

Vote Budget Framework Paper FY 2021/22

VOTE:(607) KOLE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

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

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

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



Hon, Betty Akoli Nam
District Chairperson - KOLE

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	14,700,230	3,588,007	14,700,230	15,435,242	16,207,004	17,017,354	17,868,221
	Non-wage	8,505,830	1,433,427	8,505,830	8,931,122	9,377,678	9,846,561	10,338,890
	LR	633,113	126,662	470,000	493,500	518,175	544,084	571,288
	OGTs	6,924,514	279,583	1,924,514	2,020,740	2,121,777	2,227,866	2,339,259
Dev't.	GoU	10,269,428	416,034	3,093,011	3,247,662	3,410,045	3,580,547	3,759,574
	LR	-	-	-	-	-	-	-
	OGTs							
	Ext Fin.	2,350,000	135,867	2,350,000	2,467,500	2,590,875	2,720,419	2,856,440
GoU Total(Incl. LR+OGT)		33,475,488	5,437,468	26,299,071	27,614,025	28,994,726	30,444,462	31,966,685
Total GoU+		35,825,488	5,573,335	28,649,071	30,081,525	31,585,601	33,164,881	34,823,125
Ext Fin								

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of Fourth quarter FY 2019/20 Kile district had received a cumulative total of UGX (000) 24,890,259 which is 89 percent of the approved annual budget. Administration department spent 87 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 90 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 96 percent, Production spent 95 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 99 percent for health service delivery for the children, youth and older persons at Health units, Education spent 99 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 92 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 98 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 87 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 98 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 87 percent, Audit spent 86 percent, Trade, Industry and Local Development spent 85 percent of the Q4 releases

Performance as of BFP FY2020/21 (Y0)

Kile District Local government has an annual approved budget of UGX (000) 35,825,488 for FY 2020/21 composing of UGX (000) 633,311 as Local Revenue, UGX (000) 3,744,041 as Discretionary Transfers, UGX (000) 22,173,621 as Conditional Government Transfers, UGX (000) 6,924,514 as other government transfer and UGX (000) 2,350,000 as External financing. By the end of First quarter Kile district had received a cumulative total of UGX (000) 7,034,492 which is 20 percent of the approved annual budget. Administration department spent 94 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 95 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 78 percent, Production spent 77 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 65 percent for health service delivery for the children, youth and older persons at Health units, Education spent 83 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 79 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 16 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 87 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 93 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 81 percent, Audit spent 76 percent, Trade, Industry and Local Development spent 52 percent of the Q1 releases.

Planned Outputs for FY 2021/22 (Y1)

Administration department has been allocated UGX: (000) 1,407,623 to pay salaries of workers and pensions for senior citizens, Finance department UGX: (000) 202,800 to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies UGX: (000) 631,655 for purchase of 45 seater bus, Production UGX: (000) 2,522,344 for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health UGX: (000) 4,197,878 for health service delivery for the children, youth and older persons at Health units, Education UGX: (000) 14,023,147 for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering UGX: (000) 1,236,410 for construction and maintenance of rural roads in

the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water UGX: (000) 544,825 for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources UGX: (000) 302,100 for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services UGX: (000) 1,855,684 for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning UGX: (000) 278,593, Audit UGX: (000) 50,247, Trade, Industry and Local Development UGX: (000) 72,018.

Medium Term Plans

Kole District Local government in the medium term will focus on increasing production and productivity among women and poor households in the under-served sub counties of Alito, Okwerodot. Improving maternal and child health by equipping facilities with delivery beds, drugs and effective support supervision, introducing youth friendly corners at health facilities. The district also will target and strengthen all schools by increasing enrollment in Early Childhood Development centers which are in rural locations. Supporting poor farmers on value addition initiative along different value chains Reactivation and reorientation of cooperatives around a particular product. Construction and routine maintenance up of major roads in under-served sub counties linking farmers to markets and value addition enterprises

Efficiency of Vote Budget Allocations

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme : Governance and security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved development results 2. Improved compliance with accountability rules and regulations 							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: <ol style="list-style-type: none"> 1.Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved development results 2.Improved compliance with accountability rules and regulations 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDP results on target	65	65	100	100	100	100	100
Proportion of prior year external audit recommendations implemented, %	100	100	100	100	100	100	100
Percentage of internal audit recommendations implemented	100	100	100	100	100	100	100
External auditor ratings (unqualified)	N/A	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Increased average years of schooling from 3 to 11 years Increased learning adjusted years of schooling from 3 to 7 years Primary schools equipped and supported to meet the basic requirements and minimum standards Early Grade Reading (EGR) and Early Grade Maths (EGM) supported and monitored in all primary schools to enhance proficiency in literacy and numeracy Sports and physical education promoted and supported in schools 							
Sub Programme : ‘[[
Sub Programme Objectives: <ol style="list-style-type: none"> Improve the foundations for human capital development Promote sports, recreation and physical education 							
Intermediate Outcome: Improved termly school enrolment and retention in all school levels							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of ECD centers registered	2020	50	55	60	65	70	80
Proportion of children 0-8 years accessing ECD services (Nutrition,	2020	30	35	40	45	50	55

Sanitation, Child protection), %							
Percentage of ECD centers inspected at least once a term.	2020	50	52	55	58	60	65
Proportion of ECD centers implementing standardized learning framework, %.	2020	50	53	56	60	62	65
Ratio of pupils to classrooms in primary schools	2020	156 : 1	154 : 1	152 : 1	150 : 1	148 : 1	146 : 1
Ratio of pupils to latrine in primary schools	2020	84 : 1	82 : 1	80 : 1	78 : 1	76 : 1	74 : 1
Ratio of pupils to desks in primary schools	2020	7 : 1	7 : 1	6 : 1	6 : 1	5 : 1	5 : 1
Proportion of teachers accommodated at schools in primary schools, %	2020	60	60	61	61	62	62
Ratio of pupils to teacher in primary schools	2020	64 : 1	64 : 1	63 : 1	63 : 1	62 : 1	62 : 1
Proportion of primary schools inspected and monitored at least once a term %	2020	65	70	75	80	85	90
percentage of school management committee members trained to support management of primary schools	2020	50	60	70	80	90	100

Percentage of primary schools implementing EGR and AGM	2020	50	60	70	80	90	100
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NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
8. Increased access to basic sanitation and hand washing in schools							
9. Improved nutrition, food availability and safety with emphasis on school children							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objective:							
3. Improve school population health, safety and management							
Intermediate Outcome: Increased number of primary schools with hand washing facilities and lunch for children							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of schools with hand washing facilities with soap and water	2020	60	70	80	90	100	100
Percentage of schools providing mid-day meals to learners	2020	25	30	35	40	45	50

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
10. Increased participation of families, communities and citizens in school development initiatives							
1. Sub Programme : Community sensitization and empowerment							
Sub Programme Objective:							
4. Enhance effective mobilization of citizens, families and communities for school development							
Intermediate Outcome: Increased school enrolment in primary schools and increased number of teachers accommodated in schools due to parents initiatives.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about school programmes	2020	50	60	70	80	90	100

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
11. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality							

2. Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives:							
5. Reduce negative cultural practices and attitudes towards girl child education							
Intermediate Outcome: Increased number of girls in upper primary in all primary schools							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of reduced cases of child marriages, %	2020	9	8	7	6	5	4

NDP III Programme Name: Human Capital Development.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome.							
1. Improved quality of life.							
2. Increased life expectancy.							
Sub Programme : Population Health, Safety and Management.							
Sub Programme Objectives: Improve population health, safety and management.							
Intermediate Outcome 1: Reduced morbidity and mortality of the population.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
HIV prevalence	2019/20	6.2%	6.1%	6%	5.9%	5.8%	5.7%

Malaria prevalence	2019/20	68%	58%	48%	38%	28%	18%
TB prevalence	2019/20	0.23%	0.22%	0.21%	0.2%	1.9%	1.8%
Hepatitis B prevalence	2019/20	12%	11%	10%	9%	8%	7%
Mortality due to NCDs.	2019/20	35%	33%	31%	29%	27%	25%
Maternal Mortality Rate	2019/20	355/100,000	327/100,000	299/100,000	271/100,000	243/100,000	211/100,000
U5 Mortality Rate	2019/20	40/1,000	38/1000	36/1000	34/1,000	32/1,000	30/1,000
Infant Mortality Rate	2019/20	57/1,000	52/1,000	47/1,000	43/1,000	38/1,000	33/1000
Neonatal Mortality Rate	2019/20	28/100,000	27/100,000	26/100,000	25/100,000	24/100,000	23/100,000
Sub Programme Objective: Improve the foundations of Human Capital Development.							
Intermediate Outcome: Improvement in the Health Risk and Social Determinants of health.							
Teenage pregnancy Rate	2019/20	29%	27%	25%	23%	21%	19%
Stunting Rate in U5s	2019/20	28.9%	27%	25%	23%	21%	19%
Wasting Rate in U5s	2019/20	5%	4.5%	4%	3.5%	3%	2.5%
Total Fertility Rate	2019/20	5.1%	5%	4.9%	4.8%	4.7%	4.6%
Contraceptive Prevalence Rate	2019/20	28%	33%	38%	43%	48%	53%
Un met need for FP	2019/20	28%	23.5%	20.5%	17%	13.5%	10%
DPT3 coverage	2019/20	89%	92%	94%	96%	98%	100%
ANC4 coverage	2019/20	4.9%	14.9%	24.9%	39.9%	44.9%	54.9%
IPT2 coverage	2019/20	55%	65%	75%	85%	95%	100%
Access to safe water	2019/20	68%	70%	72%	74%	76%	78%
Latrine coverage	2019/20	79.1%	80%	81%	82%	83%	85%
Sub Programme Objective: Promote Universal Health Coverage.							
Intermediate Outcome: Increased access to Health Care.							
OPD utilization rate	2019/20	0.6%	0.8%	1%	1.2%	1.3%	1.4%
ANC 4 visits	2019/20	4.9%	14.9%	24.9%	39.9%	44.9%	54.9%
Health Facility deliveries	2019/20	44%	47%	50%	53%	56%	59%
Population within 5 km radius Health Facility	2019/20	60%	65%	70%	75%	80%	85%

% of Public Health Facilities that are fully functional	2019/20	36.4%	54.5%	72.7%	90.9%	100%	100%
% of villages with functional VHTs	2019/20	100%	100%	100%	100%	100%	100%
No. of HC IIs upgraded	2019/20	1	1	1	1	0	0
No. of HC IIIs upgraded	2019/20	0	0	1	0	0	0
No. of HCs constructed	2019/20	0	1	0	0	0	0

NDP III Programme Name: Agro industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased production volumes of agro-enterprises
2. Increased water for production storage and utilization
3. Increased food security
4. Increased employment and labour productivity
5. Improved post-harvest management
6. Increased storage capacity
7. Increased processed agricultural products
8. Increased agricultural exports
9. Improved quality and standards of agricultural products
10. Increased access and utilization of agricultural finance
- 11. Improved service delivery**

Sub Programme : Agricultural production and productivity							
Sub Programme Objectives: 1. To increase agricultural production and productivity to marketable volumes 2-To increase household income, nutrition and food security 3- To create employment for youth and women along the various agricultural value chain 4- To support agro industries sustainability							
Intermediate Outcome: Increased production volumes of agro-enterprises Increased food security and nutrition Increased employment and labour productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Agricultural real GDP growth rate (%)	2019/2020						
Sales value of priority agricultural commodities (USD Billion)	2019/2020						
% change in production volumes in priority agricultural commodities	2019/2020						
Proportion of agricultural area under production and sustainable agriculture	2019/2020						
% change in yield of priority commodities	2019/2020						
Cumulative water for production storage capacity (mcm)	2019/2020						
Area under formal irrigation (Ha)	2019/2020						

% of water for production facilities that are functional	2019/2020						
% of food secure households	2019/2020						
Proportion of expenditure on food	2019/2020						
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/2020						
Number of jobs created in the agro-industrial value chain	2019/2020						
Labour productivity in agriculture (USD)	2019/2020						
Sub Program: Storage, agro processing and value addition							
Sub Program Objectives: To store agricultural products in clean and safe facilities for better marketing and safety To process and add value for long safe life time and also attract premium market value							
Sub Program intermediate outcome: Increased processed agricultural products Improved post-harvest management Increased storage capacity Increased processed agricultural products							
Intermediate outcome indicators							
Post-harvest losses priority commodities (%)	2019/2020						
Storage capacity (MT)	2019/2020						
% of processed agricultural exports to total exports	2019/2020						
Value of agricultural exports as a percentage of total exports	2019/2020						
Manufacturing value added as a proportion of GDP	2019/2020						
Sub Program: Agricultural market access and competitiveness							
Sub Program Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Sub Program intermediate outcome:							

1-Increased agricultural domestic and export sales 2-Improve quality and standard of agricultural products							
Intermediate outcome indicators							
Share of agricultural sales to other commodities sales (%)	2019/2020						
Value of agricultural imports	2019/2020						
Sub Program: Agricultural financing							
Sub Program Objectives: Increase the mobilization, access and utilization of agricultural finance							
Sub Program intermediate outcome: Increased access and utilization of agricultural finance							
Intermediate outcome indicators							
Share of agricultural financing to total financing	2019/2020						
Proportion of farmers that access agricultural finance	2019/2020						
Proportion of farmers saving money under VSLA for agricultural investment	2019/2020						
Sub Program: Agro industrialization progr coordination and management							
Sub Program Objectives: To Strengthen the institutional capacity for agro industrialization							
Sub Program intermediate outcome: Improved service delivery							
Intermediate outcome indicators							
Level of satisfaction with service delivery in agroindustry	2019/2020						

NDP III Programme Name: Integrated Transport Infrastructure and services
NDP III Programme Outcomes contributed to by the Intermediate Outcome 12. Reduced the average travel time

<p>13. Increased the stock of transport infrastructure</p> <p>14. Increased average infrastructure life span</p> <p>15. Reduced fatality and casualties from transport accidents</p> <p>16. Improved accessibility to goods and services</p>							
Sub Programme : District, Urban and Community Access Roads							
Sub Programme Objectives: <ol style="list-style-type: none"> To prioritize transport asset management To construct, Rehabilitate and maintain District, Urban and Community Access Roads To consolidate and increase the stock and quality of productive infrastructure especially roads network 							
Intermediate Outcome: <ol style="list-style-type: none"> Improved accessibility to goods and services Longer service life of transport investments Improved National transport planning Improved coordination and implementation of infrastructure and services Increased stock and quality of roads infrastructure 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District Roads reduced	2020/21	2.75 Min/Km	2.5 Min/Km	2.25 Min/Km	2 Min/Km	1.75 Min/Km	1.5 Min/Km
Stock of Paved urban roads (km)	2020/21	1Km	1.25Km	1.5Km	2Km	2.25Km	2.5Km

increased							
Stock of Paved district roads (km) increased	2020/21	4.5Km	5.5Km	6.5Km	7.5Km	8.5Km	9.5Km
Stock of Un-paved District roads (km) increased	2020/21	408Km	431Km	454Km	477Km	500Km	523Km
Average infrastructure life span improved for district unpaved roads	2020/21	1 Year	1.2 Years	1.4 Years	1.6 Years	1.8 Years	2 Years
% Actual progress vs planned implementation of NDP III	2020/21	75%	80%	85%	90%	95%	100%
Compliance to road standards	2020/21	75%	80%	85%	90%	95%	100%
Improved Asset Management records	2020/21	75%	80%	85%	90%	95%	100%

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land & Water Management	
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased Access to clean and Safe Water. Increased Water Resources Management Increased Domestic and Community Solid and liquid waste management practices including management of hygiene Increased Community Participation in operation and maintenance of water and sanitation facilities Increased catchment protection of Water facilities Reduced prevalence of water borne diseases	
Sub Programme: Water Resources Management	
Sub Programme Objectives: Increase Access to and utilization of Ground water Resources, catchment protection including proper management of the facilities Ensure availability of adequate and reliable fresh water resources for all Users	
Intermediate Outcome: Increase groundwater abstraction from 83% to 90% . Increase access to pipe schemes in Rural growth centres including connections for domestic solid and liquid waste management Increased Community participation in operation and maintenance of water and Sanitation facilities/ Services both at Domestic and Communal levels Increase collaboration and coordination among Partners and Stakeholders whose efforts are geared towards increasing access to clean and safe water.	
Intermediate Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Number of Groundwater wells Drilled and constructed	134	142	145	163	65	75	80
Number of Production wells Drilled and Pipe Schemes designed and Constructed.	4	6	8	8	8	8	8
Number of Community Structures formed, trained and oriented towards O/ M of Watsan facilities and programs	138	148	153	171	73	83	88
No of Partners Coordination meetings undertaken including District and Sub County Advocacy Meeting.	12	12	15	15	15	15	15

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land & Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Enhanced Natural Resources Office service delivery standards
2. Increased forest, tree and wetland coverage and restore other fragile ecosystems
3. Maintained and/or restored a clean, healthy, and productive environment
4. Enhanced inclusive climate resilient and low emissions development.
5. Reduced loss from natural hazards and disasters
6. Increased value addition to water, forests and other natural resources

7. Sustained land use planning and management

Sub Programme : District Natural Resources Administration and Management

Sub Programme Objectives: To ensure effective and efficient natural resources office operation and management

Intermediate Outcome: Improved service delivery to the community

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of staffs paid salaries	5	5	7	8	9	10	12
No. of staffs appraised	5	5	7	8	9	10	12
No. of reports Produced	100	80	112	114	116	117	118
No. of vehicle, motorcycle, tools, equipment and office supplies	13	15	20	22	24	26	28
Office block constructed	0	0	1				

Sub Programme : Forest, tree, wetland, hilly, mountainous and rangelands

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

Intermediate Outcome: Reduced level of natural resources encroachment and degradation

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Length in kms of wetlands Demarcated and restored	37	38	50	55	60	65	70
Acres of forest restored	5	2	10	15	16	17	18

No of trees planted	12,000	13,000	13,000	14,000	15,000	16,000	17,000
Sub Programme : Clean, healthy, and productive environment							
Sub Programme Objectives: To maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcome: Mainstreamed environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of stakeholders monitoring visits conducted	4	4	4	4	4	4	4
No. of technical of inspections & supervision conducted	12	12	12	12	12	12	12
No. of compliance enforcements conducted	3	3	5	10	15	16	17
No. of ordinances /Byelaws formulated	0	0	1	2	3	4	5
No. of environmental trainings Conducted	6	6	10	11	12	13	14
Sub Programme : Climate resilience and emission development							
Sub Programme Objectives: To promote inclusive climate resilient and low emissions development at all levels.							
Intermediate Outcome: Integrated inclusive climate resilience and low emissions development.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No. of energy saving cook stoves constructed	76	50	100	200	300	400	500
No. of trainings conducted	4	3	10	11	12	13	14
No. of meetings conducted	0	0	4	4	4	4	4
Sub Programme : Natural hazards and disasters							
Sub Programme Objectives: To reduce human and economic loss from natural hazards and disasters							
Intermediate Outcome: Reduced natural hazards and disaster in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of disaster risk reduction committees formed	0	0	13				
No. of committee meetings held	0	0	52	52	52	52	52
Sub Programme : Sustainable use and value addition to water, forests and other natural resources							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Intermediate Outcome: Increased household income and employment.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of people employed	290	200	400	410	420	430	440
No. of handcraft trainings Conducted	0	0	1	1			
Sub Programme : Land management and infrastructural planning services							

Sub Programme Objectives: To increase land use planning and management							
Intermediate Outcome: Enhanced equitable land use planning and management							
No. of physical development plans produced	2	3	5	5	5	5	5
No. of physical planning Committees formed	1	7	5				
No of meeting held	4	11	48	48	48	48	48
No. of developments inspected	10	15	20	20	25	27	30
No. of trainings conducted	7	14	20	32	24	37	26
No. of land certificates issued	20	30	35	40	45	50	55
No. of land surveys and Demarcation conducted	23	34	41	43	47	56	61
No. of valuations conducted	0	0	5	7	10	13	15

NDP III Programme Name: Community mobilization and mindset change
NDP III Programme Outcomes contributed to by the Intermediate Outcome <p>17. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</p> <p>18. Increase the participation of families, communities and citizens in development initiatives by 80 percent;</p> <p>19. Increased household savings and investments;</p> <p>20. Increased uptake and/or utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;</p>

21. Increased adult literacy rate from 72.2 to 80 percent; and							
22. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.							
Sub Programme 1: Community Sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome							
i. Informed and active community							
ii. Increase household saving							
iii. Increase participation of diaspora in development process							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the population informed about district programmes	2019/2020	70%	72%	75%	80%	85%	95%
Adult literacy rate (%)	2019/2020	40%	45%	50%	60%	65%	70%
Households participation in a saving schemes (%)	2019/2020	60%	65%	70%	72%	80%	90%
Sub Program 2: Strengthening institutional support							
Sub Program Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities of citizens, families and communities for development.							
Intermediate Outcome							
i. Empowered communities for participation							
ii. Increased staffing levels							
iii. Community Development Initiatives in place							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons	2019/2020	60%	55%	50%	45%	40%	35%
Staffing levels for community mobilization functions at all levels	2019/2020	60%	65%	70%	75%	80%	90%
Response rate to development initiatives	2019/2020	70%	75%	80%	85%	90%	95%
Sub-program 3: Civic Education & Mind set Change							
Sub Program Objectives: <ul style="list-style-type: none"> i. To Promote and inculcate the National Vision and value system ii. To Reduce negative cultural practices and attitudes 							
Intermediate Outcome <ul style="list-style-type: none"> i. Improved morals, positive mindsets, attitudes and patriotism ii. Reduction in corruption cases iii. Reduction in negative cultural practices 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the youth engaged in district programs.	2019/2020	70%	75%	80%	83%	85%	90%
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality).	2019/2020	65%	50%	45%	40%	35%	38%

Proportion of reduced cases of murder.	2019/2020	50%	60%	70%	80%	90%	96%
Proportion of child marriages.	2019/2020	90%	85%	75%	60%	55%	50%

NDP III Programme Name: Public Sector Transformation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
1.Increase District effectiveness 2.Reduce corruption 3.Increase the attractiveness of Kole District as an investment destination	
Sub Programme :1 Strengthening accountability	
Sub Programme Objectives	
1. To Strengthen accountability across the District.	
Intermediate Outcome	
1. Improved responsiveness of public services to the needs of citizens 2. Improved performance at Individual 3. Improved performance at organizational level 4. Improved Quality of services delivered 5. Improved compliance to rules, procedures and regulations 7.Improved compliance to recruitment guide lines by service commissions	
Intermediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism		51%	60%	63%	68%	71%	80%
% of individuals achieving their performance targets		54%	62%	65%	70%	75%	82%
% of Public Officers receiving salary according to the approved pay plan		96%	100%	100%	100%	100%	100%
% of Organizations achieving their performance targets		70%	73%	78%	80%	85%	90%
Level of beneficiaries satisfaction w services provided		50%	55%	60%	65%	70%	78%
% reduction of maladministrati complaints against public officers		50%	55%	60%	65%	70%	78%
level of compliance to recruitm guidelines by service commissions		100%	100%	100%	100%	100%	100%
Sub Programme 2 : Government Structure and systems							
Sub Programme Objectives							
1. To Streamline District structures and institutions for efficient and effective service delivery;							
Intermediate Outcome:							
1.Improved Efficiency of Service delivery structures of government							
2.Improved alignment of employees' competences and qualifications with job roles							
4. Improved Timeliness in implementing approved structures							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LGs with structures aligned to their mandate and the National Development Pl	2019	60%	70%	72%	75%	77%	80%

%age of Public officers whose qualificatio and competences are aligned to their jobs	2019	100%	100%	100%	100%	100%	100%
Timeliness in filling declared vacant positions	2019	6 Months	5months	4 Months	3Months	2 Months	1 Month
Sub Programme 3 : Human Resource Management							
Sub Programme Objectives							
1.Strengthening strategic human resource management function of the District for improved service delivery							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved Quality of the Civil Service 2. Improved integrity and work ethics 3. Improved effectiveness in management of rewards, sanctions and disputes in the District 4. Improved efficiency, effectiveness and in Payroll management and in the District 5. Improved affordability and sustainability of the pension scheme 6. Improved staff competence level and skills 7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented 8. Improved efficiency & effectiveness in the management of the Teachers in the District 9. Improved efficiency and effectiveness of the decentralised recruitment function 							
Intermediate Outcome Indicators		Performance Targets					
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25
							2025/26

% of Public Officers with the right skills, competencies and mind-set	2019	54%	60%	65%	70%	75%	80%
% of advertised positions filled with skill & competent staff	2019	54%	60%	65%	70%	75%	80%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019	0.06%	0.04%	0.03%	0.02%	0.02	0.01
% of Strategic Positions with qualified officers available for succession	2019	40%	48%	54%	60%	63%	70%
Percentage level of integrity in the public service	2019	60%	65%	70%	75%	80%	85%
% of employee grievances resulting into industrial action	2019	1%	0.8%	0.6%	0.4%	0.2%	0.1%
% of employees grievances resulting into litigation Absenteeism rate in the district	2019	1%	0.8%	0.6%	0.4%	0.2%	0.1%
% of employees earning salary according to their salary scales	2019	100%	100%	100%	100%	100%	100%
% of staff accessing payroll within 30 day after assumption of duty	2019	100%	100%	100%	100%	100%	100%
% reduction in accumulated pension and gratuity arrears	2019	100%	100%	100%	100%	100%	100%

% of retirees accessing retirement benefits on the due date	2019	50%	100%	100%	100%	100%	100%
Proportion of the Training Plan implemented.	2019	100%	100%	100%	100%	100%	100%
% of Teachers attending to duty-Primary	2019	95%	93%	95%	96%	97%	98%
% of Schools with the recommended Staffing –Primary	2019	90%	90%	88%	86%	90%	92%
% of LGs with fully constituted service commissions	2019	100%	100%	100%	100%	100%	100%
Sub Programme 4 : Decentralization and Local Economic Development							
Sub Programme Objectives							
1.To Deepen decentralization and Citizen participation in the District							
Intermediate Outcome:							
1.Improved commitment of government in financing the delivery of decentralized services							
2. Improved fiscal sustainability of local governments							
3. Improved communication and sharing of information on the parish model							
4. Improved sustainability of enterprises established under the parish model							
5. Parish model operationalized							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage share of the district budget and Lower Local governments	2019						
% increase in local revenue mobilization	2019	67%	67%	70%	72%	75%	78%
% increase in the utilization and access of local government content on parish model	2019	5%	7%	11%	16%	20%	25%
% of enterprises surviving up to the first anniversary	2019	50%	53%	56%	63%	68%	75%
% of households in the pilot parish with income generating enterprise	2019	60%	65%	70%	75%	80%	85%
% increase in population within the pilot parishes living below the poverty level.	2019						

NDP III Programme Name: Private Sector development(*bold*)_ *Type*

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type*

1. Improved business capacity and local entrepreneurship skills enhanced
2. Increased membership in chambers of commerce and trade unions
3. Increased access and use of market information system by the private sector
4. 2 Increased use of research and innovation instruments by the private sector
5. Increased formalization of businesses
6. Improved availability of private sector data

Sub Programme : Enabling Environment for private sector development (*bold*)_ *Type*

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen the enabling environment and enforcement of standards; 2. Strengthen the organisational and institutional capacity of the private sector to drive growth. 							
Type							
Intermediate Outcome: Improved business capacity and local entrepreneurship skills enhanced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses having a business expansion plan in place	2019/20	5%	10%	15%	20%	25%	30%
% change in annual turnover	2019/20	0.5%	2%	3%	4%	5%	7%
Number of firms that are registered members of chambers of commerce	2019/20	0	7	14	17	17	20
Number of members in trade unions	2019/20	32	42	57	60	65	70
Number of firms using market information systems	2019/20	0	3	5	6	7	8
% of MSMEs utilizing the services of Research and innovation facilities	2019/20	0	0.5%	2%	3.5%	5%	6.5%
Proportion of total business operating in the formal sector	2019/20	0.5%	1%	2%	3.9%	4.1%	5%
Number of data requests to the MSME database	2019/20	76	113	167	180	211	254
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							

Sub Programme Objectives: Strengthen the organisational and institutional capacity of the private sector to drive growth							
Intermediate Outcome: Increased access and use of market information system by the private sector, Simplified system for starting a business							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2020/21						
Number of firms using market information systems	2020/21	120	146	189	215	298	374
Procedures to legally start and formally operate a company (number)	2020/21	6	5	4	3	2	1
Time required to start a business (calendar days)	2020/21	14	12	7	5	3	1
Costs of starting a business (% of income per capita)	2020/21	50%	45%	35%	25%	15%	10%
Sub Programme : Unlocking Investment and Private Sector Potential							
Sub Programme Objectives: Objective 1: Promote local content in public programmes Objective 2: Strengthen the role of government in unlocking investment in strategic economic sectors							
Intermediate Outcome: Increased formalization of businesses, Increased membership in chambers of commerce and trade unions							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2020/21						

Proportion of total business operating in the formal sector	2020/21	1%	5%	15%	23%	32%	48%
% of the Informal Sector	2020/21	92%	87%	75%	61%	53%	42%
Number of firms that are registered members of chambers of commerce	2020/21	0	3	6	18	32	60
Number of members in trade unions	2020/21	20	80	150	316	543	765

Sub Programme : Tourism Development

Sub Programme Objectives:

Objective 1: Promote domestic and inbound tourism

Objective 2: Increase the stock and quality of tourism infrastructure

Objective 3: Develop, conserve and diversify tourism products and services

Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;

Objective 5: Enhance regulation, coordination and management of the tourism.

Intermediate Outcome: increased product range and sustainability

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2020/21						
Length of tourist stay (days)	2020/21	7	14	21	30	45	60
Accommodation occupancy rates	2020/21	2%	4%	6%	8%	10%	18%

(room)							
No of tourism products on offer	2020/21	112	123	167	191	216	275
Average Inbound tourism revenues per leisure tourist	2020/21	0.5%	2%	3.1%	4%	7%	12%

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION (*bold*)_ *Type*

NDP III Programme Outcomes contributed to by the Intermediate Outcome_ *Type*

1. Effective and efficient allocation and utilization of public resources
2. Effective Public Investment Management
3. Fiscal credibility and Sustainability
4. Improved budget credibility
5. Improved development results
6. Improved compliance with accountability rules and regulations
7. Improved service Delivery
8. Enhanced use of data for evidence-based policy and decision making
9. Improved public policy debates and decision making

Sub Programme : Resource Mobilization and Budgeting (*bold*)_ *Type*

Sub Programme Objectives: Strengthen budgeting and resource mobilization *Type*

Intermediate Outcome: 1. Fiscal credibility and Sustainability (*bold*) *Type*

2. Improved budget credibility

Intermediate Outcome Indicators	Performance Targets						
	Base year 2019-2020	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
1. a) Local revenue to BFP							

(%)	67%	70%	75%	80%	85%	90%	95%
b) External Financing to BFP (%)	83%	80%	82%	85%	89%	89%	90%
c) Proportion of Central Government transfers to local government	98%	100%	100%	100%	100%	100%	100%
2. a) Compliance of the District Budget to NDP (%)	98%	100%	100%	100%	100%	100%	100%
b) District Budget compliance to Gender and equity (%)	0.025%	0.05%	0.06%	0.08%	0.1%	0.15%	1%
c) Supplementary as a percentage of the Initial budget	2%	1.5%	1%	0.8%	0.6%	0.4%	0.01%
Sub Programme : Development Planning, Research, Statistics and M&E (<i>bold</i>)_ Type							
Sub Programme Objectives: Strengthen capacity for development planning, Strengthen the capacity of the statistical system to generate data for national development and Strengthen the research and evaluation function to better inform planning and Plan Implementation							
Intermediate Outcome: 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based policy and decision making 4. Improved public policy debates and decision making							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019-2020	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Percentage of budget released against originally approved budget.	95	100	100	100	100	100	100

1.2 Percentage of funds absorbed against funds released.	100	100	100	100	100	100	100
1.3 Budget alignment to ND (%)	62	70	100	100	100	100	100
1.6 Share of PIP projects implemented on time (%)	100	100	100	100	100	100	100
1.7 Share of PIP projects implemented within the approved budget	100	100	100	100	100	100	100
6.1 Proportion of DDPIII baseline indicators up-to-date & updated	100	100	100	100	100	100	100
6.2 Proportion of key indicators up-to-date with periodic data	70	80	100	100	100	100	100
6.3 Proportion of DDP results framework informed by Official Statistics	100	100	100	100	100	100	100
6.1 Proportion of government programmes evaluated	100	100	100	100	100	100	100
Sub Programme : Accountability Systems and Service Delivery (<i>bold</i>)_ <i>Type</i>							
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results , Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: 1. Improved development results							
2. Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year 2019-2020	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26

3.1 Proportion of DDP results on target	100	100	100	100	100	100	100
4.1 Proportion of prior year external audit recommendations implemented, %	100	100	100	100	100	100	100
4.2 Percentage of internal audit recommendations implemented	100	100	100	100	100	100	100
4.3 External auditor rating (unqualified)	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
Programme :Governance & Security						
[SubProgramme: 1381 District and Urban Administration]	3,881,552,000	3,705,135,000	3,890,391,750	4,084,911,338	4,289,156,904	4,503,614,750
[SubProgramme: 1382 Local Statutory Bodies	548,550,000	548,550,000	575,977,500	604,776,375	635,015,194	666,765,953
Programme :Development Planning & Implementation			-	-	-	-
[SubProgramme: Development Planning Research, Statistics and M&E]	440,945,000	440,945,000	462,992,250	486,141,863	510,448,956	535,971,403
[SubProgramme: Strengthen budgeting and resource mobilization]	623,970,000	623,970,000	655,168,500	687,926,925	722,323,271	758,439,435

[SubProgramme: Accountability System and Service Delivery]	66,992,000	66,992,000	70,341,600	73,858,680	77,551,614	81,429,195
Programme :Agro-Industrialization			-	-	-	-
[SubProgramme: Production and productivity]	219,066,000	219,066,000	230,019,300	241,520,265	253,596,278	266,276,092
[SubProgramme: Storage, Agro-process and value addition	143,177,000	143,177,000	150,335,850	157,852,643	165,745,275	174,032,538
Sub Programme: Agricultural Market access and competitiveness	3,809,564,571	3,809,564,571	4,000,042,800	4,200,044,940	4,410,047,187	4,630,549,546
[SubProgramme: Agricultural Financing]			-	-	-	-
[SubProgramme: Agro-Industrialization programme coordination and management]	1,403,755,000	1,403,755,000	1,473,942,750	1,547,639,888	1,625,021,882	1,706,272,976
Programme :Human Capital Development			-	-	-	-
[SubProgramme: Education and skills development	14,408,198,136	10,408,198,136	10,928,608,043	11,475,038,445	12,048,790,367	12,651,229,886
[SubProgramme: Population Health, Safety and Management	8,000,000,000	5,000,000,000	5,250,000,000	5,512,500,000	5,788,125,000	6,077,531,250
Programme : Integrated Transport and infrastructure services			-	-	-	-
[SubProgramme: 0481 District, Urban and Community Access Roads]	1,201,939,000	1,201,939,000	1,262,035,950	1,325,137,748	1,391,394,635	1,460,964,367
Programme : Natural Resource Environment, Climate Change, Land and Water Management			-	-	-	-
SubProgramme Name: Water Resource Management	676,553,250	676,553,250	710,380,958	745,900,006	783,195,006	822,354,756
SubProgramme Name: 2. Natural Resources, Environment and Climate Change	302,509,000	302,509,000	317,634,450	333,516,173	350,191,981	367,701,580
SubProgramme Name: 3. Land Management			-	-	-	-

Programme : Community Mobilization and mindset Change	436,425,000	436,425,000	458,246,250	481,158,563	505,216,491	530,477,315
[SubProgramme: Community sensitization and empowerment	1,000,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
SubProgramme: Civic Education & Mind change	1,000,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Programme : Tourism development			-	-	-	-
[SubProgramme: 0683 Commerce Services]	96,717,000	96,717,000	101,552,850	106,630,493	111,962,017	117,560,118
Total for the Programme	35,825,488,000	28,649,071,000	30,081,524,550	31,585,600,778	33,164,880,816	34,823,124,857

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Accountability Systems and Service Delivery	
Interventions:	
1.	Improve the legislative process Local Governments to ensure enhanced scrutiny and quality of legislation
2.	Enhance the Public Demand for Accountability
3.	Strengthen the prevention, detection and elimination of corruption in both higher Local government and Lower Local Government
4.	Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all departments, subroutines and town councils Projects
5.	Strengthen democracy and electoral processes in local government
6.	Improve service delivery
7.	Increase participation of the population (including vulnerable persons) in civic activities
8.	Strengthen the representative role of MPs, Local Government councilors and the Public

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Council administration and management activities implemented	925,247,000	925,247,000	0
	Standing Committee activities done	32,920,000	32,920,000	0
	LG PAC Activities managed	25,210,000	25,210,000	0
	DLB Activities implemented	16,000,000	16,000,000	0
	DSC activities done	85,896,000	85,896,000	0
	Contract committee activities implemented	55,000,000	55,000,000	0

Sub Programme : Education and skills development

Interventions:

1. Enforce the regulatory and quality assurance system of ECD standards.
2. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards.
3. Monitor and support the implementation of Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	ECD centers registered and inspected	0.010	0.002	0.008
2.	Basic Requirements and Minimum standards met by ECD centers, primary and secondary schools	15.000	14.401	0.599
3	Early Grade Reading (EGR) and Early Grade Maths (EGM) methodologies implemented in all primary schools	0.015	0.005	0.010

Sub Programme : Population Health, Safety and Management				
Interventions: <ol style="list-style-type: none"> 1. Provision of hand washing facilities with soaps and water. 2. Strengthen the enabling environment for scaling up nutrition through school feeding programs in all primary schools 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Hand washing facilities with soap and water provided in primary schools	0.020	0.004	0.016
2.	Lunch provided in primary schools and child nutrition enhanced.	0.025	0.004	0.021

Sub Programme : Community sensitization and empowerment				
Interventions: <ol style="list-style-type: none"> 1. Mobilization of citizens, families and communities for school development 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased participation of families, communities and citizens in school development initiatives	0.015	0.001	0.014

Sub Programme : Civic Education & Mindset change				
Interventions: <ol style="list-style-type: none"> 1. Community sensitization on negative cultural practices and attitudes towards girl child education 				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Reduced cases of child marriages and increased number of girls in upper primary	0.010	0.001	0.009

Sub Programme : Population Health, Safety and Management.

Interventions: Fill up gaps for HRH.

Put in place adequate infrastructure for service delivery.

Avail essential medical and health supplies.

Promote Results Based Financing.

Strengthen governance and management of health services.

Strengthen HMIS data management and utilization.

Strengthen Health Promotion, Environmental Health, Community Health Initiatives and Epidemic preparedness and response.

Strengthen Maternal and Child Health Services–Immunization, Family Planning, Nutrition, ANC, Maternity, PNC

Strengthen the prevention and control of communicable diseases.

Strengthen the prevention and control of non-communicable diseases.

Improve Occupational Health and Safety to reduce accidents and injuries.

Expand the community level health services for disease prevention.

Expand the geographical access to health services.

Improve the functionality of health services.

Promote Health Research, Innovation and Technology.

Promote stakeholders involvement and participation in Health Service delivery.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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1.	HRH gaps filled.			
2.	HRH capacities built thru in-service trainings.			
3.	Required medical and non-medical buildings as per service delivery standards built.			
4.	Motorcycles for field work procured.			
5.	Essential medical equipment procured.			
6.	Power and water supply installed in all health facilities.			
7.	EMHS consistently procured in all levels of care.			
8.	Quarterly supervision on RBF conducted.			
9.	Management structures at all levels established and ma functional.			
10.	Quality HMIS data (for planning , decision making a resources allocation) collected .			
11.	Communities sensitized and mobilized for health servic uptake.			
12.	Epidemic diseases timely detected and controlled			
13.	Immunization services provided daily at static sites and outreaches at least 4 per month per HC for routine and ICHDs.			
14.	All FP commodities made available.			
15.	Sensitization and mobilization for FP conducted.			
16.	Screening and Health Education on Nutrition conducted in all Health Centres.			
17.	Nutrition Clinic at HC IV functionalized.			
18.	Sensitization and mobilization for ANC, Maternity and PNC conducted.			
19.	The Uganda Minimum Health Care Package provided at levels of care.			
20.	Reduced morbidity and mortality due to communicable diseases like HIV/AIDS, TB and malaria.			

21.	Reduced morbidity and mortality due to non communicable diseases like high blood pressure, diabetes and cancers.			
22.	Reduced morbidity and mortality due to Neglected Tropical Diseases.			
23.	HRH and HUMCs sensitized on OHS.			
24.	HCS fenced.			
25.	VHTs made functional per village.			
26.	HCS established or upgraded.			
27.	Appropriate health research conducted.			
28.	Key stakeholders involving Health Service delivery planning meetings held.			
29.	Key stakeholders involving Health Service delivery performance reviews conducted.			

Sub Programme : Agricultural Production and productivity

Interventions:

9. Farmers capacity building through training workshops focusing on sustainable land use, good agronomic practices, soil and water conservation and irrigation among other things
10. Farm technology dissemination through field demonstrations and exposure visits for farmers
11. Improving access to affordable and reliable planting materials through local seed business promotion
12. Creating water for production points for small scale irrigation
13. Strengthening extension service delivery through capacity enhancement and motivation through refresher trainings, short courses, transport etc.

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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1.	At least 3500 farmers trained on sustainable land use, good agronomy practices, soil and water conservation and irrigation among other things	52,000,000		
2.	At least 70 demonstration sites established throughout the district	31,000,000		
3	At least 7 local seed business groups supported to produce quality declared seeds focusing on cassava, simsim, soybeans, beans and rice among others.	6,300,000		
4	At least 2 irrigation water points established in the district	40,000,000		
5	At least 4 refresher trainings on various production related issues for field extension staff conducted.	10,000,000		
	More extension staff recruited			
	Extension staff equipped			
	Extension service providers profiled and registered	1,000,000		
	Village agents and nuclear farmers supported	14,000,000		
	Operating commodity based platform	10,000,000		
	Strengthening agricultural data gathering and management system	10,000,000		
	Strengthening agro input inspection and verification for quality assurance	2,000,000		
	Strengthening pest and disease surveillance	2,000,000		
	Solar powered water supply and small-scale irrigation systems developed	20,000,000		
2	Sub program: Storage, Agro-processing and value addition			
	Interventions:			
	i. Capacity building of farmers on			
	ii. Establishment of storage facilities			
	iii. Supporting one farmer organization as a model for agro processing			
	70 Farmer organizations/group trainings on best post harvest practices and technologies conducted	31,000,000		
	Storage facilities/technologies promoted among farmer organizations			

	At least 1 cooperative society supported with equipment for value addition.	20,000,000		
3	Sub program: Agricultural Market access and competitiveness.			
Interventions:				
i. Farmer institutional development				
ii. Market information gathering and management system development				
iii. Quality assurance				
	70 producer organizations/groups mobilized and trained to bulk produce and Market strengthened through training, study tours/exchange visits	42,000,000		
	Market information system developed	12,000,000		
	Community based quality assurance committees created and facilitated	3,000,000		
4	Sub program: Agricultural Financing			
Interventions:				
i. Strengthening farmers' capacity to locally generate resources for investment.				
ii. Increasing financial literacy level among the community				
iii. Strengthening linkages to micro finance institutions				
	Training of 700 VSLA group leaders for savings, investment and financial literacy conducted	32,000,000		
	Farmers linked to micro finance institutions	3,500,000		
5	Sub program: Agro-industrialization program coordination and management.			
Interventions:				
i. Strengthening program coordination, supervision, monitoring and evaluation				
	12 Monthly technical committee meetings held	1,200,000		
	Program activities supervised	6,090,000		
	Program activities monitored	3,000,000		
	At least 4 stakeholders meeting held	6,200,000		

	At least 4 program review/evaluation meetings held	6,200,000		
	Effective communication done	2,400,000		
	Program staff movement facilitated in terms of fuel	36,000,000		
	Staff salary and allowances paid			
	Travel inland paid	12,480,000		
	Sector committee meeting allowance paid	5,600,000		
	Stationery secured	1,000,000		
	ICT equipments (1 laptop, cameras, tablet phones and modems) procured	10,000,000		
	Secretarial services paid	500,000		
	O&M of equipments done	3,000,000		
	Fuel and Lubricants procured			
	Fisheries			
	Sub Programme : Agricultural Production and productivity			
Interventions:				
1. Farmers capacity building through training workshops focusing on farm structure, good fish farm practices, pest and disease control among other things				
2. Farm technology dissemination through field demonstrations and exposure visits for farmers				
3. Improving access to affordable and reliable fingerling sources through local breeding promotion				
4. Strengthening extension service delivery through capacity enhancement and motivation through refresher trainings, short courses, transport etc.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	Trainings on farm structures and new production technologies and practices are conducted for fish farmers conducted.			
	Demonstration ponds for learning purposes established			

	Pest and disease control measure			
	Fish hatchery at Leye WFP site rehabilitated and operationalized			
	Fish feed extruder and mixer procured			
	Demonstration site operation and maintained.			
	Fish farming data collected, analyzed and managed.			
	Fingerlings procured for restocking of ponds			
	Fish farmers and organized into groups and registered			
2	Sub program: Storage, Agro-processing and value addition			
	7 Farmer organizations/group trainings on best post-harvest practices and technologies conducted			
	At least 1 fish farmer group supported with equipment for value addition.			
3	Sub program: Agricultural Market access and competitiveness.			
	Capacity of 70 producer organizations/groups to bulk produce and market produce strengthened through training, study tours/exchange visits			
	Fish market information system developed			
4	Sub program: Agricultural Financing			
	Capacity of VSLA groups build for savings and investment			
	Financial literacy trainings conducted for VSLA groups			
	Farmers linked to micro finance institutions			
5	Sub program: Agro-industrialization program coordination and management.			
	12 Monthly technical committee meetings held			
	Program activities supervised and monitored			
	At least 4 stakeholders meeting held			
	At least 4 program review/evaluation meetings held			

	Effective communication done			
	Program staff movement facilitated in terms of fuel			
	Staff salary and allowances paid			
	Travel inland paid			
	Sector committee meeting allowance paid			
	Stationery secured			
	Secretarial services paid			
	Procurement of motorcycles done			
	Equipments operated and maintained (O&M)			
	ICT equipments (1 laptop, cameras, tablet phones and modems) procured			
	Veterinary			
	Sub Programme : Agricultural Production and productivity			
	Interventions: <ol style="list-style-type: none"> 1. Farmers capacity building through training workshops focusing on farm structure, good fish farm practices, pest and disease control among other things 2. Farm technology dissemination through field demonstrations and exposure visits for farmers 3. Improving access to affordable and reliable fingerling sources through local breeding promotion 4. Strengthening extension service delivery through capacity enhancement and motivation through refresher trainings, short courses, transport etc. 			
	At least 500 livestock farmers trained on good livestock management practices			
	Livestock disease vaccination carried out			
	Livestock disease treatment and control carried out			
	Pest and disease surveillance carried out			
	Setting up demonstration sites for promotion of improved technologies			
	Supply of livestock inputs i.e. piglets			
	Farmer training on farm structures, new technologies and livestock disease prevention , record keeping, pasture set up and management			

	Establishment, Operation and maintenance of demonstration sites			
	Data collection on livestock production and productivity			
	Veterinary tools and assorted drugs Procured			
	Breed improvement and demonstration stock (piggery, poultry, sheep and Goats) procured.			
	Sub Program: Storage and agro processing			
Interventions:				
I.				
	Meat inspection carried out (antimortem and post mortem)			
	Livestock farmer training on post harvesting and storage conducted			
	Design of livestock slaughter slab/abattoirs done			
	Agro industrialisation programme coordination and management			
	Operation and maintenance of motorcycle vehicles			
	Purchase of small office equipment			
	Travel inland			
	Fuel, oils and lubricants procured			
	Operation and maintenance of equipments, motorcycles and vehicles			
	Sub program: Storage, Agro-processing and value addition			
	7 Farmer organizations/group trainings on best post harvest practices and technologies conducted			
	At least 1 fish farmer group supported with equipment for value addition.			
	Sub program: Agricultural Market access and competitiveness.			

	Capacity of 70 producer organizations/groups to bulk produce and market produce strengthened through training, study tours/exchange visits			
	Fish market information system developed			
	Sub program: Agricultural Financing			
	Capacity of VSLA groups build for savings and investment			
	Financial literacy trainings conducted for VSLA groups			
	Farmers linked to micro finance institutions			
	Sub program: Agro-industrialization program coordination and management.			
	12 Monthly technical committee meetings held			
	Program activities supervised and monitored			
	At least 4 stakeholders meeting held			
	At least 4 program review/evaluation meetings held			
	Effective communication done			
	Program staff movement facilitated in terms of fuel			
	Staff salary and allowances paid			
	Travel inland paid			
	Sector committee meeting allowance paid			
	Stationery secured			
	Secretarial services paid			
	Procurement of motorcycle done			
	Equipments operated and maintained (O&M)			
	ICT equipments (1 laptops, cameras, tablet phones and modems) procured			
	Entomology			
	Sub Programme : Agricultural Production and productivity			
	Interventions:			
	i. Capacity of bee farmers through trainings, field tours and			

	exposure visits			
ii.	Promoting modern bee farm practices and technologies among bee farmers			
iii.	Promoting silk production			
	Training of bee and silk worm farmers on best apiary practices conducted.			
	Silk worm and apiary production technology demonstration centers/sites established			
	Mulberry mother garden for multiplication established			
	Tse Tse fly traps and insecticides procured, supplied and set in the community			

Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads

Interventions:

1. Periodic maintenance of district roads
2. Routine maintenance of district roads

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Manual routine maintenance of district roads (431 km) to be funded by URF	0.862		
2.	Periodic maintenance of district roads (20 km) to be funded by URF	0.3		

Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads

Interventions: Roads rehabilitation.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Rehabilitation of District, Urban and Community Access Roads (20 km) to be funded by DDEG	0.5		
Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads				
Interventions: Low Cost Sealing of District Roads.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Low Cost Sealing of district road (1 km) to be funded by roads rehabilitation fund	0.4		
Sub Programme: Prioritization of transport asset management				
Interventions: Operation and Maintenance of Roads Equipment, Machines and Vehicles.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operation and Maintenance cost of Roads Equipment, Machines and Vehicles.	0.1		
Sub Programme: Prioritization of transport asset management				
Interventions: Monitoring and Evaluation				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Monitoring and Evaluation of projects by various stakeholders to ensure value for money	0.02		

Sub Programme : Water Resources Management

Interventions:

1. Drilling of Deep wells as Community Point water Sources and Production wells for targeted Rural Growth Centres.
2. Design of Small Scale Rural Growth Centres
3. Undertaking Major Rehabilitation of selected Institutional and Community Sources
4. Constructing Water Borne toilets in Rural Growth Centre and promoting proper Solid and liquid waste management both at Communal and Household Levels
5. Planning and Coordination of Water and Sanitation Activities including Sector Partners interventions
6. Orienting the Community on better Operation and Maintenance practices including COVID 19 SOPs
7. Advocacy Meetings with Stakeholders both at District and Sub County Levels on the Current Maintenance Framework being Rolled in by MoWE

S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Borehole constructed	720,000,000	441,000,000	279,000,000
2	Production Wells Drilled in Rural Growth Centre	240,000,000	120,000,000	120,000,000

3	Pipe Schemes Designed and Feasibility Studies undertaken	192,000,000	96,000,000	96,000,000
4	Selected Institutional and Community Deep wells Rehabilitated	135,000,000	54,000,000	81,000,000
5	Promotion of Water Borne Toilets in Rural Growth	80,000,000	36,000,000	44,000,000
6	Staff Salary paid	43,463,844	29,063,844	14,400,000
7	32 Community beneficiaries mobilized on Operation and Maintenance	5,600,000	3,000,000	2,600,000
8	Promotion of Sanitation and Hygiene	5,000,000	2,800,000	2,200,000
9	11 Advocacy Meetings conducted both at District, Sub County and Town Councils	12,000,000	9,500,000	2,500,000
10	Coordination Meetings with Stakeholders and Partners conducted	4,500,000	3,600,000	900,000
11	Water Sector Vehicle Repaired and Maintained	32,000,000	28,000,000	4,000,000
12	Water Sector Operational Fuel procured	17,800,000	16,000,000	1,800,000
13	Information Technology, Office and Secretarial Utilities procured	4,000,000	2,400,000	1,600,000
14	Promotion of Community Based Management, Sanitation and hygiene among 32 Communities	9,700,000	8,250,000	1,450,000
15	Operation and Maintenance of the District Water and Sanitation facilities undertaken	6,000,000	3,500,000	2,500,000
16	Environmental Screening, Assessment and Mitigation	2,800,000	1,200,000	1,600,000
17	Disaster Management and Sector Contingency Issues	4,200,000	3,000,000	1,200,000

Sub Programme : District Natural Resources Administration and Management

Intervention:

- Salary payment
- Staff appraisal
- Production of reports
- Supply of vehicle, motorcycle, tools, equipment, and other office supplies
- Construction of Natural Resources Department Office block

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs 000)	Funding Gap (Ushs 000)
1	Salaries paid	137,000	137,000	40,000
2	Staffs appraised	294	294	
3.	Reports produced and submitted	2,000	2,000	
4.	Vehicle, motorcycle, tools, equipment, and other office supplied	6,900	6,900	150,000
5.	Office block constructed	100		200,000

Sub Programme : Forest, tree, wetland, hilly, mountainous and rangelands

Intervention:

- Wetlands demarcation and restoration in hotspots in the district
- Regulate forest resources utilization in public and private plantation
- Tree planting and afforestation

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs 000)	Funding Gap (Ushs)
1	Stakeholders trained in wetlands management	10,000	10,000	
2	Wetlands boundary demarcated and restored	5,000	5,000	50,000
3	Wetland compliance inspection, monitoring and enforcement conducted	2,500	2,500	30,000
4	Forestry regulation and inspection conducted	2,500	2,500	10,000
5	Trees planted	10,000	10,000	40,000

Sub Programme : Clean, healthy, and productive environment

Intervention:

- Stakeholders environmental compliance monitoring
- Technical supervision
- Environmental compliance inspection and enforcement

<ul style="list-style-type: none"> • Formulation of environmental ordinances /Byelaws • Environmental Trainings 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Environmental compliance monitoring conducted	6,000	6,000	
2	Technical supervision conducted	1,000	1,000	
3	Environmental compliance inspection and enforcement conducted	1,000	1,000	10,000
4	Environmental ordinances and byelaws conducted	1,000	1,000	20,000
5	Environmental training conducted	1,000	1,000	15,000
Sub Programme Name: Climate resilience and emission development				
Intervention: <ul style="list-style-type: none"> • Construction of energy saving cook stoves in public institution and households • Training of stakeholders in climate resilience and emission control 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Energy saving cook stoves constructed	1,000	1,000	25,000
2	Trainings conducted	2,000	2,000	10,000

3	District Environment and Natural Resources Committee meetings held	6,181	6,181	15,000
Sub Programme Name: Natural hazards and disasters				
Intervention: <ul style="list-style-type: none"> • Formation and training of disaster risk reduction committees • Holding quarterly committee meetings 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Fundin g Gap (Ushs)
1	Disaster risk reduction committees formed and trained in DLG and LLGs	1,000	1,000	15,000
2	Quarterly committee meetings held	1,000	1,000	15,000
Sub Programme Name: Sustainable use and value addition to water, forests and other natural resources				
Intervention: <ul style="list-style-type: none"> • Registration of ENR users • Trainings • Establishment of craft center 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Fundin g Gap (Ushs)

1	Wetlands and forests based resource users registered.	6,000	6,000	
2	Wetlands and forests based resource users trained.	6,000	6,000	
3	Handcraft center established.	280	280	100,000
Sub Programme : Land management and infrastructural planning services				
Intervention: <ul style="list-style-type: none"> • Preparation of physical development plan • Formation of Physical Planning Committees • Holding quarterly physical planning committee meetings • Inspection of developments • Stakeholders training • Procession of land certificates • Conducting surveys and demarcation of lands • Conducting valuations 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)

1	District physical development plan, structure plan, detailed plan and area action plans produced	4,000	4,000	50,000
2	Physical planning committees formed	4,000	4,000	15,000
3	Quarterly physical planning committee meetings held	8,000	8,000	30,000
4	Developments inspected	2,000	2,000	
5	Stakeholders trained	4,000	4,000	
6	Land certificates for customary, freehold and lease hold processed	2,000	2,000	
7	Coordinated surveys and demarcation conducted	4,000	4,000	20,000
8	Property valuation conducted	2,000	2,000	10,000

Sub Programme 1: Community Sensitization and Empowerment	
Interventions:	
1. Review and implement a Comprehensive Community Mobilization Strategy 2. Implement a district civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 3. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation.	

S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Community Mobilization and campaign programmes undertaken and purchase of 1 (one) Motor vehicle & 10 Motor cycles.	530,000,000		
2	Increased uptake of government programmes	100,000,000		
3	Positive Citizens feedback	250,000,000		
4	National Ethical Values integrated in the development and implementation of the district Civic Education Program	100,000,000		
5	Public awareness campaign on EOC mandate promotion of inclusive development enhanced	200,000,000		
6	District and non-district actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	100,000,000		
7	Media, communication and publicity support provided.	100,000,000		
8	Radio programmes broadcasted	50,000,000		
9	Comprehensive communication strategy on registration services developed and implemented	50,000,000		
10	Village Savings and Loans Associations established	100,000,000		
11	Village Cluster HH Model Expanded	50,000,000		
	Sub Total	1,630,000,000		
Sub Programme 2: Strengthening institutional support				
Interventions:				
1. Equip and operationalize Community Mobilization and Empowerment (CME) local government and implementing partners for effective citizen mobilization.				
2. Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level				
3. Institutionalize cultural, religious and other actors in community development initiatives				

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	CDO's and Parish chiefs retooled	50,000,000		
2	Rural Training Centers constructed and equipped	400,000,000		
3	Community Development Centres constructed	989,000,000		
4	The role of RDCs strengthened in the mobilization of communities to engage in District Development	10,000,000		
5	District communication offices facilitated with communication tools	10,000,000		
6	Public Libraries established and equipped	100,000,000		
7	Functional Open Access Centers in Public libraries	50,000,000		
8	District Art and Culture committees established	50,000,000		
9	CDMIS established and operationalized	10,000,000		
10	National Service Program established	50,000,000		
11	District Service Action Plan developed	10,000,000		
12	District Service Program (NSP) multi-sectoral taskforce constituted and operationalized	50,000,000		
13	Patriotism training in schools and training institutions conducted	50,000,000		
14	District Service Program rolled out	50,000,000		
15	Coordination and Implementation Framework for the district Service operationalized	50,000,000		
16	Medals conferred to outstanding performers by the Chief Administrative Officer (CAO)	10,000,000		
17	A frame work for Identification and recognition of exemplary achievers established	5,000,000		
18	Participation of Religious and Faith Organisations (RFOs) participation in Community and district Development coordinated	50,000,000		

19	A framework in place to partner with RFOs and other actors to support development initiatives	10,000,000		
	Sub Total	2,004,000,000		
Sub Programme 3: Civic Education & Mindset Change				
1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs				
2. Promote advocacy, social mobilization and behavioral change communication for community development				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	District Service Program established	50,000,000		
2	District Service Action Plan developed	50,000,000		
3	District Service Program (DSP) multi-sectoral taskforce constituted and operationalized	100,000,000		
4	Patriotism training in schools and training institutions conducted	100,000,000		
5	District Service Program rolled out	50,000,000		
6	Coordination and Implementation Framework for the District Service operationalized	50,000,000		
7	Medals conferred to outstanding performers by Chief Administrative Officer	10,000,000		
8	A frame work for Identification and recognition of exemplary achievers established	5,000,000		
9	Code of business ethics for business communities popularized	50,000,000		
10	Development of ordinances and By-laws in Local governments to promote ethical conduct supported	5,000,000		
11	7 LLG's monitored and evaluated on the enforcement of ordinances and By-laws that promote ethical conduct.	20,000,000		

12	Capacity of district and Non district actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs	20,000,000		
13	Radio programmes broadcasted on marriage registration (cultural, religious & civil) and licensing places of worship.	10,000,000		
14	Youths, Women, PWD's, Older persons sensitized on business formalization	50,000,000		
15	Blind, the deaf, elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	50,000,000		
16	Guidelines popularized	10,000,000		
17	Capacity of Community Based structures built	50,000,000		
18	Cultural Institutions supported	50,000,000		
19	Conduct public awareness about laws enacted against harmful traditional practices	20,000,000		
20	Advocacy & Communication strategy disseminated & implemented	10,000,000		
	Sub Total	760,000,000		
	GRAND TOTAL for Sub Program 1, 2 and 3	4,394,000,000		

Sub Programme: Enabling Environment for Private Sector Development				
Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA)				
: Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business	Planned Outputs Private firm transacting using ICT increased	Budget Requirement FY 2021/22 (Ushs Billion) 1.2	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Warehouse receipt system strengthened			
Sub Programme: Private Sector Institutional and Organizational Capacity				

Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA)				
: improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities	Planned Outputs Clients' Business continuity and sustainability Strengthened, Business Development Services framework established, Industry associations and clusters (chambers of commerce and trade unions) strengthened, Business Development Services framework established, Formation of producer cooperatives and pooling of resources for credit facilitated, Support measures undertaken to foster organic bottom up formation of cooperatives,	Budget Requirement FY 2021/22 (Ushs Billion) 260	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Sub Programme: Unlocking Investment and Private Sector Potential				
Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA)				
: Develop and implement a holistic local content policy, legal and institutional framework	Planned Outputs An overarching local content policy framework developed, Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors, Private sector funding through UDC increased.	Budget Requirement FY 2021/22 (Ushs Billion) 1.5	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

Sub Programme : <u>Resource Mobilization and Budgeting</u> (bold) _ Type				
Interventions:				
<ol style="list-style-type: none"> 1. Strengthen capacity for Revenue Mobilization in Kile DLG local governments. 2. Strengthening Financial Management in Kile District 3. Strengthening effective budgeting at the district and lower local governments. 4. Strengthening Financial Reporting at the district 5. Ensuring effective and efficient use of IFMS system in Kile district 6. Ensuring safe storage of financial documents and resources at the district. 				

	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Financial Management Services	0.113	0.113	0
	Revenue management & collection services	0.127948	0.127948	0
	Budgeting & Planning Services	0.7	0.7	0
	LG Expenditure Management Services	0.13729	0.13729	0
	LG Accounting Services	0.54	0.54	0
	Sector Capacity Building	0.7999	0.7999	0
	Integrated Financial Management System	0.30	0.30	0
	Sector Management & Monitoring	0.316145	0.316145	0
	Other Structures	0.15	0	0.15
	Vehicles & other Transport Equipment	0.165	0	0.165

Sub Programme : Development planning, Research, Statistics and M&E (bold) _ Type

Interventions:

1. Strengthen capacity for Development Planning in Kole DLG local governments.
2. Strengthening Capacity for statistical data system to generate data for district development in Kole District
3. Strengthening research and evaluation function to better informed planning.

	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	District Planning Office Managed	0.10004	0.10004	0
	District Planning activities done	0.5455	0.5455	0
	Statistical data collected	0.400	0.400	0
	Demographic data collected	0	0	0

	Project Formulated	0.200	0.200	0
	Development Plans produced	0.117505	0.117505	0
	Information Systems managed	0.400	0.400	0
	Operational Planning	0.200	0.200	0
	Monitoring & Evaluation of sector plans done	0.73	0.73	0
	Planning office block constructed	0.300	0	0.165

Sub Programme : Accountability Systems and service delivery (bold) _ *Type*

Interventions:

1. Strengthen internal & external Audit rating.
2. Strengthening the implementation of external audit recommendations.

	Planned Outputs (e.g) _ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Internal Audit Office managed	0.22799	0.22799	0
	Internal Audit	0.12466	0.12466	0
	Sector Management & Monitoring done	0.1014	0.1014	0
	Internal Audits conducted	0.39719	0.39719	0

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

<p>1. Issue of Concern: Women hold fewer/no leadership positions in both council and technical section eg executive posts in District council don't have female representation as well as Heads of Departments in the technical section. This promotes Gender Inequality yet there is supposed to be equal opportunities, Special need children not attending ECD and primary schools, Decision making dynamics in accessing care, Limited access to Agricultural inputs by the Youth, Women, Child headed households, Older Persons and Persons with disabilities</p>

Inequitable financial and technical support to farmers with respect to the various categories i.e. Women, Youth, PWDs, Older Person Ethnic Minorities and the Poor among others. Limited capacity of poor farmers to add value to their produce. Limited access to market information by small scale farmers leading to exploitation, Inadequate representation of Gender issues in the operation and management of Water and Sanitation Activities
Planned Interventions
<ol style="list-style-type: none"> 1. Sensitization of Council, Human Resource and Administration department and all stakeholders on Gender Equity. 2. Effective employment of affirmative action on recruitment related activities. 3. Inclusion of Gender and Equity issues in council and staff orientation. 4. Identification and enrolment of special needs children for inclusive education and registration at Wigua Primary School for special needs education. 5. Sensitization and mobilization. 6. Procurement and distribution of agricultural inputs to youth, women, and child headed families, older persons and persons with disabilities. Support poor farmers with value addition equipment, Provision of market information to small holder farmers to stop exploitation. Guide the Women, Youth, PWDs, Older Persons, Ethnic Minorities and the Poor among others to access grants or affordable agricultural credits from government e.g UDB, BoU, UWEP, YLP EMEYOGA. 7. Equal participation by all Gender Groups in Operation and maintenance, Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 300,000

ii) HIV/AIDS

<ol style="list-style-type: none"> 1. Issue of Concern: Increased prevalence of HIV/AIDS has presented serious social and economic challenges in the district. I.e. People affected by the pandemic are unable to make a productive workforce, Stigmatization leading to drop out of school by children living with HIV/AIDS, Risk of co-infections by affected staff, Limited access to Agricultural inputs, Inequitable financial and technical support and

Limited capacity of HIV/AIDS affected person to add value to their produce. Limited access to market information by small scale farmers leading to exploitation,
Planned Interventions
<ol style="list-style-type: none"> 1. Equal participation granted to members on matters geared towards development activities to both the infected and those living negatively. 2. Sensitization of employees and council members on HIV/AIDS preventive and control measures. 3. Strengthening and supporting school family initiative in all primary schools. 4. Guidance and counselling to children living with HIV/AIDS 5. HRH for deployment to TB care points to be screened.
Budget Allocation (Billion) : 250,000

iii) Environment

Issue of Concern : Destruction of school infrastructure by heavy wind, Disposal of Health Care Waste, Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change that affects agricultural production, Degraded environment
Planned Interventions
<ol style="list-style-type: none"> 1. Planting of trees in government aided primary schools 2. Appropriate segregation at points of production, appropriate transportation and appropriate disposal. 3. Training of farmers on conservation and climate smart agriculture 4. Encourage planting of trees for fuel wood 5. Use of improve seeds and water conservation technologies to enhance production

6. Environmental restoration and Sensitization of Communities on environmental issues, Tree planting, limited use of drilling Polymers & Agro-Forestry
Budget Allocation (Billion) : 300,000
iv) Covid 19
Issue of Concern : <ol style="list-style-type: none"> 1. The District Local Revenue has been greatly affected due to the closure of the market sector. This has resulted to stalled activities in the District since Local Revenue (Unconditional grant) which supports the funding of district activity to about 40% has been affected 2. Closure of Schools/Institutions due to the prevalence of COVID 19 has stalled the production of qualified labor force. 3. Stigma and social discrimination among councilors and staff members where the individuals identified to be infected by the pandemic are isolated from the mass. 4. Awareness creation has not been in place to sensitize the beneficiaries on existing legislation and program 5. Poor hygiene and sanitation and lack of knowledge on COVID 19 in schools 6. Community spread. 7. Inadequate food rich in nutrient to boost body immunity and Failure to adhere to SOPs by Farmers 8.
Planned Interventions

<ol style="list-style-type: none"> 1. Service delivery should be promoted with proper standards operating procedures adhered to; this is through household Visits for the vulnerable groups. 2. Hygiene and sanitation promotion should be regularly practiced by the District staff and Councilors through health inspection to avoid the increasing prevalence of the pandemic. 3. Sensitize Stigma should end among communities to encourage a healthy community sustainability. 4. Lobbying from development partners to support sustainable income generating projects for the vulnerable groups such as food Reli health care services, and special grants among others. 5. Building the capacity of school COVID 19 committee members. 6. Monitoring and support supervision on Standard Operation Procedures (SOPs) 7. Provision of hand washing facilities, temperature guns, hand washing soap, hand sanitizer, disinfectant liquids and back pack-plastic spray plasti 8. Strengthen risk communication and the prevention messages, distribute SOPs equipment and IEC materials. 9. Provide psycho social support. 10. Distribute vegetable seeds to households
Budget Allocation (Billion) : 200,000

V) Nutrition

Issue of Concern : Food insecurity and Hunger
<p>Essentially, food security encompasses four dimensions: food availability; economic and physical access to food; food utilization; and, stability over time. According to FSNA (2019), 55% of households are food insecure and 28% of households have food stocks in Kole district (FSNA, 2019).</p>

<p>Underlying causes of malnutrition at household level</p> <p>Nutrition problems at household and community level is due to Limited access to and utilization of nutrition sensitive services by children under 5 years, school age children adolescent girls, pregnant and lactating women and other vulnerable groups.</p> <p>In Kole district these causes are manifest in the following ways: low food availability and access, Low N/S of women, Low birth spacing, Parental - stress, Poor hygiene practices, poor sanitation practices, low access to water and limited use of health services (Link NCA, 2019).</p> <p>Basic causes of malnutrition at community/organizational level</p> <p>The basic causes of malnutrition in Kole district include; Low income sources, low social support to women and early marriages (Link NCA, 2019). Nutrition problems at organizational level is due to;</p> <ul style="list-style-type: none"> • Weak enabling environment for scaling up nutrition specific and nutrition sensitive services: Organizational/society level; • Weak nutrition coordination and partnerships at all levels. • Poor planning, resource mobilization, financing and tracking of nutrition investments. • Weak institutional and technical capacity for scaling up nutrition actions. • Weak nutrition advocacy, communication and social mobilization for nutrition. • Incoherent policy, legal and institutional frameworks for nutrition. • Limited nutrition evidence and knowledge management along with multi-sectoral nutrition information system for effective decision making <p>Increased prevalence of malnourishment among different Age Groups in the Community.</p>
<p>Planned Interventions:</p> <p>Intensify production of diverse, safe and nutrient dense plant, fish and animal based foods at household level.</p> <ul style="list-style-type: none"> • promote access to diverse, safe and nutrient dense crop, fish and animal foods. • Promote utilization of diverse, safe and nutrient dense crops, fish and animal foods. • Promote trade, industry and investments in scaling up nutrition. <p>Engaging the different Water Users on the importance of ensuring Food Security, Balanced Diet and the best Agronomic practices that could enhance constant food supply at Household Level, Follow up on Households and Community Agronomic Practices and measures being put in place to enhance balance diet</p>

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Budget Allocation (Billion) : 175,000