retainer fees ensured.
21. 04 Quarterly reports prepared and submitted.
22. 12 sets of DCC minutes prepared.
23. 04 reports prepared and submitted to PPDA, ministries, Agencies
24. 10 procurement adverts placed
25. 10 Bid evaluation reports prepared.
26. 06 sets of DLB reports prepared
27. 06 sets of DLB minutes prepared
28. 06 sets of DLB reports submitted to the line ministries
29. 04 Field visits made
30. 70 staff confirmed

Programme 8: Development Plan Implementation

Sub Programme: Internal Audit Services

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

Programme 9: Public Sector Transformation

1. Multi sectoral Transfers to Lower Local Governments made
2. HR Performance management report through training and mentorship.
3. Client charter (2021/22-2025/26) Formulated, disseminated and implemented.
4. Monitoring, Support Supervision for effective service delivery in Lower Local Governments, cost centers and General Administration done.
5. Workshops and consultations with MDAs and legal services coordinated.
6. Physical planning Function Coordinated
7. National and International functions commemorated (Independence day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)
8. Subscription to Local Government Associations made
9. Government systems strengthened.
10. Community Barazas conducted
11. Information and communication structures and platforms monitored
12. Promotional and publicity materials printed
13. Public information collected and disseminated.
14. Awards and recognition of partners as a way of public relations conducted
15. Press briefings/conferences conducted
16. Donations as a way of public relations conducted.
17. Communication research and audience survey conducted.
18. Professional camera for communication procured.
19. All Government programs and projects coordinated
20. Court cases in courts of law for and against the District co-ordinated with office of solicitor general
21. Internet penetration at the district headquarters extended.
22. District data/information center established.
23. Utilities paid

24. Operation and maintenance of Government Assets and Facilities

Programme 10: Development Plan Implementation

Sub Programme: Resource Mobilization and Budgeting

1. 12 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs.
2. 01 Annual work plan for financial year 2021/2022 prepared & submitted to council.
3. 01 Draft Final accounts prepared and submitted to Office of the Auditor General.
4. 04 Quarterly financial reports prepared.
5. 4 quarterly transfers (65%) to lower Local Governments made.
6. Sh 57,903,000 of Local Service Tax collected.
7. Sh 472,297,000 other Local Revenue collected
8. 12 Revenue collection supervision and monitoring made.
9. 1 Local revenue assessment and enumeration report produced.
10. 1 Local Revenue enhancement plan produced.
11. 4 quarterly tax education seminars conducted
12. 13 monthly Lower Local Government financial reports prepared and submitted
13. 13 Lower Local Government quarterly PBS reports prepared and submitted
14. 13 Lower Local Government monthly revenue returns prepared and submitted
15. 13 Lower Local Government annual financial statements prepared and submitted
16. 13 Lower Local Government monitoring and supervision reports made

Programme 10: Development Plan Implementation

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

1. 12 Monthly staff salaries paid
2. 12 Departmental needs procured (airtime, telecommunication, stationery, tonner, small office equipment)
3. 01 Annual National standard indicators prepared

4. 01 Annual Budget Framework Paper prepared
5. 01 Annual Work Plan prepared
6. 01 Annual Budget consolidated
7. 12 sets of minutes for Quarterly Statistical Committee prepared.
8. 01 Annual District Statistical Abstract prepared
9. 12 sets of monthly District Technical Planning Committee meetings prepared
10. 04 reports for Quarterly Joint Monitoring visits prepared.
11. 01 Field appraisal for all projects conducted
12. 01 Statistics committee formulated
13. 01 District strategic plan for statistics compiled
14. 30 Staff Trained in data management
15. 01 Harmonised data base established at the district
16. 12 Mini data bases established at departmental level
17. 01 report for the District Budget Conference prepared
18. 01 Annual population project report compiled
19. 01 District profile compiled
20. 04 Quarterly performance reports prepared
21. 12 reports for monthly support visits to Lower Local Governments prepared
22. 01 mock assessment report prepared
23. 45 Parish/Ward Development Committees formed in Lower Local Governments.
24. 02 sets of Minutes for Biannual Parish/ Ward Development Committee meetings prepared for each of the 43 Parishes
25. 01 Departmental vehicle maintained
26. 12 sets of monthly Lower Local Government Technical Planning Committee meetings prepared
27. Conducting desk appraisal for projects
28. 04 reports for Quarterly Finance Committee Monitoring visits prepared.

Medium Term Plans

In line with the Third Kiryandongo District Development Plan for the Period 2020/2021 to 2024/2025, the projected Resource Envelope for the Medium Term is expected to be allocated to 10 Programmes adopted from the National Development Plan III as follows: Agro-Industrialization 20.49%, Private Sector Development 27.10%, Integrated Transport Infrastructure and Services 2.81%, Water, Climate Change and Environment and Natural Resource Management and Sustainable Urban and Housing Development 9.83%, Human Capital Development 27.40%, Community Mobilization and Mindset Change 2.02%, Governance and Security 1.01%, Public Sector Transformation 8.40%, and Development Plan Implementation 0.94%.

Efficiency of Vote Budget Allocations

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

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

NDP III Programme Name: Agro-Industrialization
Programme Outcomes contributed to by the Intermediate Outcome

<ol style="list-style-type: none"> 1. Increased agricultural sector growth rate 2. Increased the proportion of households that are food secure 3. Reduction in the percentage of household's dependent on subsistence agriculture as main source of livelihood 4. Increased Labour productivity in the agro-industrial value chain 5. Increased number of jobs created per annum in Agro-industry along the value chain 6. Increased total value of processed agricultural commodities like maize (and its products) 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improve production and productivity of the major agricultural commodities including; coffee, maize, cassava, beans, fruits, banana 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 							
Sub Programme Intermediate Outcomes: District Production Services <ol style="list-style-type: none"> 1. Agricultural Production and Productivity 2. Storage, Agro-Processing and Value addition 3. Agricultural Market Access and Competitiveness 4. Agricultural Financing 5. Agro-Industrialisation Programme coordination and management 							
Intermediate Outcome: Increased production and productivity of agricultural enterprises by 10% by 2025							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of households that are food secure	2020/21	70	75	80	85	90	95

Percentage of farmers receiving timely and quality extension services	2020/21	40	50	55	60	65	70
Percentage of farmers doing value addition	2020/21	5	9	13	18	20	25
Percentage of household earnings from Agro-enterprises	2020/21	70	75	80	85	90	95
Percentage of farmers accessing to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging)	2020/21	0.7	1	2	3	4	5

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

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased land area covered by forests
2. Increased land area covered by wetlands
3. Increased permit holders complying with ESIA conditions at the time of spot check
4. Increased percentage of titled land
5. Reduced land related conflicts.
6. Increased use of improved efficient house hold energy cook stove.

Sub Programme Objectives:

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

Sub Programme intermediate outcomes: Natural Resources Management							
1. Water Resources Management 2. Natural Resources, Environment and Climate Change Land Management							
Intermediate Outcome: Sustainable management of environment and natural resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% degraded forestry land area restored	2020/21	23	25	25.5	26	26.5	28
% degraded wetland area restored	2020/21	50	60	65	70	75	80
% of district tree nursery beds maintained	2020/21	0	100	100	100	100	100
% of Lower Local Governments supported to participate in tree planting	2020/21	30	60	100	100	100	100
% of Lower Local Governments trained in environment and natural resource management and climate change	2020/21	100	100	100	100	100	100
% of community tree nursery beds maintained	2020/21	0	100	100	100	100	100
% of district and local environment and natural resource committees trained	2020/21	33	66	100	100	100	100
% of institutional land surveyed and demarcated	2020/21	10	50	100	100	100	100
%age of titled land	2020/21	30	75	100	100	100	100
% land disputes	2020/21	50	30	50	100	100	100

% District development capital projects screened for environment and social issues	2020/21	100	100	100	100	100	100
% permit holders complying with ESIA/ESMP conditions at the time of spot check	2020/21	75	100	100	100	100	100
% of house hold using improved efficient house hold energy saving cook stove	2020/21	0	20	25	30	35	40

NDP III Programme Name: Integrated Transport Infrastructure and Services
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> i) Reduced average travel time per Km on road ii) Reduced unit cost of building transport infrastructure, per Km iii) Increased stock of transport infrastructure iv) Increased average infrastructure life span v) Reduced fatality and causality per mode of transport
Sub Programme: District Urban and Community Access Roads (Integrated Transport Infrastructure and Services)
Sub Programme Objectives:
<ul style="list-style-type: none"> i) Optimize transport infrastructure and services investment across all modes; ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport infrastructure and services;
Intermediate Outcome: Improved road network.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of Feeder roads maintained using routine manual maintenance	2020/21	85	92	95	99	100	100
%age of Feeder roads maintained using routine mechanized maintenance	2020/21	17	17	17	17	17	17
%age of CARs roads maintained	2020/21	3	3	3	3	3	3
%age of Urban roads maintained	2020/21	12	12	12	12	12	12

NDP III Programme Name: Sustainable Urban and Housing Development

1. Urbanization and Physical Planning;
2. Housing Development;
3. Institutional Coordination

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Decreased percentage of urban dwellers living in slums and informal settlements
2. Improved efficiency of solid waste collection

Sub Programme: Physical Planning services (Urbanization and Physical Planning)

Sub Programme Objectives:

1. Increase economic opportunities in urban areas
2. Promote green and inclusive urban areas
3. Enable balanced, efficient and productive national urban systems;
4. Strengthen urban policies, planning and finance.

Intermediate Outcome: Sustainable management of Urban areas							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/2	2023/2	2024/2	2025/26
% of towns and trading centres with approved physical plans	2020/21	10	30	40	50	55	60
% of Physical planning of the District	2020/21	0	100	100	100	100	100
% of infrastructure development sites inspected	2020/21	20	40	55	70	85	100
% of Sub County Physical Planning Committees that are trained and functional	2020/21	40	100	100	100	100	100
% of master plans prepared and approved	2020/21	10	30	50	70	80	90
% of updating of Physical development plans	2020/21	0	20	3	5	10	15
% of quarterly District Physical Planning Committees meetings held	2020/21	100	100	100	100	100	100

NDP III Programme Name: Private Sector Development
Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Reduced informal sector 2. Increased non-commercial lending to the private sector in key growth sectors 3. Increased proportion of public contracts and sub-contracts that are awarded to local firms
Sub Programme Objectives:
<ol style="list-style-type: none"> i) Sustainably lowering the costs of doing business; ii) Promote local content in public programmes;

iii) Strengthen the enabling environment and enforcement of standards; iv) Strengthen the role of government in unlocking investment in strategic economic sectors; and v) Strengthen the organizational and institutional capacity of the private sector to drive growth.							
Sub Programme Intermediate Outcome: Commercial services							
1. Enabling Environment for Private Sector Development; 2. Strengthening Private Sector Institutional and Organizational Capacity; and 3. Unlocking Investment and Private Sector Potential							
Intermediate Outcome: Improved commercial services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2	2022/2	2023/24	2024/25	2025/26
Percentage of formal business registered	2020/21	30	45	55	60	65	70
Percentage of SACCOs mobilized and registered	2020/21	30	50	70	80	90	95
Percentage of value addition facility operators inspected, trained and linked to Uganda National Bureau of standards	2020/21	40	50	60	70	80	85

NDP III Programme Name: Human Capital Development
Programme Outcomes contributed to by the Intermediate Outcome (i) Increased life expectancy (ii) Reduced neonatal, infant, under 5 and maternal mortality rates (iii) Reduced fertility rate
Sub Programme: Health services
Sub Programme Objectives: i) Improve the foundations for human capital development ii) Improve population health, safety and management
Intermediate Outcome: Increased proportion of population accessing health care

Intermediate Outcome Indicators	Performance Targets						
	Base year 2020/21	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of stunted children under 5yrs	2020/21	26	26	24	24	24	23.6
Percentage of women using contraceptives	2020/21	40	100	100	100	100	100
Number of persons attending OPD services	2020/21	80,000	10,000	10,000	10,000	10,000	10,000
Number of pregnant women attending 4 th AN Visit	2020/21	4,082	6,000	6,000	60,000	60,000	60,000
%age of Safe water coverage	2020/21	66	70	72	75	75	75

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> i. Increased youth employment ii. Increased completion rate for our learners at all levels. iii. Increased admission to Secondary and Tertiary Institutions. iv. Increased proportion of primary schools meeting the basic requirements and minimum standards v. Increased primary and secondary school survival and transition rates vi. Increased quality adjusted years of schooling vii. Increased literacy rate viii. Increased proportion of the population participating in sports and physical exercises

Sub Programme Objectives: i) Improve the foundations for human capital development ii) Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports iii) Produce patriotic citizens who are self-driven and self-sustaining. Promote Sports, recreation and physical education							
Sub Programme Intermediate Outcome: Education Services (Education and Skills Development) 1. Education and Skills Development 2. Population Health, Safety and Management 3. Gender and Social Protection 4. Labour and employment services 5. Institutional strengthening and Coordination							
Intermediate Outcome: Improved Teaching and Learning environment in schools							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of classroom constructed/rehabilitated in primary and secondary schools.	2020/21	14	16	20	26	32	40
Percentage number of Primary school teachers paid monthly salaries	2020/21	100	100	100	100	100	100
Number of drainable latrine stances constructed in UPE/USE schools.	2020/21	30	36	48	56	64	72
Percentage number of games competitions held	2020/21	100	100	100	100	100	100
Percentage number of Primary, Secondary and Tertiary Institutions inspected twice a term.	2020/21	63	100	100	100	100	100
Percentage of capitation grants disbursed UPE/	2020/21	100	100	100	100	100	100

USE schools							
Percentage number of candidates registered and sitting for exams	2020/21	100	100	100	100	100	100

NDP III Programme Name: Human Capital Development Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban); ii. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent							
Sub Programme: Water Services							
Sub Programme Objectives:							
i. Improve population health, safety and management							
Intermediate Outcome: Increased safe water coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of functional Water Sources	2020/21	75	75	79	80	85	90
%age of functional Water User Committees	2020/21	70	80	85	85	89	90
%age of Community contribution towards Operation and Maintenance	2020/21	40	50	60	70	80	85
%age of Women on Water source committees	2020/21	30	35	35	40	45	50
%age of Households using improved hand washing	2020/21	35	40	45	50	60	65
%age of Households using permanent sanitary structures	2020/21	78	80	85	86	88	90

NDP III Programme Name: Community Mobilization and Mindset Change**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- i. Increased proportion of families, citizens and communities informed about national and community programmes
- ii. Increased participation of families, communities and citizens in development initiatives
- iii. Increased household savings and investments;
- iv. Increased social cohesion and civic competence;
- v. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;
- vi. Increased adult literacy rate
- vii. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Sub Programme Objectives:

- i) Enhance effective mobilization of citizens, families and communities for development.
- ii) Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.
- iii) Promote and inculcate the National Vision and value system and
- (iv) Reduce negative cultural practices and attitudes.

Sub Programme Intermediate Outcomes: Community Mobilization and Empowerment

1. Community Sensitization and Empowerment
2. Strengthening Institutional Support
3. Civic Education & Mindset change

Intermediate Outcome: Improved awareness among the community							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of recommendations from Quarterly departmental programmes Monitoring reports implemented	2020/21	90	92	94	96	98	100
Percentage of the functionality of the office equipment.	2020/21	45	60	70	75	80	85
Percentage of the departmental meetings conducted.	2020/21	75	80	85	90	100	100
Percentage of men and women enrolled in the FAL Programme for training increased.	2020/21	60	62	65	68	73	80
Percentage of men and women mobilized to participate in the development process	2020/21	60	65	70	75	80	80
Percentage of men and women befitting from the PWD grant.	2020/21	70	74	80	85	90	95
Percentage of the males and females and women benefiting under YLP and UWEF respectively increased.	2020/21	60	65	68	70	73	75

Percentage of the functionality of the youth and women councils.	2020/21	75	80	85	95	100	100
Percentage of Strengthened families and caregivers to protect OVCs.	2020/21	95	95	95	95	95	95
Percentage of enrollment and retention of OVCs in schools increased.	2020/21	95	95	95	95	95	95
Percentage of child abuse cases handled and followed up.	2020/21	90	90	90	90	90	90
Percentage of the functionality of the District Action Center for the 116 Child Helpline.	2020/21	70	75	78	82	85	90
Percentage of the functionality the District Orphans and Other Vulnerable Children Committee (DOVCC).	2020/21	65	70	75	80	85	90
Percentage of the actions made in quarterly stakeholders' meetings implemented.	2020/21	80	90	92	95	98	100
Percentage of the recommendations made during workplaces inspection followed up and implemented.	2020/21	95	95	95	95	95	95
Percentage of the quarterly massive gender	2020/21	72	75	78	80	82	85

awareness rising conducted.	1						
Percentage of high local government and low local Government making gender sensitive work plans and budgets.	2020/21	60	70	75	80	90	100

NDP III Programme Name: Governance and Security
Programme Outcome contributed to by the Intermediate Outcome
(i) Increased percentage of citizens' participation in electoral processes
Sub Programme: Local Statutory Bodies
Sub Programme Objectives:
<ul style="list-style-type: none"> i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; ii) Strengthen people centred security, legislation, justice, law, and order service delivery system; iii) Strengthen transparency, accountability and anti-corruption systems; iv) Strengthen citizen participation in democratic processes

Intermediate Outcome: Improved oversight of Government Programmes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of committee sittings	2020/21	30	30	30	30	30	30
Number of appropriate laws	2020/21	02	02	02	02	02	02
Number of appropriate policies	2020/21	0	02	02	02	02	02
Legislative process in district council and lower local governments improved.	2020/21	85%	85%	85%	85%	85%	85%
Number of cases effectively managed	2020/21	100%	100%	100%	100%	100%	100%
Number of adverts	2020/21	04	04	04	04	04	04
Number of bid evaluation meetings	2020/21	04	04	04	04	04	04
Number of motions	2020/21	10	10	10	10	10	10
Number of sets of LGPAC reports.	2020/21	06	06	06	06	06	06
Number of sets of LGPAC minutes	2020/21	06	06	06	06	06	06

	1						
Number of sets of DLB minutes	2020/2 1	06	06	06	06	06	06
Bye-Laws/ordinance enacted as a % of those presented	2020/2 1	75%	75%	75%	75%	75%	75%

NDP III Programme Name: Public Sector Transformation

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- (i) Increased transparency and institute mechanisms to reduce corruption tendencies in the public service
- (ii) Streamlined Government Structures and Institutions for efficient and effective service delivery
- (iii) Developed talent identification and retaining Mechanism
- (iv) Developed competitive, patriotic, and professional civil service
- (v) Increased public awareness on government programs
- (vi) Increased citizen participation in government programs
- (vii) Improved government-community working relations

Sub Programme Objectives:

- i) To ensure that Public officials become fully responsible and accountable for resources under their control
- ii) To strengthen government systems and process
- iii) To ensure clarity of mandates and define roles for each stakeholder
- iv) To ensure adequate talent management at the district and lower Local government levels
- v) To improve funding of the district
- vi) To computerize government systems
- vii) To ensure zero tolerance to corruption

Sub Programme Intermediate Outcomes: District and Urban Administration

1. Strengthening Accountability
2. Government Structures and Systems

3. Human Resource Management 4. Decentralization and Local Economic Development 5. Business Process Reengineering and Information Management 6. Effective and efficient service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of unqualified audit opinion reports	2020/21	01	01	01	01	01	01
%age reduction on absenteeism by staff	2020/21	10%	8%	5%	00	00	00
%age availability of incentives and enabling tools	2020/21	50	57	64	70	79	90
%age Degree of visibility of district activities in the public domain	2020/21	60	65	78	86	90	95
%age score for alignment of DDP with the NDP	2020/21	100	100	100	100	100	100

NDP III Programme Name: Development Plan Implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
i) Increased Revenue to GDP ratio ii) Reduction in Domestic Arrears as a percentage of total expenditure

iii) Increased alignment between the Annual Budgets and the DDPIII iv) Maintained proportion of supplementary budget expenditure within 3 percent.							
Sub Programme Objectives:							
i) Strengthen budgeting and resource mobilization							
Intermediate Outcome: Improved Financial Management in the Local Government							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% submission of Financial statements on time	2020/21	100	100	100	100	100	100
% improvement of Local revenue	2020/21	100	5	7	10	10	15
% transfers to LLGs on time	2020/21	100	100	100	100	100	100
% of District financial reports submitted time	2020/21	100	100	100	100	100	100
% of quarterly supervision and monitoring recommendations followed up	2020/21	100	70	80	90	95	25
% on functionality of revenue management committees	2020/21	100	50	50	60	70	100
Percentage of budget released against originally approved budget.	2020/21	100	73	76.6	80	84	88
Percentage of funds absorbed against funds released.	2021/21	100	87.9	92	96.5	100	100
Budget alignment to DDP (%)		100	100	100	100	100	100

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

% of District Quarterly performance reports submitted in time	2020/21	100	100	100	100	100	100
% of recommendations from Quarterly Joint Monitoring reports implemented	2020/21	50	60	65	70	75	80
% of Lower Local Government Annual Work plans implemented	2020/21	90	90	90	90	90	90
% of functional Lower Local Government Technical Planning Committees	2020/21	100	100	100	100	100	100
% of functional Parish Development committees	2020/21	25	75	100	100	100	100

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved Perception on Corruption							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives							
i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security							
ii) Strengthen transparency, accountability and anti-corruption systems							
Intermediate Outcome: Improved value for money in the Local Government services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Annual Work plans implemented	2020/21	100	80	100	100	100	100
% of Quarterly performance reports submitted in time	2020/21	50	100	100	100	100	100

% of manpower audits conducted	2020/21	0	100	100	100	100	100
% of quarterly follow ups of government programs conducted	2020/21	80	100	100	100	100	100
% of quarterly council procurements audited	2020/21	75	100	100	100	100	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme Agro -Industrialization						
Sub Programme: District Production services	12.790	12.790	13.430	14.101	14.806	15.546
Sub Total for the Sub programme	12.790	12.790	13.430	14.101	14.806	15.546

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Sub Total for the Sub programme	12.790	12.790	13.430	14.101	14.806	15.546
NDP III Programme: Private Sector Development						

Sub Programme: Trade, Industry & Local Development	0.166	16.916	17.762	18.650	19.582	20.562
Sub Total for the Sub programme	0.166	16.916	17.762	18.650	19.582	20.562

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Integrated Transport infrastructure and Services						
Sub Programme: District Urban and Community access roads	1.751	1.751	1.839	1.930	2.027	2.128
Sub Total for the Sub programme	1.751	1.751	1.839	1.930	2.027	2.128

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Water, Climate change and Environment and Natural Resource Management						
Sub Programme: Natural Resources Management	0.287	0.287	0.301	0.316	0.332	0.349
Sub Total for the Sub programme	0.287	0.287	0.301	0.316	0.332	0.349

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Water, Climate change and Environment and Natural Resource management						
Sub Programme: Physical Planning Services	4.837	4.837	5.079	5.333	5.599	5.879
Sub Total for the Sub programme	4.837	4.837	5.079	5.333	5.599	5.879

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Water, Climate change and Environment and Natural Resource Management						
Sub Programme: Water Services	1.015	1.015	1.066	1.119	1.175	1.234
Sub Total for the Sub programme	1.015	1.015	1.066	1.119	1.175	1.234

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Human Capital Development						
Sub Programme: Health Services	5.140	5.14	5.397	5.667	5.950	6.248
Sub Total for the Sub programme	5.140	5.140	5.397	5.667	5.950	6.248

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Sub Programme: Education Services	11.967	11.967	12.565	13.194	13.853	14.546
Sub Total for the Sub programme	11.967	11.967	12.565	13.194	13.853	14.546

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Community Mobilisation and Mindset change						

Sub Programme: Community Mobilisation and empowerment	18.011	1.261	1.324	1.390	1.460	1.533
Sub Total for the Sub programme	18.011	1.261	1.324	1.390	1.460	1.533

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Governance and security						
Sub Programme: Local Statutory Bodies	0.531	0.531	0.558	0.585	0.615	0.645
Sub Total for the Sub programme	0.531	0.531	0.558	0.585	0.615	0.645

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Sub Programme: Internal Audit Services	0.099	0.099	0.104	0.109	0.115	0.120
Sub Total for the Sub programme	0.099	0.099	0.104	0.109	0.115	0.120

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Public Sector Transformation						
Sub Programme: District and Urban Administration	5.242	5.242	5.504	5.779	6.068	6.372
Sub Total for the Sub programme	5.242	5.242	5.504	5.779	6.068	6.372

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

	Budget	Budget				
NDP III Programme: Development plan Implementation						
Sub Programme: LG Financial Management and Accountability	0.321	0.321	0.337	0.354	0.372	0.390
Sub Total for the Sub programme	0.321	0.321	0.337	0.354	0.372	0.390

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: Development plan Implementation						
Sub Programme: Local Government Planning Services	0.266	0.266	0.279	0.293	0.308	0.323
Sub Total for the Sub programme	0.266	0.266	0.279	0.293	0.308	0.323

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Table V5.1: Budget Allocation and Medium-Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme Agro Industrialization						
Agricultural Production and Productivity	12.74	6.16	6.47	6.79	7.13	7.49
Storage, Agro-Processing and Value addition	-	4.97	5.22	5.48	5.76	6.05
Agricultural Market Access and Competitiveness	0.05	0.66	0.70	0.73	0.77	0.81
Agricultural Financing	-	0.17	0.17	0.18	0.19	0.20
Agro-Industrialisation Programr coordination and management	-	0.83	0.87	0.91	0.96	1.01
Total for the Programme	12.79	12.79	13.43	14.10	14.81	15.55

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Private Sector Development						
SubProgramme: Commercial services	0.166	16.916	17.762	18.650	19.582	20.562
Subtotal for the Subprogramme	0.166	16.916	17.762	18.650		

					19.582	20.562
Total for the Programme	0.166	16.916	17.762	18.650	19.582	20.562

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and Services						
Subprogramme: District Urban and Community Access Roads	1.751	1.751	1.839	1.930	2.027	2.128
Subtotal for the Subprogramme	1.751	1.751	1.839	1.930	2.027	2.128
Total for the Programme	1.751	1.751	1.839	1.930	2.027	2.128

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Water, Climate Change and Environment and Natural Resource Management						
Subprogramme: Natural Resources Management	0.287	0.287	0.301	0.316	0.332	0.349
Subtotal for the Sub programme	0.287	0.287	0.301	0.316	0.332	0.349

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III Programme: Water, Climate Change and Environment and Natural Resource Management						
Subprogramme: LG Physical Planning services	4.837	4.837	5.079	5.333	5.599	5.879
Subtotal for the Sub programme	4.837	4.837	5.079	5.333	5.599	5.879

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Water, Climate Change and Environment and Natural Resource Management						
Subprogramme: Water services	1.015	1.015	1.066	1.119	1.175	1.234
Subtotal for the Sub programme	1.015	1.015	1.066	1.119	1.175	1.234

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
SubProgramme: Health Services	5.140	5.140	5.397	5.667	5.950	6.248
Sub_Total for the Subprogramme	5.140	5.140	5.397	5.667	5.950	6.248

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
SubProgramme: Education Services	11.967	11.967	12.565	13.194	13.853	14.546
Sub_Total for the Subprogramme	11.967	11.967	12.565	13.194	13.853	14.546

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mindset Change						
SubProgramme: Community Mobilization and Empowerment	18.011	1.261	1.324	1.390	1.460	1.533
Sub_Total for the Subprogramme	18.011	1.261	1.324	1.390	1.460	1.533
Total for the Programme	18.011	1.261	1.324	1.390	1.460	1.533

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security						
SubProgramme: Local Statutory Bodies	0.531	0.531	0.558	0.585	0.615	0.645

Sub_Total for the Subprogramme	0.531	0.531	0.558	0.585	0.615	0.645
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Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Governance and Security						
SubProgramme: Internal Audit Services	0.099	0.099	0.104	0.109	0.115	0.120
Sub_Total for the Subprogramme	0.099	0.099	0.104	0.109	0.115	0.120

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Public Sector Transformation						
Sub Programme: District and Urban Administration	5.242	5.242	5.504	5.779	6.068	6.372
Sub_Total for the Subprogramme	5.242	5.242	5.504	5.779	6.068	6.372

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan						

Implementation						
Sub Programme: LG Financial Management and Accountability	0.321	0.321	0.337	0.354	0.372	0.390
Subtotal for the Subprogramme	0.321	0.321	0.337	0.354	0.372	0.390

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Sub programmes: Local Government Planning Services	0.266	0.266	0.279	0.293	0.308	0.323
Subtotal for the Subprograms	0.266	0.266	0.279	0.293	0.308	0.323

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/2022

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: District Production Services	
Interventions:	
1. Recruit and facilitate agricultural extension workers up to Parish level	
2. Increase access and use of water for agricultural production	
3. Scale up innovative extension models such as nucleus farmers in all Sub Counties and model farmers in all Parishes	
4. Strengthen the agricultural extension system	
5. Develop solar powered small scale irrigation systems for smallholder farmers outside the conventional irrigation	
6. Link farmers to farm service centres for quality and bulk inputs access	
7. Strengthen farmer organisations such as cooperatives	
8. Operationalize agricultural extension system	
9. Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services	
10. Initiate, propagate, nurture partnerships with local/regional BTVET Institutions so that they are incorporated into our extension system as training institutions and demonstration centres	
11. Strengthen agricultural research and technology development	
12. Construct irrigation schemes and valley dams to ensure all year-round production	
13. Increase regulation of farm inputs markets to reduce adulteration, counterfeits and fake inputs	
14. Strengthen agricultural extension services through enhanced supervision and implementation of the Parish model	

Planned Outputs	Budget Requirement FY 2021/2022 (U Shs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Recruit 76 extension staff in 38 Parishes and also fill in 55 vacant posts at Sub County level and 6 at district levels	1.400	-	1.400
Pay salaries of existing staff	0.665	0.665	-
Pay salaries for contract staff under ACDP	0.072	0.072	-
De-silting Four Valley tanks for water for animal production (Mile 8 Valley tank in Mutunda, Kiryampungura in Kiryandongo s/c, Sudan Valley tank in Kigumba S/C and Tigooma Valley tank in Masindi Port S/C.	0.400	-	0.400
Pasture establishment and conservation technologies (at least one per each of the 13 sub counties with the following technologies; forage choppers, pasture gardens, grazing system improvement.	0.070	0.002	0.068
Establishment of a poultry feed processing facility for demonstration purpose.	0.020	-	0.020
Promotion of improved exotic breeds of both piggery and diary enterprises.			
1 water quality testing kits procured	0.001	0.001	-
Conduct vaccinations of livestock against common diseases	0.010	0.003	0.007
Cattle: 40,000			
Shoats: 10,000			
Pets: 3,000			
Poultry: 220,000			
Data collection on livestock	0.010	0.002	0.008

Disease surveillances (150)	0.012	0.004	0.008
Prophylactic treatments (40,000)	0.010	-	0.010
Routine meat inspections	0.006	0.001	0.005
Routine livestock Farm visits. (1,000)	0.010	0.004	0.006
Conduct trainings on livestock technologies (88)	0.040	0.010	0.030
Conduct farm exposure visits for livestock farmers (56)	0.010	0.002	0.008
Monitoring of all livestock technologies distributed in the district.	0.004	0.001	0.003
Continuous inspection of Agro-vet shops.			
Monitoring operations of vet staff (Government and private service provider)	0.004	0.001	0.003
Regulating the use of plastic cans for handling milk and milk products.	0.005	0.001	0.004
Intensify milk testing at collection centers.	0.005	0.001	0.004
Procurement of a laptop computers for report writing.	0.020	0.008	0.012
Promote Artificial insemination	0.010	-	0.010
Cattle: 200			
Pigs: 100			
Set up small-sale solar powered water supply systems for water for animal extraction from valley tanks. (7 small-scale solar systems)	0.150	-	0.150
Mobilizing and registration of livestock farmers to form cooperatives.	0.010	0.002	0.008
Training farmer organizations in the best practices of the under taken enterprises.	0.005	0.002	0.003
Link livestock farmers to Markets	0.005	0.002	0.003
Mobilize and train youth in different livestock enterprises.	0.005	0.001	0.004

Deliberate inclusion of youth in all agricultural technologies.	0.005	0.001	0.004
Continuous follow-up and back stopping of technologies given to the youth.	0.005	0.001	0.004
Establishment of 35 small scale motorized sprinkler irrigation system in sub counties (a total of 35)	1.400	-	1.400
Establish rain water harvesting demos at parish levels (30)	0.210	-	0.210
Establish a warehouse for coffee bulking in the district (In Kiryandongo Sub County)	0.250	-	0.250
Establish a coffee processing plant for coffee de-husking to produce casein.	0.250	-	0.250
Establishment of coffee solar drying technologies (two per sub county)	0.030	-	0.030
Establishment of maize demonstration threshing equipment (two per sub county)	0.200	0.008	0.192
Pest and disease surveillances (300)	0.040	0.008	0.032
Data collection on crop yield, acreage etc.	0.040	0.008	0.032
Training on crop agronomy, postharvest handling, SLM/IPPM, value addition etc.	0.050	0.006	0.044
Conduct 6000 routine farm visits.	0.050	0.006	0.044

Conduct 8 farm field days	0.032	0.006	0.026
Conduct Farm exposure visits (70)	0.060	0.010	0.050
Monitoring of agricultural technologies in crop (ACDP, OWC, UMFSNP etc.	0.900	0.100	0.800
Monitoring of sector staff performance.	0.010	0.005	0.005
Set up small-sale solar powered water supply systems for irrigation crops (14 small-scale solar systems)	0.280	-	0.280
Establish of maize mills (12)	0.840	-	0.840
Construction of grain store houses (12)	2.400	-	2.400
Promote motorized spraying machines.	0.030	-	0.030
Training farmer organizations in the best practices of the under taken enterprises.	0.030	0.006	0.024
Mobilizing and registration of farmers to form cooperatives.	0.030	0.006	0.015
Exposure visits to other organized existing cooperatives.	0.030	0.015	0.015
Market linkages of cooperatives to better off takers.	0.030	0.015	0.015
Engaging other stakeholders in the agricultural sector in meetings.	0.030	0.015	0.015
	4.000	-	4.000
Construction of irrigation schemes (04)			

Training on safe use of Agro chemicals.	0.010	0.005	0.005
Enforcement of coffee quality assurance.	0.010	0.005	0.005
Popularization of the seed policy.	0.010	0.005	0.005
Timely planning and budgeting	0.010	0.005	0.005
	0.180	-	0.180
Construction of 6 water reservoirs in Kyankende, Kichwabugingo, Kikuube, Diima parishes and Kigumba town council to facilitate aquaculture			
Rehabilitation of 08 fish ponds in Kichwabugingo and Mboira parishes	0.016	-	0.160
Procurement of 02 water pumps	0.020	-	0.020
Construction of 09 breeding ponds for tilapia seed production in Tugo, Katulikire and Okwece villages.	0.027	-	0.027
Setting up fish feed processing plants and	0.050	-	0.050
fish hatchery for catfish production in Kichwabugingo Parish	0.200	-	0.200
60 Trainings in modern fish farming practices, methods and technologies in all lower local governments.	0.012	0.004	0.008
Conduct 180 farm visits and data collection on fish in the district.	0.012	0.004	0.008
Organize 08 farmer field days on aquaculture, one per lower local government.	0.024	0.004	0.020
Carry out fish inspection in the markets and landing sites.	0.012	0.004	0.008
Carry out 12 fish check points along the Nile.	0.012	0.004	0.008
Carry out frame surveys along River Nile.	0.012	0.004	0.008
Collecting daily catch fish data from the Nile.	0.012	0.004	0.008
Supervision and monitoring of LLG fisheries staff	0.012	0.000	0.012
Linking farmers who can afford mechanization services like excavator service providers and MAAIF.	0.003	0.001	0.002

Hiring excavators for farmers to be able construct bigger fish ponds	0.050	-	0.050
Capacity building through study tours to Kajjansi ARDC, Kawumu president's farm in Nakaseke district, Hoima, Umoja farm in Wakiso district trainings and exchange visits.	0.010	0.001	0.010
Linking fish farmers' association to researchers, quality service providers and markets.	0.010	0.001	0.010
Provision of quality inputs of fish fingerlings and feeds.	0.010	-	0.010
Facilitating registration of fish farmers' groups and associations at district and national levels respectively.	0.001	0.001	0.001
Organize quarterly fish farmers' platforms to evaluate the progress of fish farming in the district.	0.001	0.001	0.001
Promotion of bulk fish production and marketing.	0.001	0.001	0.001
Procurement of bees' products harvesting and bees' products processing equipment for Kiryandongo beekeeper's society in Bweyale town council	0.140	-	0.140
Establishment of 1 apiary demo in chopelwor, Kiryandongo Sub County	0.003	0.003	-
Support and strengthen 4 model bee farmers in Kaduku 1 in Kigumba sub county, Chopelwor in Kiryandongo Sub county, Nyakadoti in Bweyale town council and Alero in Mutunda Sub County	0.004	0.002	0.002
Conduct 20 farmer trainings on commercial beekeeping in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties, Bweyale and Kigumba town councils.	0.004	0.002	0.002
Conduct 150 farm visits for apiary farmers in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties, Bweyale, Kiryandongo and Kigumba town councils.	0.003	0.002	0.001
Conduct 8 supervision for Entomological Assistant in Kiryandongo Sub County	0.000	0.000	-
Prepare and implement budgets, work plans and accountability for	0.000	0.000	-

entomological sector			
Organize 1 Apiary farmer field day in Kiryandongo Sub County	0.001	0.001	-
Collect apiary data on bee hives, bees' products, pest and diseases, market information and profile 200 bee farmers in all seven lower local governments	0.001	0.001	0.001
Procurement and deployment of 50 tsetse traps in Mutunda, Kiryandongo, Kigumba and Masindi port Sub County	0.001	0.001	-
Conduct tick control in entire district	0.001	0.001	-
Organize exchange visits for 12 beekeeping association in Kiryandongo district	0.008	0.001	0.007
Organize 1 annual bee keeping platforms for all beekeeper's association in the district	0.005	0.001	0.004
Recommending for registration of beekeeping groups at sub county and district level	0.002	0.001	0.002
Linkage of 12 beekeeping association to Research Organization, service providers and model farms	0.002	0.001	0.002
Organizing beekeeping groups to form a beekeeping cooperative	0.002	0.001	0.002
Mobilize youth to form 4 apiary groups in Mutunda, Kiryandongo, Kigumba and Masindi Port	0.002	0.001	0.002
Train Allila beekeeping group in modern apiary practices in Mutunda Sub County	0.002	0.001	0.002
Link the youth groups' government programs such as youth livelihood, OWC, DRDIP, UWEP and NGOs	0.001	0.001	-
Follow up of youth groups on progress of apiary projects.	0.001	0.001	-
Conduct 25 farmer trainings on vermin control in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties and Kiryandongo T/C.	0.001	0.001	-
Conduct farm visits in 30 villages facing the challenges of vermin and problem animals in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties and Kiryandongo T/C K.	0.001	0.001	-

Conduct 1 quarterly supervision for vermin guard in Mutunda Sub County	0.000	0.000	-
Collect data and disseminating information on human wildlife conflicts in sub-counties neighboring the park	0.002	0.001	0.002
Profile 200 community scouts in Kigumba, Kiryandongo and Mutunda sub-counties.	0.001	0.001	-
Conduct stakeholder's vermin/problem animal consultative meetings both at the sub-county and the district levels	0.001	0.001	-
Monitoring of UWA project aimed at addressing the challenges of human wildlife conflicts in Mutunda, Kigumba and Kiryandongo district	0.004	-	0.004
Establish wildlife committees at parish, sub-county and district level as enshrined in new wildlife act of 2019	0.002	0.001	0.002
Sensitization of farmers on community conservation through wildlife farming	0.002	0.001	0.002
Conduct 15 anti-vermin operations in all lower governments within the district.	0.002	0.001	0.002
Procurement of field gadgets for the Vermin control officer	0.002	0.001	0.002
Equip the agricultural laboratory with the necessary equipment	0.500	0.030	
Collect and test soil samples from different parts of the district for zoning purposes	0.010	0.010	
Conduct impact evaluations on agricultural projects/interventions	0.010	0.010	
Procure 6 motorcycles for extension workers	0.120	0.034	0.086
Procure 6 motorcycles for extension workers	0.120	0.034	
Fence the Agricultural Laboratory	0.070	0.012	
Fence the production unit.	0.200	-	
50 crop demonstration technologies established at parish level	0.200	0.014	
Formulate the maize quality ordinance	0.030	0.020	0.010

Quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out.	0.030	0.015	0.015
8 tours/field visits / attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted.	0.050	0.015	0.035
Agricultural commodity value chains and platforms coordinated and promoted.	0.045	0.030	0.015
National level workshops and training courses attended by extension workers	0.015	0.010	0.005
4 Quarterly Local Workshops and Capacity building for Extension Workers carried out	0.030	0.020	0.010
52 quarterly tours/Exchange visits/ field days for farmers carried out	0.120	0.036	0.084
Existing agricultural laws and regulations enforced	0.010	0.005	0.005
Farmers and farmer groups registered as per provided formats	0.015	0.014	0.001
At least 26 Farmers groups/cooperatives assisted in acquiring matching grants	0.010	0.005	0.005
Support to ACDP road chokes	0	11.390	0
Programme Total	16.704	12.790	14.454

Sub Programme: Natural resources Management

Interventions:

1. Improve coordination, planning, regulation and monitoring of water resources at catchment level
2. Strengthen enforcement capacity for improved compliance levels
3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas

4. Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters
5. Assure a significant survival rate of planted tree seedlings
6. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.
7. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction
8. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators
9. Institutionalize disaster risk planning in programmes
10. Enhance access and uptake of meteorological information
11. Increase awareness on sustainable use and management of environment and natural resources
12. Strengthen land use and management
13. Increase awareness on the use of improved energy cook stove

	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	9 climate change awareness workshops held in all Lower Local Governments.	0.009	0.004	0.005
2.	15 Staff paid salary	0.350	0.215	0.135
3.	District Natural Resource Office Operations undertaken	0.004	0.004	-
4.	Environment monitoring done in parishes of Waibango, Kitwara, Kakwokwo Kikuube , Kichwabugingo Kigumba Ward B and southern ward, KiryandongoT/C	0.005	0.003	0.002

5.	02 community tree nursery beds managed and maintained.	0.004	-	0.004
6.	District wetland action plan prepared.	0.010	-	0.010
7.	10 wetland/ riverbank inspections and compliance monitoring surveys under taken.	0.005	0.003	0.002
8.	8 Ha. of wetlands demarcated and restored along Nyakabaale and Titi Wetland systems.	0.015	0.009	0.006
9.	Community sensitization meetings on wetland management held.	0.004	0.003	0.001
10.	04 Quarterly District Environment and Natural Resources Committee meetings held.	0.003	0.003	-
11.	140 stakeholders trained in Environment and Natural Resource monitoring.	0.006	0.001	0.005
12.	Wetland inspections and compliance monitoring surveys under taken in town councils of Karuma, Kigumba and Bweyale	0.003	0.002	0.002
13.	01 District tree nursery bed maintained.	0.030	0.005	0.025
14.	50 community members (men and women) supported to participate in tree planting.	0.010	0.005	0.005
15.	10 ha of trees established and surviving	0.020		0.018

			0.002	
16.	5 Community sensitization meetings held on forest related matters in Lower local	0.010	0.009	0.001
17.	6 Ha. of District tree woodlots maintained.	0.008	-	0.008
18.	Government renewable energy technologies community sensitization/training meetings held in 4 Lower Local Governments	0.000	-	0.000
19.	60 community members (both men and women) trained in forestry management.	0.003	-	0.003
20.	Community members (both men and women) trained in forestry management in all Kiryandongo T/C Wards.	0.001	-	0.001
21.	Procurement and distribution of tree seedlings in all parishes and wards of S/C and T/C in Kiryandongo District	0.007	-	0.007
22.	10 Land disputes settled.	0.010	0.001	0.009
23.	25 Local Government Institutional land Boundaries surveyed and demarcated.(Kothongola p/s, Karungu II p/s, Bweyale Public p/s, Kigumba seed ss, Kigumba ss, Mboira ss, Diika H/C, Kyembera P/s, Kaduku P/s, Techwa P/S, Kitongozi P/S, isunga p/s, Yelekeni P/s, Kawiti P/s, Kimogoro P/s, Nyama P/s, Mutunda ss, Masindi port ss, kooki p/s,	0.200	0.090	0.110
24.	40 Surveys by private surveyors supervised	0.030		0.027

			0.004	
25.	20 survey control stations established	0.010	0.001	0.009
26.	10 Surveying and mapping of district roads	0.020	0.002	0.018
27.	55 land offers and covering letters issued.	0.005	0.001	0.004
28.	10 land inspections carried	0.005	0.002	0.004
29.	Inspected physical planner, surveyor and other sector head activities like environment and forestry	0.005	0.001	0.004
30.	3community sensitization meetings held on land matters in Lower Local Governments.	0.008	0.005	0.003
31.	Sub Programme Total	0.801	0.373	0.428

Sub Programme: Physical Planning services				
Interventions:				
1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Strengthen urban policies, governance, planning and finance				
	Planned Outputs	Budget Requirement FY 2021/22 (Billion Ushs)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
1	03 trading centre physical plans processed and approved (Kimogoro, Pumuzika and Kapundo).	0.060	0.060	-

2	01 Physical planning of the District.	1.500	-	1.500
3	04 Quarterly inspections on proposed infrastructure development projects/sites carried out.	0.100	0.100	-
4	10 Inspection of land application sites	0.005	0.003	0.002
5	30 investment projects approved	4.487	4.485	0.002
6	04 Sub County Physical Planning Committees sensitized on Physical Planning matters.	0.010	0.002	0.008
7	02 updating of Physical development plan of Kigumba and Karuma Town Councils.	0.100	0.100	-
8	04 District Quarterly Physical Planning committee meetings held	0.010	0.002	0.008
	Sub Programme Total	6.272	4.752	1.520

Sub Programme: Trade, Industry and Local Development				
Interventions: <ol style="list-style-type: none"> 1. Increase access to affordable credit largely targeting MSMEs 2. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities 3. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)

1	10 Cooperatives mobilized and registered.	0.015	0.006	0.009
2	36 SACCOs of Emyooga Associations inspected and monitored.	2.000	2.000	-
3	Social economic services and infrastructure developed under DRDIP	10.000	6.150	3.850
4	Sustainable environment and NRM promoted under DRDIP	4.000	3.380	0.620
5	Livelihood support programme upscaled under DRDIP	4.000	3.380	0.620
6	Operations costs paid under DRDIP	1.578	0.297	1.282
7	20 Groups supported under Bunyoro affairs	0.050	0.050	-
8	The constituted Local Economic Development Forum strengthened.	0.010	0.000	0.010
9	Enterprises development promoted	0.010	0.003	0.007
10	Market linkage service promoted and 11 market management committees trained.	0.200	0.103	0.097
11	12 Radio talk shows held on commercial services.	0.029	-	0.029
12	Tourism services promoted under UWA.	1.443	1.443	-
13	Industrial development services Promoted	0.200	0.004	0.196
14	05 Staff paid salary	0.139	0.040	0.099
15	Trade Development services promoted	0.010	0.060	- 0.050

	Sub programme Total	23.684	16.916	6.768
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Sub Programme: District Urban and Community Access Roads

Interventions:

- i) Rehabilitate and maintain all District, Urban and Community Access roads
- ii) Construct and maintain drainage structures on all roads
- iii) Recruit and Train road workers

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
1	Routine manual maintenance of 368km of District feeder roads	0.751	0.632	0.509
2	Routine Mechanized Maintenance of 30kms feeder roads	0.600	0.185	0.415
3	Quarterly Road Committees meetings held.	0.013	0.008	0.005
4	Road equipment repaired and serviced	0.210	0.077	0.133
5	Community access roads maintained in 7 Sub Counties	1.200	0.121	1.079
6	Urban roads maintained in Bweyale, Kigumba, Kiryandongo Karuma TC	3.000	0.712	2.288
7	Supervision visits conducted during construction	0.050	0.016	0.040
	Sub Programme Total	5.824	1.751	4.469

Sub Programme: Health Services

Interventions:

- 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
- 2. Conducting Health promotion and education services at the community with focus on Key Family Care Practices- UNICEF

3. Increase access to immunization against childhood diseases
4. Improve adolescent and youth health
5. 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
6. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.
8. Improve maternal, adolescent and child health services at all levels of care
9. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information
10. Promote health research, innovation and technology uptake
11. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels
12. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups
13. Improve Occupational Safety and Health (OSH) management
14. Promote physical health activities and behavioural change across all categories of the population
15. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
16. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach

	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Securing and 5 titling of Public Health Facilities	0.500	0.500	-
2	Constructing Maternity building at Panyadoli, Masindi Port HC II	1.300	0.650	0.650
3.	Constructing OPD at Panyadoli, Masindi Port HC III	1.300		1.300
3.	Construction of District Medical Store DHOs office	1.000		1.000
	Construction of Medicine store at the DHO	0.500		0.500

	Remodeling and renovation of the Hospital Water Supply	2.000	-	2.000
4	Completion of 2 in patient Buildings at Panyadoli HC III	-	-	-
6	Retention for projects in the last financial year paid	0.010	0.010	-
7	Environmental Health and hygiene promotion			-
8	19 Government health facilities receive funds from central Government	0.395	0.395	-
9	3 PNFPs Health Facilities receive funds from the Central Government	0.046	0.046	-
10	District Malaria Epidemic review and response coordination meetings (4) and 4 facility audit meetings in malaria	0.004	0.004	-
11	All the District Health Workers paid monthly salaries	4.200	3.419	0.781-
12	District supported RBF activities (4 performance review meet 4 quarterly support supervision, 4 quarterly quality improvement sessions, 4 timely and quality reporting, 4 EDHMT and Verification)	0.031	0.031	-
13	Baylor Sub Grant activities supported (12 radio programs, quarterly and quality improvement meetings, 4 quarterly APN meetings, 1 World AIDS Day, 4 DAC Meetings, 4 DAC/DOVECC, 4 Stakeholders meeting HIV activities support supervision and sub grant management)	0.045	0.045	-
14	4 Quarterly support supervision and monitoring by the office of the DHO, 4 quarterly procurement of office equipment, 4 sets quarterly travel inland sets, Procurement of fuel and maintenance of the vehicles	0.045	0.045	-
	Sub Programme Total	11.376	5.145	6.231

Sub Programme Education Services

Interventions:

- i) Engage teachers in CPDCs
- ii) Strengthen Support supervision and monitoring of schools
- iii) Continuous Sensitization on Basic Requirements and Minimum Standards (BRMS) during monthly meetings.
- iv) Increase access to games and sports including Wood ball, special Olympics, MDD and Girl guiding as well as scouting in schools.
- v) Enhance Digitalized school inspection with support from UNICEF.
- vi) Promote the Teaching of Sciences and ICT in secondary schools.
- vii) Increase the number of classrooms to achieve the Pupil/student classroom ratio of 53:1 in Primary schools and 1:60 in secondary schools
- viii) Enhance skill acquisition and technical training to the youth.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Education Management and Inspection primary schools	0.031	0.031	-
2.	Education and management and Inspection of Secondary schools	0.058	0.058	-
3.	UPE capitation grants released to schools	1.185	1.185	-
4.	USE capitation grant released to schools	0.577	0.577	-
5.	Capitation grant to Sec.School under Private Partnership	0.028	0.028	-
6.	Skill Development capitation grant	0.156	0.156	-
7.	Staff salaries paid for 12 months	7.964	7.964	-
8.	Construction of a two-classroom block with an office at Kyamugenyi cou	0.459	0.459	-
9.	Construction of a two-classroom block at Kyamugenyi BCS	0.070	0.070	-
10.	Construction of a two-classroom block with at Mpumwe p/s	0.070	0.070	-
11.	Construction of two classroom block at Kigumba cou p/s	0.070	0.070	-

12	Construction of a 5-stance brick lined latrine at Katulikire	0.024	0.024	-
13	Construction of a 5-stance brick lined latrine at Nyinga p/s	0.024	0.024	-
14	Construction of a 5-stance brick lined latrine at Kisekura p/s	0.024	0.024	-
15	Construction of 6 classrooms,13 drainable latrine stances and 01 administrative block at Kitwara Seed Secondary School under UGIFT	0.522	0.522	-
16	Procurement and supply of Laboratory equipment	0.056	0.056	-
17	Procurement and supply of ICT Equipment (20 computers) to Kitwara seed Sec.School	0.154	0.154	-
18	Procurement and supply of 90 three-seater desks to Primary schools	0.018	0.018	-
19	Construct of 6 classrooms, 13 drainable latrines stances and 1 Administrative unit at Kigumba Seed S.S under UGIFT phase II.	0.344	0.344	-
20	Investment costs for monitoring SFG and UGIFT PROJECTS	0.116	0.116	-
16	Payments for retentions	0.016	0.016	-
17	Sub Programme Total	11.967	11.967	-

Sub Programme : Water Services				
Interventions: <ol style="list-style-type: none"> Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices 				
	Planned Outputs	Budget Requireme FY 2021/2 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	04 Borehole drilled in Mutunda Sub county	0.128	0.128	-
2.	06 Boreholes drilled in Kiryandongo Sub county	0.192	0.192	-

3.	02 Boreholes drilled in Masindi Port Sub county	0.064	0.064	-
4.	03 Boreholes drilled in Kigumba Sub county	0.096	0.096	-
5.	06 Boreholes rehabilitated District wide	0.059	0.059	-
6.	Design of mini-piped water supply system at Nanda RGC	0.052	0.052	-
7.	01 Production well sited drilled at Nyawino RGC, Kiryandongo Sub county	0.300	0.269	0.031
8.	Withheld 5% Retention paid for 2020-21 projects	0.020	0.020	-
9.	Solar powered mini-piped water systems maintenance	0.050	0.008	0.042
10.	Water sources tested for water quality	0.020	0.020	-
11.	Conducting District Water supply and sanitation coordination committee quarterly meetings, 4No.	0.012	0.007	0.005
12.	Extension staff meetings, 4No.	0.014	0.007	0.007
13.	Procurement of motorcycle, 1No.	0.018	0.010	0.008
14.	01 Vehicle and 2 motorcycles maintained	0.030	0.024	0.006
15.	Advocacy meetings at District	0.015	0.002	0.013
16.	Program supervision – stationery, inland travels, computer system maintenance.	0.009	0.009	-
17.	Establishing Water user committees	0.025	0.010	0.015
18.	Post construction support to WSC	0.030	0.006	0.024
19.	Launching and commissioning of Water Projects	0.005	0.002	0.003
20.	Community mobilization for fulfillment of critical requirements	0.030	0.010	0.020

21	Sanitation promotion at HH, through CLTS and HIC	0.040	0.020	0.020
	Sub Programme Total	1.209	1.015	0.194

Sub Programme : Community Mobilization and Empowerment

Interventions:

1. Review and implement a comprehensive community mobilization (CME) strategy

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Facilitation of Community Development Workers	0.126	0.120	0.006
2.	Adult Learning	0.015	0.014	0.001
3.	Gender Mainstreaming	0.111	0.105	0.006
4.	Children and Youth Services	0.002	0.002	-
5.	Support to Youth Councils	0.006	0.006	-
6.	Support to Disabled and the Elderly	0.006	0.006	-
7.	Culture mainstreaming	0.006	0.005	0.001
8.	Work based inspections	0.002	0.002	-

9.	Labour dispute settlement	0.009	0.008	0.001
10.	Representation on Women's Councils	0.004	0.004	-
11.	Social Rehabilitation Services	0.013	0.013	-
12.	Operation of the Community Based Services Department	0.009	0.009	-
13.	Community Development Services for LLGs (LLS)	0.012	0.011	0.001
14.	Operational costs for UWEP	0.023	0.022	0.001
15.	Support to YLP groups	0.458	0.436	0.022
16	Support to Parish Community Associations	1.540	0.498	1.042
	Sub Programme Total	2.342	1.261	1.081

Sub Programme: Local Statutory Bodies

Interventions:

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

xi) Strengthen and enforce Compliance to accountability rules and regulations				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	06 Sets of council minutes prepared	0.05	0.05	0
2.	06 Business committee sittings held.	0.004	0.004	0
3	06 sets of standing committee minutes prepared	0.05	0.05	0
4	06 sets of LGPAC minutes prepared.	0.012	0.012	0
5	06 LGPAC reports compiled and submitted to MOLG	0.04	0.001	0.039
6	Study tour for all councilors and technical staffs organized	0.03	0.015	0.015
7	New councilors inducted on the revised council rules of procedure	0.01	0	0.01
8	12 monthly staff salaries for departmental staff paid	0.17	0.165	0.005
9	Exgratia to all LCI and LC II chairpersons made.	0.054	0.027	0.027
10	Payment of honoraria made to Sub county/ Town Council councilors	0.08	0.04	0.04
11	Payment of councilors' monthly allowances effected	0.1	0.05	0.05
12	Facilitation of DEC members	0.06	0.04	0.02
13	Repair of chairman's vehicle done	0.02	0.007	0.013
14	04 Monitoring report on functionality of Lower Local Government Councils made.	0.012	0	0.012
15	02 National external advert placed.	0.015	0.005	0.01
16	30 staff appointed on probation.	0.02	0.02	0
17	05 Disciplinary cases handled.	0	0	0
18	04 staff granted study leave.	0	0	0
21	Payment of retainer fees ensured.	0.02	0	0.02
22	04 Quarterly reports prepared and submitted.	0.01	0	0.01

23	12 sets of DCC minutes prepared.	0.015	0	0.015
24	04 reports prepared and submitted to PPDA, ministries and Agencies	0.015	0.006	0.009
25	10 procurement adverts placed	0.008	0.003	0.005
26	10 Bid evaluation reports prepared.	0.01	0	0.01
27	06 sets of DLB reports prepared	0.015	0.005	0.01
28	1) 1) 1) 06 sets of DLB minutes prepared	0.006	0.006	0
29	2) 2) 2) 06 sets of DLB reports submitted to the line ministries	0.007	0.005	0.002
30	02 Field visits made	0.03	0.02	0.01
31	Induction of the area land committees	0.01	0	0.01
	Sub Programme Total	0.873	0.531	0.342

Sub Programme : Internal Audit Services

Interventions:

- i. Strengthen the oversight role of council
- ii. Strengthen and enforce Compliance to accountability rules and regulation
- iii. Strengthen the prevention, detection and elimination of corruption

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 Internal Audit Quarterly Reports Prepared and submitted	0.0094	0.0094	0
2.	12 monthly council expenditure monitored.	0.0019	0.0019	0

3.	4 manpower audits conducted.	0.0065	0.0065	0
4.	4 quarterly council procurements audited for timeliness and value for money.			0
5.	4 quarterly follow ups of government programs and projects conducted.	0.0135	0.0135	0
6.	2 departmental staffs appraised.			
7.	01 departmental work plan and budget prepared and submitted to relevant authorities	0.0006	0.0006	0
8.	Staff salary to be paid.	0.0670	0.0670	0
	Sub Programme Total	0.0990	0.0990	0

Sub Programme: District and Urban Administration

Interventions:

- Joint planning, monitoring and reviews to assess performance
- Invest and promote in community-based platforms between the leaders and citizens (Barazas, talk shows, client satisfaction surveys of services).
- Undertake Integrated supervision of all programs and share supervisory plans within the departments
- Conduct inductions, orientation & training of the existing community structures and public servants & political leaders in key rules and their roles.
- Disseminate and implement Client Charter;
- Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability
- Lobby and advocate for coding the non-operational Aadministrative Units,
- Procure staff van for transporting staff to the field during monitoring.
- Develop annual performance improvement plans.

- Prioritize monetary rewarding of excellent performers
- Cascade rewards and sanctions to lower administrative units, schools and health units
- Conduct performance improvement trainings at all levels
- Disseminate public information on government programs to all stakeholders (on website, radio program, Facebook, twitter)
- Digitalize procurement process (support e-procurement).
- Operationalize the Parish model.
- Procure secured and protected notice boards at district headquarters
- Carry out sensitizations to improve responsiveness to government programs
- Implement the District Communication Strategy to Increase visibility in government program across the district
- Develop and enforce service and service delivery standards
- Strengthen collaboration of all stakeholders to promote local economic development;
- Increase participation of Non-State Actors in Planning and Budgeting
- Improve access to timely, accurate and comprehensible public information

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
2.	HR Performance management report through training and mentorship.	0.047	0.030	0.017
3	Client charter (2021/22-2025/26) disseminated and implemented.	0.019	-	0.019
4	Monitoring, Support Supervision for effective service delivery in Lower Local Governments, cost centres and general Administration done.	0.020	0.006	0.014
5	Workshops and consultations with MDAs and legal	0.050	-	0.050

	services coordinated.			
6	Physical planning Function Co-ordinated	0.010	-	0.010
7	National and International functions commemorated (Independence Day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)	0.008	0.008	-
8	Subscription to Local Government Associations made	0.010	0.003	0.007
10	Staff salaries for 12 months paid	0.468	0.468	-
12	Pension and pension arrears paid	0.319	0.319	-
13	Gratuity for Lower Local Governments paid	1.757	1.757	-
14	Community Barazas conducted	0.020	-	0.020
15	Information and communication structures and platforms monitored	0.005	-	0.005
16	Promotional and publicity materials printed	0.020	-	0.020
17	Public information collected and disseminated.	0.024	0.018	0.006
18	Awards and recognition of partners as a way of public relations conducted	0.020	-	0.020
19	Press briefings/conferences conducted	0.010	-	0.010
20	Donations as a way of public relations conducted.	0.020	0.010	0.010
21	Communication research and audience survey conducted.	0.005	-	0.005

22	Professional camera for communication procured.	0.010	-	0.010
23	Internet penetration at the district headquarters extended.	0.012	-	0.012
24	District data/information center established.	0.010	-	0.010
25	Assets and facilities management	0.020	0.010	0.010
26	Payroll and human resource management	0.010	0.008	0.002
27	Registration of births, deaths and marriages	0.003	0.001	0.002
28	Records management services	0.020	0.013	0.007
29	Lower local government administration	0.015	-	0.015
30	Operations of district administration	0.082	0.082	-
31	Human resource management services	0.022	0.018	0.004
32	Office support services	0.800	0.734	0.066
33	Administrative capital	0.450	0.397	0.054
34	Transfer to LLGs	1.361	1.361	0
	Sub Programme Total	5.647	5.242	0.405

Sub Programme: Development Plan Implementation

Interventions:

1. Local revenue mobilization
2. Preparation of Annual Local Revenue Enhancement Plans
3. Preparation of Annual Budgets
4. Preparation of Half-year Draft Accounts
5. Preparation of Annual Draft Final Accounts
6. Preparation of monthly Financial Reports

7. Preparation of quarterly Financial Reports 8. Training of HoDs and LLGs on budget preparation and execution 9. Preparation and consolidation of annual Budgets				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Payment of Salaries to the Human Resources who implement these activities	0.200	0.163	0.037
2	12 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs.	0.016	-	0.016
3	Various items (Fuel, stationery, telecommunication, travel inland costs medical expenses among others) paid	0.079	0.059	0.020
4	01 Annual work plan for financial year 2021/2022 prepared & submitted to council	0.010	-	0.010
5	02 Draft and Final accounts prepared and submitted to Office of the Auditor General.	0.015	0.011	0.004
6	04 Quarterly financial reports prepared	0.010	0.001	0.009
7	04 Quarterly transfers (65%) to LLGs made	0.016	0.018	- 0.002
8	12 Revenue collection supervision and monitoring made.	0.030	0.024	0.006
9	01 Local revenue assessment and enumeration report produced	0.020	-	0.020
10	Budget desk meetings conducted	0.024	0.015	0.009
11	01 Local Revenue enhancement plan produced	0.006	-	0.006
12	IFMS costs paid	0.030	0.030	-
13	04 Quarterly tax education seminars conducted	0.015	-	0.015

14	13 Monthly Lower Local Government financial reports prepared and submitted	0.016	-	0.016
15	13 LLG annual financial statements prepared and submitted	0.012	-	0.012
16	13 Lower Local Government monitoring and supervision reports made	0.044	-	0.044
	Total	0.543	0.321	0.222

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Local Government Planning Services
Interventions: Strengthen capacity for development planning, particularly at the local governments

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

		FY 2021/22	(Ushs. Billion)	
		(Ushs Billion)		
1	12 Monthly staff salaries paid	0.082	0.080	0.002
2	12 Departmental needs procured (airtime, telecommunication, stationery, tonner, small office equipment)	0.075	0.061	0.014
3	01 Annual National standard indicators prepared	0.001	-	0.001
4	01 Annual Budget Framework Paper prepared	0.001	0.001	-
5	01 Annual Work Plan prepared	0.001	0.001	-
6	01 Annual Budget consolidated	0.001	0.001	-
7	12 Sets of minutes for Quarterly Statistical Committee prepared.	0.000	0.000	-
8	01 Annual District Statistical Abstract prepared	0.005	0.002	0.003
9	12 Sets of monthly District Technical Planning Committee meetings prepared	0.006	0.006	-
10	04 Reports for Quarterly Joint Monitoring visits prepared.	0.045	0.045	-
11	01 Field appraisal for all projects conducted	0.003	0.002	0.001
12	01 Statistics committee formulated	0.001	-	0.001
13	01 District strategic plan for statistics compiled	0.005	0.005	-
14	30 Staff Trained in data management	0.004		-

			0.004	
15	01 Harmonised data base established at the district	0.001	-	0.001
16	12 Mini data bases established at departmental level	0.001	-	0.001
17	01 Report for the District Budget Conference prepared	0.030	0.017	0.013
18	01 Annual population project report compiled	0.001	0.001	-
19	01 District profile compiled	0.005	-	0.005
20	04 Quarterly performance reports prepared	0.020	0.020	-
21	12 Reports for monthly support visits to Lower Local Governments prepared	0.020	-	0.020
22	01 Mock assessment report prepared	0.006	0.002	0.004
23	45 Parish/Ward Development Committees formed in Lower Local Governments.	0.005	-	0.005
24	02 sets of Minutes for Biannual Parish/ Ward Development Committee meetings prepared for each of the 43 Parishes	0.005	-	0.005
25	01 Departmental vehicle maintained	0.010	0.010	-
26	12 sets of monthly Lower Local Government Technical Planning Committee meetings prepared	0.000	0.000	-
27	Conducting desk appraisal for projects	0.001	-	0.001
28	04 reports for Quarterly Finance Committee Monitoring visits prepared.	0.008	0.008	-
	Sub programme Total	0.342	0.266	0.077

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

- | |
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| <ul style="list-style-type: none">• Issue of Concern:• Inadequate Gender Mainstreaming in the District Work Plan and Budget.• Lack of awareness on Gender,• High level of Gender based violence.• Inadequate specialized equipment for people with disability eg Gender issues like elderly age, PWD not prioritized at the Health facilities• Kiryandongo host about 70,000 refugees who were forced to migrate leading to chronic Mental Psychosocial challenges need to prior Mental and Psychosocial• Services. |
|--|

<ul style="list-style-type: none"> • Refugees are majorly women and children hence need to prioritize RMNCAH services for this segment of the population • Gender concerns not addressed in selection of governance structures • The 5 newly created S/Cs do not have a HC III Mboira, Kyankende, Karuma, Town Council, and Nyamahasa • Kibanda south constituency lacks a Health Centre IV. • Poor male health seeking behavior and occupation predispose them to get certain diseases eg COVID19, TB. • Gender Based violence especially women affect uptake and coverage of interventions e.g. ART retention for the HIV positive Pregnant mothers hence poor outcomes for eMTCT, • Poor access to services for PWDs; lack of staffs trained in sign language and lack of specialized equipment • Poor uptake of services by the Youth and Children especially RMNCAH and HIV services due to differing attitudes and practices eg poor Family planning services among certain ethnic groups. • The multi ethnicity nature of the district creates inequity in utilization of services due to the unique beliefs • High levels of stunted growth among the Host community compared to the Refugee community • Inequity in resource allocation for the communities served by HC IIs that are providing services beyond their level of care. • High levels of teen pregnancy and teen marriages among some ethnic group which as a result these affected communities are prone to pregnant related complications resulting in poor maternal and prenatal outcomes • No breast-feeding spaces at work places
Planned Interventions
<ol style="list-style-type: none"> 1) Monitor and follow up the adherence to policy of 30% of positions on both existing and those to be formed water source committees be reserved or occupied by women in all Lower Local Governments. 2) Apply Affirmative action during implementation of government programs. 3) Strengthen partnerships with Civil Society Organizations, Development Partners to promote Gender and Women Empowerment. 4) Strengthen Marginalized Group structures (Women, Youth, PWDs and Elderly Councils) to advocate for their rights. 5) Conduct Gender focused joint monitoring and supervision of Government programmes in the District. 6) Lobbying and advocating for budgetary provisions for special interest groups like children, PWDs, Women and elderly. 7) Sensitization of the community about balanced gender involvement in government programs such as DRDIP 8) Coordinate the collection of quality gender and sex disaggregated data at District and in all Lower Local governments 9) Organize and conduct women's day under International and local days Commemoration. 10) Organize and conduct men's day under International and local days Commemoration. 11) Coordinate gender mainstreaming at District and sub county level. 12) Monitor and follow up the implementation of the policy of 10% of Education Releases to cater for SNE 13) Advocate and lobby all institutions of learning (Primary, Secondary and Tertiary schools) to promote a gender sensitive learning environment.

- 14) Monitor and follow up the implementation of the policy of 3% of the whole school budget to cater for gender needs
- 15) (Equipping girls changing rooms, buying sanitary pads, democratic and gender sensitive structures etc).
- 16) Recruitment of 170 Road gangs including at least 20 women composition, disabled and youth from all Lower Local Governments
- 17) 50% of WSC members be women with at least 2 holding key positions
- 18) Carrying out integrated GBV, screening, case management and referrals in hard-to-reach areas with low social service coverage.
- 19) Supporting LLGs to develop bye laws on GBV, SRHR, Alcohol and substance abuse.
- 20) POPULARIZATION of existing laws and policies on GBV and SRHR.
- 21) Monitor and follow up the implementation of the policy of 10% of Education Releases to cater for SNE
- 22) Advocate and lobby all institutions of learning (Primary, Secondary and Tertiary schools) to promote a gender sensitive learning environment.
- 23) Monitor and follow up the implementation of the policy of 3% of the whole school budget to cater for gender needs (Equipping girls changing rooms, buying sanitary pads, democratic and gender sensitive structures etc).
- 24) Train Senior men and Senior women teachers on their roles
- 25) Support women Trade associations in Karuma, Bweyale, Kiryandongo and Kigumba Town councils by providing Business management training and linking them to Private sector foundation, USSIA and UIA for support
- 26) Monitor and follow up the adherence to policy of 30% of positions on both existing and those to be formed Farmer organizations committees be reserved and occupied by women.
- 27) 5000 Farmers will be supported under DRDIP of which at least 1278.6 (30%) are women Beneficiaries
- 28) 700 Emyooga Associations will be supported of which 30% of each association are women
- 29) Mainstream gender in planning, budgeting, implementation, monitoring and evaluation and reporting for the agro-industrialization program
- 30) Deliberately target women for some positions during recruitment especially in the livestock sub sector
- 31) Map out gender issues in agricultural value chains and address them appropriately
- 32) 5 stakeholders meeting on Natural Resource Management of which 45% will be women, 30% men, 15% youth and 10% PWDs will be conducted at District Level.
- 33) 10 Community sensitization meetings on Land matters in the Sub Counties of Kiryandongo, Mutunda, Kigumba, Masindi Port and Bweyale, Kigumba, Karuma Town Councils.
- 34) 30 members from all the 4 sub counties trained on woodlot establishment and management.
- 35) 80 community members from the 8 lower local government supported with tree seedlings which will include women, youth and PWDs.
- 36) Sensitize the communities on the use of improved energy saving cooking stoves.
- 37) Restructuring and building the capacity of the HUMC with gender balance
- 38) Sensitize stakeholders on issues that affect service for PWD, elderly and youth.
- 39) Conducting Quarterly stake holder meeting for Mental Health workers.
- 40) Procurement of delivery bed for the PLWD for the Hospital

41) Build capacity of the stakeholders to advocate for fighting GBV 42) Advocate and lobby for popularization of male involvement in Maternal and Child Health programs (increasing the number of men who escort their women to attend Antenatal services) 43) Prioritizing Mental and Psychosocial services according to need by building partnerships with donors and IPs. 44) Submission of Health facilities for upgrading. 45) Training of critical staff in sign language 46) Procurement of specialized medical equipment for the PWD. 47) Conducting community dialogues to address negative beliefs and practices that impact gender and equity. 48) Prioritize recruitment of Mental health staffs at the Hospital 49) Reviewing and disseminating the District Integrated Refugee Response Plan to the stakeholder 50)
Budget Allocation (Billion): 0.400

ii) **HIV/AIDS**

Issue of Concern:
1. Inadequate mainstreaming of HIV AIDS. 2. Poor uptake of HIV services by the Children, Adolescents 3. Inadequate/ weak structures for health service delivery accounting to the Public
Planned Interventions
1. Counseling and testing services 2. Care and treatment of HIV/AIDS Clients 3. Provision of psychosocial support to the affected and infected Households 4. Sensitizing the staff members on the HIV AIDS Work place policy. 5. Training the health workers on mainstreaming HIV AIDS in program activities. 6. Strengthening PIACY (Presidential Initiative on AIDS strategy for communication to youths) in schools 7. Sensitizing education officials and Head teachers on HIV Work place policy.

8. Sensitize the Staff members on HIV / AIDS at the work place.
9. Monitor mainstreaming of HIV /AIDS in the District programs.
10. Conduct HIV / AIDS sensitization for all the staff at the work place.
11. Promote behavioral change communication interventions including dissemination of information education communication materials at the work place.
12. Sensitize the staff members on HIV prevention interventions.
13. Training members of staff in preventive methods in HIV /AIDS and also Positive living with HIV.
14. Sensitizing communities on HIV/AIDS during launching of construction programs.
15. Project sign boards to include messages for preventing HIV/AIDS.
16. Training staff members of Roads and Engineering Department on methods of preventing HIV/AIDS.
17. Sensitize all the staff members on the HIV AIDS Work place policy.
18. Sensitize the staff members on HIV prevention interventions.
19. Strengthen partnerships with other organisations implementing HIV/AIDS related services
20. Encourage the learners as well as the teachers to go for voluntary Counseling and testing services
21. Care and treatment of HIV/AIDS learners and teachers
22. Involving Health Department in Counseling and testing services for DRDIP and Emyooga programs especially for the willing clients
23. Linking for Care and treatment of HIV/AIDS Clients to Health centres who are beneficiaries' in Emyooga and DRDIP
24. Raise HIV awareness at the departmental level
25. Mainstream HIV issues in our agricultural extension services including but not limited to production and consumption of high nutritious foods, prevention, testing and counselling services, treatment.
26. Support some People Living With HIV/AIDS with agricultural inputs to support their diet and household incomes

Budget Allocation (Billion): 0.700

iii) **Environment**

Issues of Concern:

1. Development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc.)
2. Pollution of air, water, noise, soil.
3. Depletion of natural resources e.g. land resources, wetland resources, forestry resources, water etc.
4. Poor waste management (construction debris, broken glass, human waste, metal etc.).
5. Operational health and safety hazards.
6. Climate change related impacts/disasters (drought, floods, lightening etc.)
7. Inadequate environment and natural resource education in schools
8. Inadequate data on environment and natural resources
9. Inadequate awareness on sustainable management of wetlands, riverbanks, forests and hilltops.
10. Occupational health and safety issues in the district
11. Soil fertility decline
12. Prolonged droughts and intra-growing season droughts
13. Excessive rains
14. Pests and diseases resistance to pesticides
15. Emergency of new pests in environments they were not
16. Deforestation to give way for agricultural production
17. Flooding of River Nile and its tributaries
18. Invasion by wildlife/animals of communities neighboring the Kabalega National Game park such as elephants, chimpanzees, monkeys that destroy farmers' crops
19. Climate change related impacts/disasters reported on (drought, floods, lightening etc.)
20. Poor waste management (construction debris, broken glass, human waste, metal etc.).
21. Operational health and safety hazards. Inadequate PPEs for health workers.
22. Inadequate capacity in responding to epidemics and other Climate related emergencies
23. Inadequate Follow up of triggered villages.
24. Verification of village that claim ODF
25. Home improvement campaign in difficult villages where CLTS approach has failed.
26. Monitoring and supervision of community sanitation
27. Lack of transport for Environmental health staffs
28. Inadequate numbers of the Health staff.
29. Climate change related diseases, epidemics and health conditions

30. Inadequate water for health facilities

Planned Interventions

1. Monitor and coordinate climate change screening in all government projects/programs.
2. Community sensitization to raise awareness on environment related information (through radio programmes, environmental clubs in schools, school debates on environment, community meetings, public functions, etc.)
3. Integration of environment in all Monitoring activities for development programmes (Quarterly Joint Monitoring visits, Quarterly Monitoring visits by all Standing Committees, monthly Project site meetings, monitoring activities at Lower Local Government level, etc.)
4. Strengthen partnerships with other organizations implementing environment related services
5. Screening of projects for environmental safe guards
6. Road boundaries planted with trees.
7. Promote Occupational health and safety issues in the district.
8. Inspection of all development projects for environmental and social safeguard compliance.
9. Environmental and climate change screening of all development projects in the District including preparation of their Environmental management plans.
10. Monitor the implementation of projects at sites
11. Encourage parents to install lightening arrestors
12. Encourage School head teachers to plant trees in their institutions.
13. Periodic data collection on environment related issues
14. Inspection of all DRDIP sub projects for environmental compliance
15. Strengthen the DRDIP sub projects implementing Environment component through regular trainings on Natural resources management
16. Integration of environment issues in all extension services in farmer organisations and Trade Associations
17. Community awareness programmes on environment related information to all Farmer organisations and Trade associations
18. Undertake tree planting campaigns with emphasis to agroforestry
19. Implement storm water drainage measures and installation of lightening arresters in schools, Health facilities and other public

facilities.

20. Strengthen partnerships with other organizations implementing environment related services
21. Environment and social safeguards on agricultural projects taken into account including; environment screening, environment impact mitigation plans, implementation, monitoring and evaluation of the mitigation plans and reports
22. Training of farmers in safe use and handling of Agro-chemicals including; disposal
23. Environmental and climate change screening of all development projects in the District including preparation of their Environmental management plans.
24. Inspection of all development projects for environmental compliance
25. Establish and operationalised Local Environment and Natural resource committees at the District and Lower Local Government levels
26. Formulation of the District Environment Action Plan and Local Environment Action Plans for 2020/21 to 2024/25
27. Integration of environment issues in all extension services.
28. Community awareness programmes on environment related information (through radio programmes, environmental clubs in schools, school debates on environment, community meetings, public functions, etc.)
29. Marking of the International Days related to environment i.e., World Environment Day, World Water Day and World Forestry Day
30. Undertake tree planting campaigns with emphasis to agroforestry
31. Implement storm water drainage measures and installation of lightening arresters in schools, Health facilities and other public facilities.
32. Periodic data collection on environment related issues
33. Integration of environment in all Monitoring activities for development programmes (Quarterly Joint Monitoring visits, Quarterly Monitoring visits by all Standing Committees, monthly Project site meetings, monitoring activities at Lower Local Government level, etc)
34. Strengthen partnerships with other organizations implementing environment related services
35. Disposal of agricultural laboratory wastes
36. Sensitize farmers to minimize swamp reclamation for agricultural production
37. Climate smart agriculture promoted including; permanent maize/beans/groundnuts basins, Sustainable Land Management (conservation structures: contour bands; Fanya Juu Fanya Chini, hedge rows, Agro-forestry)
38. Promote mangoes production in the district

<p>39. Advocate for a weather station in the district</p> <p>40. Climate change related impacts/disasters reported on (drought, floods, lightening etc.)</p> <p>41. Integrating of Inspection of all development projects for environmental compliance</p> <p>42. Undertake tree planting at Health facilities with emphasis on agroforestry in Health Facilities</p> <p>43. Constructing Boreholes at 3 Health Centres; Yabweng, Diika, Kaduku HCs - Water Trust</p> <p>44. Following up the triggered Villages for ODF</p> <p>45. Integration of environment in all Monitoring activities for development programs (Quarterly Joint Monitoring visits, Quarterly Monitoring visits by all Standing Committees, monthly Project site meetings, monitoring activities at Lower Local Government level, etc.)</p> <p>46. Strengthen coordination of the partners and other organizations implementing environment related services</p>
Budget Allocation (Shs. Billion): 0.900

iv) **COVID 19**

<p>Issue of Concern:</p> <ul style="list-style-type: none">• Rapid Spread of COVID 19.• Potential spread of COVID-19 among our clients and our staff through;• Farmers registration under the Agricultural Cluster Development Project• Farmers enrolment• Farmers inputs redemptions and distribution under both ACDP and NAADS/OWC• Farmers training sessions• Planning meetings• Absence of a COVID-19 Vaccine in the country at the moment• The need to continue producing various food crops, livestock and fish to avert potential malnutrition, hunger and famine that arise case of total lockdown especially that the cases are rising rapidly• Inadequate capacity for the COVID19 response• High levels of community transmission due to poor compliance to the Covid19 SOPs at all levels; institutional, community• Inadequate resources for the Covid19 response.• Infection among the health providers.
<p>Planned Interventions</p> <ol style="list-style-type: none">1. Provision of psychosocial support to the affected and infected Households2. Continuous update on the status of COVID 19 in the District.3. Regularly update the respective information for an active surveillance system for COVID 19 in the District.4. Strengthening the community structures to curb the Disease (Respective task forces at different levels).5. Enforcing implementation of SOPs to prevent the spread of the Disease6. Procurement of the PPEs (Prevention Protection Equipment) for health workers7. Monitoring adherence to SOPs on COVID 19.8. Encouraging the following precautions to be under taken routinely (Clean your hands often, Cough or sneeze in your bent elbow

- not your hands, avoid touching your eyes, nose and mouth., Limit social gatherings and time spent in crowded places, Avoid close contact with someone who is sick, Clean and disinfect frequently touched objects and surfaces.

9. Coordination with line Ministries, Departments and Agencies on COVID 19 issues
10. Formation of a quarantine center
11. Timely referrals to the COVID 19 treatment Centre
12. Dissemination of guidelines on COVID 19 to all facilities and institutions
13. Procurement and distribution of clinical care supplies and equipment for COVID 19
14. Mainstreaming COVID 19 in all extension services (production, community, commercial services, etc.)
15. Strengthen partnerships with other organizations implementing COVID 19 related services
16. Routine inspection of facilities for compliance (schools, Health facilities, recreation facilities, business premises, markets, transport
17. Facilities, accommodation facilities, places of worship, public gatherings, community functions, etc)
18. Strengthen partnerships with other organizations implementing COVID 19 related services
19. sensitizing the community on the Disease and guiding them how it is spread and the symptoms
20. Mainstreaming COVID 19 in community development activities.
21. sensitizing the learners and teachers on the Disease and guiding them how it is spread and the symptoms
22. Monitoring adherence to SOPs on COVID 19 During farmer and Trade sensitization meetings
23. Coordination with line Ministries, Departments and Agencies on COVID 19 issues
24. Dissemination of guidelines on COVID 19 to all Farmer organizations
25. Procurement and distribution of clinical care supplies and equipment for COVID 19 for Beneficiaries of DRDIP
26. Procure sanitizers for to be used in all production offices and by staff coming into contact with clients while executing their duties
27. Ministry of Health SOPs taken care of in all programme activities
28. Integrate COVID-19 prevention and control messages in the agricultural extension programs
29. Procure masks for both staffs and farmers/clients during meetings

Budget Allocation (Billion): 0.500