

Vote Budget Framework Paper FY 2021/22

VOTE: 533 MASAKA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

Masaka District Budget Framework paper (BFP) for the financial year 2021/2222 has been developed in sync with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/2025) Vision 2040, sustainable development goals and policy guidelines from the different line ministries and agencies. It is worthy to that as the country shifts to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. The BFP for financial year 2021/2022 is extracted from the second year in the DPP III. Developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters however 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.

Funding for this BFP 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 RHSP, GAVI, World health Organization, UNICEF among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Limited wage bill, disasters which have continuously destroyed Crops in communities, 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 financial year 2021/2022

For God and My Country



Jude Mbabali
LC V Chairperson Masaka
Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs)

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	13,808,771,267	3,452,192,816	8,274,532,852	8,474,532,852	8,674,532,852	8,874,532,852	9,074,532,852
	Non-wage	7,989,332,603	555,494,653	6,865,990,387	7,065,990,387	7,565,990,387	8,065,990,387	8,565,990,387
	LR	804,261,441	160,852,000	355,402,791	455,402,791	555,402,791	655,402,791	755,402,791
	OGTs	9,267,205,578	349,021,000	1,843,499,809	1,935,674,799	2,032,458,539	2,134,081,466	2,240,785,540
Development	GoU	2,444,396,298	814,798,766	1,386,050,318	2,386,050,318	3,386,050,318	4,386,050,318	5,386,050,318
	LR				-	-	-	-
	OGTs				-	-	-	-
	Ext Fin.	547,098,000	44,897,000	357,726,000	457,726,000	557,726,000	657,726,000	757,726,000
GoU Total(Incl. LR+OGT)		34,313,967,187	1,880,166,419	18,725,476,157	20,317,651,147	22,214,434,887	24,116,057,814	23,814,434,887
Total GoU+ Ext Fin		34,861,065,000	1,925,063,419	19,083,202,157	20,775,377,147	22,772,160,887	24,773,783,814	24,572,160,887
Grand Total		34,861,065,000	1,925,063,419	19,083,202,157	20,775,377,147	22,772,160,887	24,773,783,814	24,572,160,887

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY 2019/20 (Y-1)

Masaka District planned to receive a total of UGX 27,047,725,000 in the FY 2019/20. By the end of the fourth quarter, the District was able to receive a total of UGX 24,988,146,000 representing 92% of the budget. This performance is below 100% target for the fourth quarter because of under performances seen under External Financing, which performed at 59%, other government Transfers that also performed at rate of 23% and locally raised revenues that performed at 72%. However, Conditional Government Transfers that performed at tune over 100%. This over performance is relatedly Ugx 165,530,300 was received as COVID-19 Funds which were allocated to Health department and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the cumulative expenditure performance was Ugx 24,839,931,000 (92%), out of the revenue received of Ugx 13,100,338,000 was spent on wages. However, by the end of quarter four, the District through its department had 92% and 99% of the Budget spent and Releases Spent respectively. The cumulative expenditure with in departments is 24,839,931,000=, the balance of 148,215,000= is for payment of staff salaries over due in quarter four. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for wage due to delays in the identification.

Performance as of BFP FY 2020/21 (Y0)

Masaka District planned to receive a total of UG.X. 27,047,725,000 in the FY 2020/2021. By the end of First Quarter, the District was able to receive a total of UG.X. 6,635,112,000 representing 19% of the budget. This performance is below 25% target for the first quarter because of under performances seen under External Financing which performed at 8%, other government Transfers that also performed at rate of 4% and locally raised revenues that performed at 20%. However, Discretionary Government Transfers that performed at tune over 25%. This over performance is related to DDEG funds that were released a third of the approved budget and spent accordingly. All the Funds from the Single Treasury Account (STA) were transferred to User-Accounts including LLGs, the expenditure performance was UG.X. 5,117,677,000 (77%), out of the revenue received of UG.X. 3,151,483,000 was spent on wages. However, by the end of quarter under review, the District through its department had 15% and 77% of the Budget spent and Releases Spent respectively. The expenditure with in departments is 5,117,677,000= leaving the balance of UG.X.1, 517,435,000= unspent. However, out of UG.X.1,517,435,000, 19.8%, 47.5%, 32.7% and 0.03% is for payment of staff salaries overdue, non-wage activities, Domestic Development and Donor Development respectively in quarter one being funds waiting for the completion of the projects. On the disbursement and expenditure side, with the exceptional of Production and Marketing, Education and Internal Audit, the rest of departments performed normally. The Departmental expenditure performance was generally good except for development and wage due to delays in the identification.

Planned Revenue for FY 2021/22 (Y1)

Masaka district expects to receive a total of UG.X. 34,861,065,000, representing about 22.4% increase from FY 2019/20 Budget. The increase is attributed to the reforms of inter government transfers using Online transfer Information Management System (OTIMS). In addition, other Development Partners such as RBF revised their indicative Planning Figures for FY 2021/2021 upwards. Central Government Transfers accounts for 96% of the revenue forecast while local revenue and external financing account for about 1.7% and 2.4% respectively. Of the CGT, Conditional Government Transfers will account for 76.7% whilst Discretionary Government Transfers and Other Government Transfers will account for 10.3% and 13% of the District projected revenue for FY 2020/2021 respectively. Overall, the District revenue forecast will have 33.9% spent on wage recurrent, 38.4% spent on non-wage recurrent and 7.7% will be spent on Development (domestic) while 3.1% will be spent on Development supported by partners.

Planned Outputs for FY 2021/22 (Y1)

Planned outputs for the FY2021/22 will include;

Construction Two Classroom block with an office and Supply of 36 three seater desks at Kyengerere Primary School in Buwunga S/C, Construction of five stance lined pit latrines at Kikonda P/S in Kyesiiga S/C, Zzimwe COPE P/S Kyanamukaaka S/C, Lukodde Moslem P/ S in Kyanamukaaka S/C, Lukodde St. Francis in Kyanamukaaka S/C, Kamuzinda COPE P/S in Kyanamukaaka S/C, Golooba P/S in Bukakata S/C, Supply and Delivery of 18 Three seater desks at Kabanda P/S in Kyesiiga S/C and 18 Three seater desks at Green Valley P/S in Bukakata S/C, Construction of four stance lined pit latrines at Kabanda P/S, Buyaga HCII and Bukakata HCIII, Supply of improved trees for Planting in the whole District, Put in place the Demonstration Areas for Private business and one-stop for Interaction between business and Private sector, Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Disease, Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Preventive programs for NCDs implemented, Reproductive Health services and age appropriate information provided, Increased DPT3 coverage, Reduction in Maternal mortality, Increased deliveries in health facilities, Renovation of Buwunga HCIII, Senior citizens grant extended to 2000 people aged above 80 years, 7 PWD groups benefited from Special Grants for Persons with Disabilities, Probation officer and CDOs capacity to deliver social care and support to the most vulnerable enhanced, 10 Assistive devices procured and distributed to most needy PWDs, Operations of Kijjabwemi PWDs rehabilitation center funded, Recovery of Youth livelihood Programme funds enhanced, 25 Women groups benefited from Uganda Women entrepreneurship Programme, Gender Based Violence prevention and management activities implemented, District GBV shelter operations supported, GEWE advocacy and networking days (Women's day) and commemorated, Gender and equity compliance trainings conducted, Women council activities for enhancing, In development processes supported, Parenting initiatives implemented, Family support institutions strengthened (District Probation Office and other, Community Mobilization and sensitization campaign programmes undertaken for Increased uptake of government programmes, State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups, 91 Village Savings and Loans Associations established, CDOs and Parish chiefs retooled (Provided with transport means), 1 Community Development Centre renovated and equipped, Integrated Community Learning for Wealth Creation implemented, CDMIS established and operationalized, Youths, Women, PWD's, Older persons sensitized on to participate and benefit from government and non-government development interventions, Capacity of

Community Based structures built (FAL groups, PDCs, Community Own Resource Persons, and Community Based informal groups to trigger and deliver community based advocacy, social mobilization and behavioral change communication on nutrition interventions, 20 Surveillances of Banana diseases and pests, Seven Apex Farmers Cooperative Societies formed each for Apiary, Coffee, Fruits, Fish Farmers, Poultry, Dairy and Piggery, Seven Apex Farmers Cooperative Societies given Capacity Development Skills, ICT- Applications in Agriculture Extension, 5 Profitability calculations disseminated to Apiary, Coffee, Fruits, Fish, Dairy and Piggery, 200 Village Agents Registered and Trained, 7,000 Commercial Farmers Registered with the Village Agent System, 500 MoUs done between Farmers and Traders/Exporters, 60 Traders/Exporters Registered, 78-Demonstrations assessed, 2 per Parish, 78-Technology sites established per Parish Demonstration, 4-Acre Model Farmers Selected, 20 House Holds Trained around the Model Farm, Value Chain data reports collected by Village Agents, District level Agro-Business platform supported, 5 Technology Incubation Centers established, Pests and disease control Policies disseminated, 15 lap top computers, 3 Desktop Computers and 6 Printers procured, Small Irrigation Scheme implemented and coordinated, Catchment management plans developed, Degraded local forest reserves and catchment areas planted with trees, Inventory of government land developed, Environmental education & competitions promoted in schools, Climate change and disaster reduction integrated in planning, budgeting and reporting, Wetland coverage increased, Tree nurseries set up, a. **Routine Manual Maintenance of the following Roads:** 1. Birinzi -Birinzi shrine. 2. Nkoma-Buyaga- Baale.3 . Kisasa- Makonzi. 4. Bulayi- Kigato- Kiyumba, 5.Kitengesa- Lugazi- Narozaali.6. Bunna- Katinyondo.7.Kabanda- Katikamu- Kyatokolo. 8.Kyantale- Majiri.9. Nakiyaga- Tekera. 10.Kanywa- Minyinya- Nkuke.11. Majiri- Mulema- Katikamu.12.Buliro- Kitunga .13. Buyinja- Kyambazi. 14. Bukunda- Manzi- Kamuzinda .15. Kasanje- Kalingoma- Kyote.16. Kanamusabala- Lukindu- Zzimwe.17. Bukeri- Namirembe 18. Lwemodde- Katikamu- Kalokoso. 19. Lwaggulwe- Mweruka- Kasanje .20. Bbaale- Kayembe- Nakigga. **b. Mechanised Maintenance of the following Roads:** 1. Kyanamukaaka- Bukunda. 2. Kisasa- Makonzi. 3. Bunna -Katinyondo. 4. Bukeri/Kaapa- Luzinga- Kamwozi. 5.Kidda- Kijjonjo- Kamwozi.6.Nkuke -Gulama- Bisanje. 7.Butano- Kyasa Landing site.8. Lwannunda- Gulama.9.Kanywa- Minyinya- Nkuke. 10.Majiri- Mulema- Katikamu. 11. Buliro- Kitunga.12.Buyinja- Kyambazi .13.Bukunda- Manzi- Kamuzinda .14 Kasanje- Kalingoma- Kyote. 15. Kanamusabala- Lukindu- Zimwe. 16. Lwemodde- Katikamu -Kalokoso. 17.Luvule- Nabugabo. 18.Mitemula- Nakiyaga .19. Kyanamukaka- Buyaga. 20.Bbaale -Kayembe- Nakigga **c. Community Access Roads Maintained in the following Sub counties:** Bukakata, Buwunga, Kyanamukaka and Kyesiiga, Four PBS Performance Reports put in place, LGBFP for FY 2022/2023 submitted, National Assessment for FY 2020/2021 coordinated, LLGs Supported and supervised, Staff and Political Performance Improvement coordinated, 20 Boreholes Rehabilitated, 25 Villages with improved Sanitation, 70 Baseline Survey sites, 108 Inspection visits coordinated, 4 Boreholes Constructed, Piped Water extended, Thirteen of 10,000 litres HDPE Tanks Supplied and Installed at Institutions in the District, Three of 50,000 Litres Rainwater Harvesting Masonry Tanks constructed at Institutions, Two Public Latrines constructed in Rural Growth Centers, 47 Water Samples Collected and Tested, Review the District Budget, monitor and evaluate Projects for the District and Partial Construction of new District Administration Block.

Medium Term Plans

The expects to have completed the following: Construction Two Classroom block with an office and Supply of 36 three seater desks at Kyengerere Primary School in Buwunga S/C, Construction of five stance lined pit latrines at Kikonda P/S in Kyesiiga S/C, Zzimwe COPE P/S Kyanamukaaka S/C, Lukodde Moslem P/ S in Kyanamukaaka S/C, Lukodde St. Francis in Kyanamukaaka S/C, Kamuzinda COPE P/S in Kyanamukaaka S/C, Golooba P/S in Bukakata S/C, Construction of four stance lined pit latrines at Kabanda P/S, Buyaga HCII and Bukakata HCIII, Supply of improved trees for Planting in the whole District, Put in place the Demonstration Areas for Private business and one-stop for Interaction between business and Private sector, Reduced morbidity and mortality due to HIV/AIDS, Two PBS Performance Reports put in place, LGBFP for FY 2022/2023 submitted, National Assessment for FY 2020/2021 coordinated, LLGs Supported and supervised, Staff and Political Performance Improvement coordinated, 20 Boreholes Rehabilitated, 25 Villages with improved Sanitation, 70 Baseline Survey sites, 108 Inspection visits coordinated, 4 Boreholes Constructed, Piped Water extended, Thirteen of 10,000 litres HDPE Tanks Supplied and Installed at Institutions in the District, Three of 50,000 Litres Rainwater Harvesting Masonry Tanks constructed at Institutions, Two Public Latrines constructed in Rural Growth Centers, 47 Water Samples Collected, Maintained all the District and Community Access Roads and Tested, Review the District Budget, monitor and evaluate Projects for the District and Partial Construction of new District Administration Block.

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 programmes. The Vote is also committed to attainment of results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Digital Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increase ICT penetration and use of ICT services for social and economic development.							
Sub Programme 1: Enhance Usage of ICT							
Sub Programme Objectives <ul style="list-style-type: none"> Strengthen budgeting and resource mobilization 							
Intermediate Outcomes: <ul style="list-style-type: none"> Improved service delivery Increased usage of e-services Improved access to information Improved digital human resource 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of district services or information accessed online	2020/21	25%	40%	60%	70%	80%	90%
% of ICT hardware maintained and repaired	2020/21	40%	50%	70%	60%	75%	80%
Proportion of staff satisfied with the ICT services	2020/21	30%	50%	60%	70%	75%	80%
NDP III Programme Name: Public Service Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							

1. Sub Programme 1:Strengthening Accountability							
Sub Programme Objectives							
Intermediate Outcomes: <ul style="list-style-type: none"> Improved compliance to rules, procedures and regulations. Improved Quality of services delivered. Improved Performance at district level. Harmonized pay structure in the public service. Improved compliance to recruitment guidelines by service commissions. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Public Officers receiving salary according to the approved pay plan	2020/21	50%	50%	60%	90%	100%	100%
Level of beneficiaries' satisfaction with services provided.	2020/21	20%	30%	50%	60%	70%	80%
level of compliance to recruitment guidelines by service commissions.	2020/21	30%	60%	65%	70%	80%	100%
Reduction of administration complaints against public officers.	2020/21	25%	30%	40%	50%	60%	70%
Sub Programme 2:Government Structures and Systems							
Sub Programme Objectives							
<ul style="list-style-type: none"> 							
Intermediate Outcomes: <ul style="list-style-type: none"> Improved Efficiency of Service delivery structures of government 							

<ul style="list-style-type: none"> Improved alignment of employees' competences and qualifications with job roles Improved access to Archives reference materials Improved Timeliness in implementing approved structures 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
LG with structures aligned to their mandate and the National Development Plan	2020/21	20%	40%	50%	60%	70%	80%
Percentage of Public officers whose qualification and competences are aligned to their jobs	2020/21	30%	40%	50%	55%	70%	75%
% of Archives reference materials accessible in time	2020/21	20%	55%	60%	65%	70%	80%
Timeliness in filling declared vacant positions	2020/21	15%	40%	50%	60%	70%	100%
Sub Programme 3: Human Resource Management							
Sub Programme Objectives							
Intermediate Outcomes: <ul style="list-style-type: none"> Improved Quality of the Civil Service Improved integrity and work ethics Improved effectiveness in management of rewards, sanctions and disputes in the Public Service 							

- Improved efficiency, effectiveness and in Payroll management and in the Public Service
- Improved affordability and sustainability of the pension scheme
- Improved talent and knowledge retention in the public service
- A comprehensive staff Training, Capacity development and knowledge management program developed and implemented
- Increased adoption of electronic document management systems

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent staff % of employees leaving the service on grounds other than due to retirement or dismissal % of Strategic Positions with qualified officers available for succession	2020/21	20%	40%	50%	65%	70%	80%
	2020/21						
	2020/21						
% of Public Officers whose performance is progressive	2020/21	30%	35%	40%	60%	70%	100%
% of employees earning salary according to their salary scales % of LGs requesting for wage, gratuity and pension supplementary % of staff accessing payroll within 30 days after assumption of duty Percentage of LGs paying salary and pension by 28th	2020/21	20%	30%	50%	60%	70%	90%

% reduction in accumulated pension and gratuity arrears	2020/21	30%	40%	50%	60%	70%	80%
% of retirees accessing retirement benefits on the due date	2020/21	35%	40%	45%	50%	60%	75%
Proportion of the Training Plan implemented	2020/21	30%	35%	50%	55%	70%	80%
Average process turnaround time (Minutes) for retrieval of records	2020/21	20%	40%	60%	70%	80%	90%
% of records lost due to poor storage conditions	2020/21	10%	30%	25%	15%	10%	5%
Sub Programme 3: Business Process Reengineering and Information Management							
Sub Programme Objectives							
Intermediate Outcomes: <ul style="list-style-type: none"> Increased Public confidence in the transparency of selection and recruitment processes Improved turn-around time in accessing public information Improved turn-around time in accessing public information 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of clients able to access the required information through institutional websites	2020/21	30%	35%	40%	50%	60%	80%

Percentage of population knowledgeable about the district	2020/21	25%	40%	45%	60%	70%	80%
% of the Public that views the recruitment process as skills and merit based	2020/21	25%	40%	50%	60%	75%	75%

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i> <ol style="list-style-type: none"> Coordination, monitoring and reporting systems strengthened Increased capacity for development planning both at Higher and LLGs 							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: <ul style="list-style-type: none"> Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: <ol style="list-style-type: none"> Improved development results 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 prior year external audit recommendations implemented	2020/21	30%	40%	55%	60%	70%	80%

Percentage of internal audit recommendations implemented	2020/21	30%	45%	55%	60%	70%	75%
External auditor ratings (unqualified)	2020/21	20%	50%	45%	40%	45%	50%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase Local revenue by 10% per year for five years 2. Increase the alignment between the Annual Budgets and NDPIII from 5% to 10%. 3. Maintain the proportion of supplementary budget expenditure within 3%. 							
Sub Programme : Resource mobilization and budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome							
Increased Mobilization and sensitization of communities'/tax payers on their obligation to pay taxes.							
Increased Identification, assessment, enumeration and registration of all businesses in the District.							
Established revenue data bank for all revenue sources.							
Increased enforcement and monitoring of revenue collection.							
Increased collection of data from LLGs and alignment of vote work plans with NDPIII							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of tax payers Mobilized & sensitized	2019/2020	50	55	61	67	74	81

Percentage of businesses Identified, assessed Enumerated & registered	2019/2020	55	61	67	74	81	89
Percentage of revenue sources captured in the Data bank	2019/2020	60	66	73	80	88	97
Percentage of revenue collected	2019/2020	29	32	35	39	43	47
Frequency of data Collection as a %	2019/2020	60	66	73	80	88	97
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased capacity for development planning both at Higher and LLGs Improved capacity for Plan implementation focussing on results Coordination, monitoring and reporting systems strengthened Increased capacity to generate and use of District data for development 							
Sub Programme 1: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives <ul style="list-style-type: none"> Increased efficiency and effectiveness in the preparation and implementation of the Plan Strengthen capacity for implementation to ensure focus on results Strengthen coordination, monitoring and reporting systems Strengthen the capacity of the statistical system to generate data for District Development 							
Intermediate Outcomes: <ul style="list-style-type: none"> Increased alignment of district budget/ work plan to DDP III on an annual basis Effective and efficient allocation and utilization of public resources Enhanced use of data for evidence-based policy and decision making Improved public policy debates/meetings and decision making 							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Budget/work plan alignment to DDP III	2020/21	70%	73%	75%	79%	80%	83%
Data usage in district Planning and budgeting	2020/21	50%	53%	55%	60%	65%	70%
Proportion of key indicators up-to-date with periodic data	2020/21	65%	69%	72%	75%	76%	77%
Proportion of DDP III baseline indicators up-to-date & updated	2020/21	70%	73%	74%	75%	77%	80%
Percentage of budget released against originally approved budget	2020/21	107%	106%	105%	104%	103%	102%
Percentage of funds absorbed against funds released	2020/21	98%	98%	99%	99%	100%	100%
Proportion of government programmes monitored and evaluated	2020/21	70%	73%	73%	74%	75%	80%
Sub Programme 2: Resource Mobilization and Budgeting							
Sub Programme Objectives <ul style="list-style-type: none"> Strengthen budgeting and resource mobilization 							
Intermediate outcome <ul style="list-style-type: none"> Improved budget credibility 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance of the District Budget to DDP III (%)	2020/21	90%	91%	92%	93%	94%	95%

NDP III Programme Name: Human Capital Development Program

NDP III sub Programme: Population Health, Safety and Management

Sub Programme Objectives

1. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.
2. Improve maternal, adolescent and child health services at all levels of care.
3. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.
4. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information.
5. Reduce teenage pregnancy and unmet need for FP.
6. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices.

Intermediate Outcomes:

1. Reduced Mortality due to high risk Communicable Diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis).
2. Reduced mortality due to NCDs.
3. Reduced Maternal and under 5 Mortality Rate.
4. Increased proportion of the population accessing universal health care.
5. Reduced teenage pregnancy rate and unmet need of family planning.
6. Increased access to safe water supply, basic sanitation and hand washing.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Mortality due to communicable diseases	2019/20	25%	21%	15%	10%	5%	<5%
% Mortality due to non-communicable diseases	2019/20	15%	10%	<5%	<5%	<5%	<5%
MMR	2019/20	440	350	325	300	250	<150
Under 5 mortality	2019/20	30	25	20	15	<5	<5
Proportion of the population accessing Universal health care	2019/20	65%	70%	85%	90%	>90%	>90%
Teenage pregnancy rate	2019/20	35	30	20	15	10	<5
Proportion of the population accessing safe water.	2019/20	65%	70%	75%	80%	85%	>85%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased average years of schooling from 6.1 to 11 years; - Increased learning adjusted years of schooling from 4.5 to 7 years; -Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;							
Sub Programme: Education and Skills Development.							
Sub Programme Objectives: : improve the foundation for Human Capital Development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Intervention: Equip and support all lagging schools to meet basic requirements and minimum standards							
50% of primary school teachers	2019/20	20	25	30	35	40	45

trained in EGRA and EGMA methodologies by 2025							
65% of primary schools implementing EGRA and EGMA methodologies by 2025	2019/20	40	45	50	55	60	65
% of schools with EGMA and EGR primers	2019/20	40	45	50	55	60	65
Intervention: Implement a needs-based approach to establish a pre-school class in public schools							
35% of Pre-primary schools meeting the BRMS by 2025	2019/20	10	15	20	25	30	35
70% of Primary schools meeting the BRMS by 2025	2019/20	45	50	55	60	65	70
Sub Programme : Institutional Strengthening and Coordination							
Sub Programme Objectives: : Improve The Foundation for Human Capital Development							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Intervention: Implement An Integrated ICT Enabled Teaching School Level Inspection And Supervision							
25% of schools using ICT enabled teaching and learning by 2025	2019/20	0	-	10	15	20	25
25% of teachers with ICT proficiency.	2019/20	0	-	10	15	20	25
130 ICT Teachers Recruited	2019/20	0	-	33	33	33	33
50% of primary school teachers trained in EGRA and EGMA methodologies by 2025	2019/20	20	25	30	35	40	45
65% of primary schools implementing EGRA and EGMA methodologies by 2025	2019/20	40	45	50	55	60	65
% of schools with EGMA and EGR primers	2019/20	40	45	50	55	60	65
Intervention: Implement a needs-based approach to establish a pre-school class in public schools							

35% of Pre-primary schools meeting the BRMS by 2025	2019/20	10	15	20	25	30	35
70% of Primary schools meeting the BRMS by 2025	2019/20	45	50	55	60	65	70

NDP III Programme Name: Community mobilization and Mindset change

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent.

Increased participation of families, communities and citizens in government development initiatives by 70 percent.

Increased proportion of population informed and guided on shaping the mindsets /attitudes.

Increased households engaged in cultural and creative industries for income generation.

Increased community awareness of negative and/or harmful religious, traditional/cultural practices and beliefs.

Increased awareness of the national vision, interest and common good for the citizenry.

Increased uptake and /or utilization of public services like education, health, social protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels.

Increased Adult Literacy rate

Increased integrity and accountability in the formal, informal and all communities

Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality

Sub Programme: Community sensitization and Empowerment

Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for participation in district development programs

Intermediate Outcome:

Increased proportion of families, citizens and communities informed about district and community development programmes from 40 to 80 percent.

Increased participation of families, communities and citizens in development initiatives by 70 percent.

Increased number of women and girls participating in the integrated community learning and wealth creation program (ICOLEW)

Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels.

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families and communities informed about government programs	40	40	45	50	65	75	80
% of communities participating in Development initiatives	30	30	35	45	55	65	70
Proportion of the district population that is literate	65	65	70	75	80	85	90
No of sensitizations conducted on government services like Education, Health, Child protection services	40	40	50	55	60	65	70

NDP III Programme Name: Agro-Industrialization Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- ❖ Increased production volumes of agro-enterprises
- ❖ Increased water for production storage and utilization
- ❖ Increased food security
- ❖ Increased employment and labor productivity
- ❖ Improved post-harvest management
- ❖ Increased storage capacity
- ❖ Increased processed agricultural products
- ❖ Increased agricultural exports
- ❖ Improved quality and standards of agricultural products
- ❖ Increased access and utilization of agricultural finance
- ❖ Improved service delivery

Sub programme 1. Agricultural production and productivity

Sub programme objectives:

- Increase production and productivity

Sub programme2. Storage, agro-processing and value addition

Sub programme objectives:

- Improve post-harvest handling and storage of agricultural products
- Improve agro-processing and value addition
- Increase agro-processing of the priority products

Sub programme3. Agricultural market access and competitiveness

Sub programme objectives:

- Increase market access and competitiveness of agricultural products in domestic and international markets

Sub programme4. Agricultural financing

Sub programme objectives:

- Increase the mobilization, equitable access and utilization of agricultural finance

Sub programme5. Agro-industrialization programme coordination and management

Sub programme objectives:

▪ Strengthen institutional coordination for improved service delivery							
NDP III Program Name: Private Sector Development							
NDP III Program Outcomes contributed to by the Intermediate Outcome: Increased competitiveness of the private sector drive sustainable inclusive growth.							
LGDP Program: Private Sector Development							
Program Objectives: <ul style="list-style-type: none"> • Increase non-commercial lending to the private sector in key growth sectors • Increase competitiveness of the private sector to drive sustainable inclusive growth • Promote local content in public programs 							
Intermediate Outcome: <ul style="list-style-type: none"> • Local content in public programs promoted • Interest free loans provided under emyooga • EMYOGA SACCOs registered and supported • Cooperatives strengthened and supported • Businesses registered and formalized 							
Intermediate Outcome Indicators	Intermediate Outcome Indicators						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of businesses accessing interest Free loans	2019/20	0%	10%	15%	25%	30%	50%
Number of enterprises benefiting from non-commercial lending institutions	2019/20	0	40	50	60	80	100
Number fully registered and supported EMYOGA and SACCOs	2019/20	0	54	54	54	54	54
Percentage of local content in public programs	2019/20	10%	15%	20%	30%	40%	50%
Number of cooperatives strengthened and supported to develop	2019/20	25	30	40	50	55	75

Percentage of businesses registered and formalized.	2019/20	10%	20%	30%	40%	50%	55%
Percentage contracts and sub contracts awarded to local firms	2019/20	10%	15%	20%	25%	30%	35%
Number of entrepreneurs mobilized and trained to get interest free loans	2019/20	0	100	300	400	500	550
Number of Emyooga SACCOs trained and supported to continuous growth	2019/20	0	54	54	54	54	54
Number of businesses registered in Growing Centers	2019/20	80	100	150	180	200	220
Number of contract and sub contracts issued to local firms per year.	2019/20	10	50	70	80	100	110
Number of mobilized cooperatives for trainings, AGM and Audits	2019/20	10	30	50	70	80	85
Number of co-founded and secured stores coffee hullers and maize mills	2019/20	12	15	25	35	50	55
Number of businesses registered	2019/20	50	75	100	150	200	220
Number of firms mobilized to take contracts	2019/20	50	60	70	80	100	110

NDP III Programme Name: Integrated Transport Infrastructure and services.

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i) Reduce average travel time (min per Km)
- ii) Reduce freight transportation costs (per ton per km):
- iii) Reduce unit cost of building transport infrastructure, per Km
- iv) Increase average infrastructure life span
- v) Reduce fatality and causality per mode of transport

Sub Programme 1: Increase capacity of existing transport infrastructure and services

Sub Programme 2: Rehabilitate and maintain transport infrastructure.

Sub Programme Objectives

- Optimize road transport infrastructure and services investment.
- Reduce the cost of transport infrastructure and services
- Prioritize transport asset management
- Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services

Intermediate Outcomes:

- Reduce average travel time (min per Km)
- Reduce freight transportation costs (per ton per km):
- Reduce unit cost of building transport infrastructure, per Km
- Increase average infrastructure life span
- Reduce fatality and causality per mode of transport

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	224/25	2025/26
Salaries for works staff paid	2020/21	100%	100%	100%	100%	100%	100%
District and community access road in motorable (fair condition)	2020/21	45%	50%	55%	60%	65%	70%
Road equipment in good running condition	2020/21	50%	60%	70%	80%	90%	90%
Quarterly road committee reports prepared	2020/21	100%	100%	100%	100%	100%	100%
Monthly Monitoring and supervision reports for all contracted projects prepared	2020/21	70%	80%	90%	100%	100%	100%
Acknowledgements of Quarterly accountability reports	2020/21	100%	100%	100%	100%	100%	100%

Copies of Bills of quantities and specifications received by respective head of department	2020/21	100%	100%	100%	100%	100%	100%
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NDP III Programme Name: Governance and Security Programme Implementation Plan

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Improve on the corruption perception Index from 26 percent to 35% percent.

Sub Programme:

1. Review and enact appropriate legislation.

Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems.

Intermediate Outcome

1. Reduced corruption
2. Increased transparency and accountability

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Corruption Perception Index	2019/2020	50	55	61	67	74	81
Clearance rate of corruption cases	2019/2020	55	61	67	74	81	89
IG conviction rate of corruption cases	2019/2020	60	66	73	80	88	97

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

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Increase land area covered by forests
- ii. Increase land area covered by wetlands
- iii. Increase permit holders complying with ESIA conditions at the time of spot check
- iv. Increase the percentage of titled land
- v. Reduce land related conflicts

Sub Programme: Natural Resources, Environment and Climate Change

Sub Programme Objectives: Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands
Maintain and/or restore a clean, healthy, and productive environment.
Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources, Strengthen land use and management

Intermediate Outcome:

Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands
Maintained and/or restored a clean, healthy, and productive environment.
Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources, Strengthen land use and management
Increased percentage of titled land in the district
Reduced land related conflicts

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
No of Ha planted with indigenous and plantation forests	100	100	110	150	165	175	180
No. of men and women participating in tree planting/agroforestry	30	30	35	45	55	65	70
No of Ha of wetlands restored	50	50	60	65	70	75	80
Conserved and degraded wetlands demarcated and gazette	40	40	50	55	60	65	70
Wetland management plans developed and implemented	2	2	2	3	3	4	4
Catchment Management Plans prepared	0	0	2	2	2	4	4
No. of Ha of degraded mountainous areas restored.	0	0	100	100	200	200	250
Number of Tree Seedlings distributed and planted	20,000	20,000	25,000	50,000	100,000	100,000	150,000
Sub Programme: Land Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Increased percentage of titled land in the district Reduced land related conflicts							

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
No. of land management institutions trained in land management (DLBs and ALCs)	8	8	8	10	10	12	12
Retooling of Land Department	0	0	1	-	-	1	-
Percentage of land titled	20	20	25	30	35	40	45
Number of land titles issued	300	300	400	600	700	900	1000
Percentage of land titles issued and owned by women	5%	5%	10%	15%	20%	25%	30%
Number of land disputes reviewed and disposed	0	0	100	100	200	200	250
Proportion of districts with integrated physical and economic development plans	0	0	1	3	5	7	7
Number of Physical planning priorities profiled	0	0	1	5	8	9	10
NDP III Programme Name: Sustainable Development of Petroleum Resources							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase contracts awarded to Ugandan firms in the oil and gas value chain; i. Improve the National Natural Resource Governance							
Sub Programme: Mid-stream							
Sub Programme Objectives: Enhance Quality Health, Safety, Security and Environment (QHSSE) To enhance local capacity to participate in oil and gas operations							

Intermediate Outcome: EACOP Project construction completed
QHSSE systems and standards popularized and implemented
Emergency response and disaster recovery plan popularized and implemented.
Disseminate and implement environmental and social management plan

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
No. of monitoring visits for EACOP construction processes(political/technical)	0	0	10	10	5	5	-
No of QHSSE meeting organized at district level	0	0	5	5	3	-	-
No of QHSSE meeting organized at district level	0	0	5	5	3	2	-
Disseminate and implement environmental and social management plan	0	0	5	5	10	5	-

NDP III Programme Name: Sustainable Energy Development

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- (i) Reduce share of biomass energy used for cooking
- (ii) Increase the share of clean energy used for cooking
- (iii) Increase national LPG uptake

Sub Programme:

Sub Programme Objectives: i) Increase adoption and use of clean energy; and
ii) Promote utilization of energy efficient practices and technologies.

Intermediate Outcome: Reduced share of biomass energy used for cooking
Increased the share of clean energy used for cooking
Increased district LPG uptake.

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Number of solar powered houses, water heaters, dryers, cookers and pumps installed	0	0	10	10	5	5	-
No. of households using improved cook stoves	0	0	5	5	3	-	-
Proportion of population using alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG	0	0	5	5	3	2	-

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Million Uganda Shillings						
NDP III Programme Sustainable Energy Development						
Sub Programme: Sustainable Energy Development	0	10,000,000	11,000,000	13,000,000	15,000,000	18,000,000
Total for the Programme	0	10,000,000	11,000,000	13,000,000	15,000,000	18,000,000
NDP III Programme Name: Sustainable Urbanization And Housing						

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Decrease the urban unemployment rate
- ii. Reduce the acute housing deficit of 2000 units by 20 percent;
- iii. Decrease the percentage of urban dwellers living in slums and informal settlements
- iv. Increase the proportion of tarmacked roads in the total urban road network from 20 km to 50 km; and
- v. Improve the efficiency of solid waste collection

Sub Programme: Urbanization and Physical Planning;

Sub Programme Objectives:

- i) Increase economic opportunities in cities and urban areas,
- ii) Promote urban housing market and provide decent housing for all,
- iii) Promote green and inclusive cities and urban areas,
- iv) Enable balanced, efficient and productive national urban systems;
- v) Strengthen urban policies, planning and finance.

Intermediate Outcome:

- i. Decreased the urban unemployment rate
- ii. Reduced the housing deficit
- iii. Decreased the percentage of urban dwellers living in slums and informal settlements
- iv. Increased the proportion of tarmacked roads in the total urban road network
- v. Improved the efficiency of solid waste collection from 30 percent to 50 percent.

Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Percentage coverage of solid waste management	10	10	20	40	50	60	65
Number of Urban Councils with PDPs guiding social services provision	1	1	2	4	5	7	8
Proportion of wetlands restored	0	0	3	6	8	9	10
Area (Ha) of green belts developed and protected	0	0	5	7	10	12	15
Length (km) of road islands developed and protected	10	10	30	60	100	150	200
Proportion of open spaces developed and protected (%)	0	0	10	20	30	40	50
Proportion of LLGs complying with physical planning regulatory framework (%)	10	10	30	50	70	80	100
Level of compliance to land use regulatory framework (%)	10	10	30	50	70	80	100

Sub Programme1: Increase capacity of existing transport infrastructure and services

Sub Programme2: Rehabilitate and maintain transport infrastructure.

Interventions

- Strategic transport infrastructure targeting tourism, Health centers, schools and agriculture.

- Provide Non-Motorized Transport infrastructure within urban areas
- Rehabilitate and maintain transport infrastructure i.e. URF adequately capitalized to fund maintenance costs
- Implement cost-efficient technologies for provision of transport infrastructure and services
- Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Payment of Salaries to 15 staff in the works department.	64.159	44.159	20
2.	Maintenance of District and sub county roads.	5,085.920	632.257	4,453.663
4.	Repair of 2No graders,1No wheel loader,4No tipper ,1No water bause,1No vibrio roller and 1 pick for the district	300	117.183	182.817
5.	Preparation of Quarterly road committee meetings	7.00	7.000	0
6.	Supervision and monitoring of all contracted works for both higher and lower local government	40	18.077	21.923
7.	Preparation of Quarterly accountabilities.	10.896	10.896	0
8.	Preparation of bills of quantities and specifications for all contracted projects.	10	0.500	9.5

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: <ul style="list-style-type: none">1) Poor Planning and Budgeting for gender related issues2) Weak Information dissemination about gender related issues.3) Inadequate data for gender collected and analyzed4) Unclear social safe guards to be implemented.5) Lack of Desk and Field appraisal of capital projects
Planned Interventions <ul style="list-style-type: none">1) Integration of gender and equity issues in development Plan, annual work plans and budgets2) Incorporating of gender issues in the BOQs for planned projects.3) Disseminating of gender policies, guidelines, circulars and reports to relevant stakeholders and display in public places4) Data collection, analysis and reporting on gender related issues in the district5) Discussion of gender related issues/reports in TPC meetings.6) Conducting both the desk and field appraisal of projects taking into consideration of gender issues.7) Encouraging women to participate in Planning and budgeting meetings.
Budget Allocation (Shillings) : 400,000/=

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme(Community Mobilization and mindset change)						
Sub Programme Name: Community sensitization and Empowerment	229,795,000	229,795,000	232,092,950	234,413,880	236,758,018	236,758,018
Sub Programme Name: Strengthening institutional support	4,000,000	4,000,000	4,040,000	4,080,400	4,121,204	4,121,204
Sub Programme Name: Civic Education & Mind-set Change	14,700,000	14,700,000	4,040,000	14,995,470	15,145,425	15,145,425
Total for the Programme	248,495,000	248,495,000	250,979,950	253,489,750	256,024,647	256,024,647

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

Table V5.1: Sub Programme Interventions and Planned Outputs

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
	Approved Budget	Proposed Budget				
NDP III :Community mobilization and mindset change						
Strengthening institutional support	14,000,000	14,000,000	15,000,000	16,000,000	17,000,000	18,000,000
Subtotal for the Sub programme	14,000,000	14,000,000	15,000,000	16,000,000	17,000,000	18,000,000
Total for the Programme	14,000,000	14,000,000	15,000,000	16,000,000	17,000,000	18,000,000

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III :PUBLIC SERVICE TRANSFORMATION						
2. Strengthening Accountability	14,000,000	20,000,000	25,000,000	25,000,000	26,000,000	28,000,000
3. Government Structures and Systems						
4. Human Resource Management	33,000,000	34,000,000	35,000,000	36,000,000	38,000,000	39,000,000
Subtotal for the Sub programme						
Total for the Programme						
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III :Digital Transformation						
Enhance Usage of ICT	12,200	18,000,000	19,000,000	20,000,000	21,000,000	22,000,000
Subtotal for the Sub programme	12,200	18,000,000	19,000,000	20,000,000	21,000,000	22,000,000
Total for the Programme	12,200	18,000,000	19,000,000	20,000,000	21,000,000	22,000,000
NDP III Programme: Development Plan Implementation						
Resource mobilization and budgeting	235,197	238,583	262,441	288,685	317,554	349,309
Accountability systems & service delivery	101,000	96,576	106,234	116,857	128,543	141,397
Subtotal for the Sub programme						
Development Planning, Research, Statistics and M&E	56,413,000,000	57,500,000	58,000,000	58,000,000	59,000,000	61,000,000
Total for the Programme	336,197	335,159	368,675	405,542	446,096	490,706
NDP III Programme :Human Capital Development Program						
Population Health, Safety and Management	4,337,262,759	4,554,125,897	4,781,832,182	5,020,923,379	5,271,969,899	5,535,685,848

EDUCATION SKILLS AND DEVELOPMENT	16,789,337,181	17,628,804,040	18,510,244,242	19,435,756,454	20,407,544,277	21,427,921,491
INSTITUTIONAL STRENGTHENING AND COORDINATION	102,000,000	107,100,000	112,455,000	118,077,750	123,981,638	130,180,719
TOTAL	16,891,337,181	17,735,904,040	18,622,699,242	19,553,834,204	20,531,525,914	21,558,102,210
NDP III Programme(Community Mobilization and mindset change)						
Sub Programme Name: Community sensitization and Empowerment	546,596,096	546,596,096	601,255,706	661,381,277	727,519,405	800,271,345
Sub Programme Name: Strengthening institutional support	4,000,000	4,000,000	4,400,000	4,840,000	5,324,000	5,856,400
Sub Programme Name: Civic Education & Mind set Change	13,300,000	13,300,000	14,630,000	16,093,000	17,702,300	19,472,530
Sector cross-cutting issues	-	700,000	770,000	847,000	931,700	1,024,870
Total for the Programme	563,896,096	564,596,096	621,055,706	683,161,277	751,477,405	826,625,145
NDP III Programme: Agro- industrialization						
<i>Sub Programme: Agricultural production and productivity</i>	732	768.6	805.2	841.8	878.4	915
Subtotal for the Sub programme	732	768.6	805.2	841.8	878.4	915
<i>Sub Programme: Storage, agro-processing and value addition</i>	25	26.25	27.5	28.75	30	31.25
Subtotal for the Sub programme	25	26.25	27.5	28.75	30	31.25
<i>Sub Programme: Agricultural market access and competitiveness</i>	12	12.6	13.2	13.8	14.4	15
Subtotal for the Sub programme	12	12.6	13.2	13.8	14.4	15

<i>Sub Programme: Agricultural financing</i>	15	15.75	16.5	17.25	18	18.75
Subtotal for the Sub programme	15	15.75	16.5	17.25	18	18.75
<i>Sub Programme: Agro-industrialization programme coordination and management</i>	25	26.25	27.5	28.75	30	31.25
Subtotal for the Sub programme	25	26.25	27.5	28.75	30	31.25
Total for the Programme	809	849.45	889.9	930.35	970.8	1011.25
NDP III Program: PRIVATE SECTOR DEVELOPMENT						
Strengthening Private Sector Institutional and Organizational Capacity	7,552.000	11,552.818	14,550,000	16,050,000	18,000,000	22,050,000
Subtotal for the Program	7,552.000	11,552.818	14,550,000	16,050,000	18,000,000	22,050,000
NDP III Programme Natural Resources, Environment and Climate Change, Land and Water Management						
Sub Programme Name: Natural Resources, Environment and Climate Change,	201,000,000	236,500,000	256,000,000	280,000,000	308,000,000	340,000,000
Sub Programme Name: Land Management	12,000,000	61,600,000	67,700,000	73,900,000	80,000,000	88,000,000
Total for the Programme	213,000,000	297,600,000	323,700,000	353,900,000	388,000,000	428,000,000
NDP III Programme Natural Resources, Sustainable Development of Petroleum Resources						
Sub Programme: Midstream	0	50,000,000	55,000,000	61,000,000	50,000,000	-
Total for the Programme	0	50,000,000	55,000,000	61,000,000	50,000,000	-

Million Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme Sustainable Energy Development						
Sub Programme: Sustainable Energy Development	0	10,000,000	11,000,000	13,000,000	15,000,000	18,000,000
Total for the Programme	0	10,000,000	11,000,000	13,000,000	15,000,000	18,000,000
NDP III Programme :Sustainable Urbanization And Housing						
Sub Programme: Urbanization and Physical Planning;	5,000,000	236,500,000	256,000,000	280,000,000	308,000,000	340,000,000
Total for the Programme	213,000,000	236,500,000	256,000,000	280,000,000	308,000,000	340,000,000
NDP III Programme: Governance and Security Programme Implementation Plan						
Review and enact appropriate legislation.	335,775	238,583	262,441	288,685	317,554	349,309
Accountability systems & service delivery	215,518	96,576	106,234	116,857	128,543	141,397
Total for the Programme	551,293	462,126	368,675	405,542	446,097	490,706

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

Table V5.1: Sub Programme Interventions and Planned Outputs

5. Sub Programme: Strengthening Accountability

Interventions:

- Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corrupt proceeds,
- Management and disposal of recovered assets

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Activation of the district integrity and anticorruption committee	1,000,000	1	
2.	Client charters developed and implemented	1,000,000	1	
3	Barraza program implementation scaled up	2,000,000	2	
4	Citizens' complaints concerning Maladministration in Public Offices handled	2,000,000	2	
5	Board of survey exercise carried out	5,000,000	5,000,000	
6	Regulating Procurement and disposal of Assets	5,000,000	5,000,000	

Sub Programme Human Resource Management

Interventions

	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Rewards and sanctions committee conducted	1,000,000		
2	Payrolls and staff pays slips printed	10,800	10,800	
3	Staff welfare maintained	6,000,000	6,000,000	
4	Staff attendance to duty monitored	10,000,000	10,000,000	
5	Line ministries consulted	2,000,000	2,000,000	

6	Records well maintained	8,000,000	8,000,000	
Sub Programme : Business Process Reengineering and Information Management				
Interventions: Develop a common public data information sharing platform				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Newsletters and district magazines printed	5,000,000	5,000,000	
2	Updating and maintain the website and social media handles	2,000,000	2,000,000	
3	Conducting talk shows	5,000,000	5,000,000	
4	Communication facilitated	2,847,944	2,847,944	
1. Sub Programme: Enhance usage of ICT in development				
Interventions				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Purchase of Laptops	5,000,000	5,000,000	
2	Purchase of a printer	2,000,000	2,000,000	
3	Repair and maintenance of ICT hardware	4,000,000	4,000,000	
2. Sub Programme : ICT Infrastructure				
Interventions:				
<ul style="list-style-type: none"> Extend broadband ICT infrastructure coverage at the district headquarters 				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Broadband connectivity extended to the new block	4,000,000	4,000,000	
3. Sub Programme : E Services				
Interventions:				

	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Website updated and maintained	1,000,000	1,000,000	
2	ICT needs assessed in key departments and LLGs	2,000,000	2,000,000	
4. Sub Programme ; Government Structures and Systems				
Interventions: Develop and enforce service delivery standards				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Monitored government programs and projects	20,000,000	20,000,000	
2	Paid all utilities at the district	5,000,000	5,000,000	
3	Maintained security at the district	7,000,000	7,000,000	
4	Facilitating staff movements i.e. fuel and travel inland	75,000,000	75,000,000	
5	Staff salary pension and gratuity paid	3,689,540,000	3,689,540,000	
6	Maintained vehicles	5,000,000	5,000,000	
7	Administration block Partially constructed	50,000,000	50,000,000	
8	Lower Local governments facilitated	857,784,101	857,784,101	
9	ULGA subscription made	6,000,000	6,000,000	
10	Office stationery procured	10,000,000	10,000,000	
6. Sub Programme: Strengthening Accountability				

Interventions:				
<ul style="list-style-type: none"> Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corrupti proceeds, Management and disposal of recovered assets 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocatio FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Activation of the district integrity and anticorruption committee	1,000,000	1,000,000	
2.	Client charters developed and implemented	1,000,000	1,000,000	
3	Barraza program implementation scaled up	2,000,000	2,000,000	
4	Citizens' complaints concerning Maladministration in Pub Offices handled	2,000,000	2,000,000	
5	Board of survey exercise carried out	5,000,000	5,000,000	
6	Regulating Procurement and disposal of Assets	5,000,000	5,000,000	
Sub Programme : Human Resource Management				
Interventions				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocatio FY 2021/22	Funding Gap
1	Rewards and sanctions committee conducted	1,000,000		
2	Payrolls and staff pay slips printed	10,800	10,800	
3	Staff welfare maintained	6,000,000	6,000,000	
4	Staff attendance to duty monitored	10,000,000	10,000,000	
5	Line ministries consulted	2,000,000	2,000,000	
6	Records well maintained	8,000,000	8,000,000	

Sub Programme: Business Process Reengineering and Information Management				
Interventions: Develop a common public data information sharing platform				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Newsletters and district magazines printed	5,000,000	5,000,000	
2	Updating and maintain the website and social media handle	2,000,000	2,000,000	
3	Conducting talk shows	5,000,000	5,000,000	
4	Communication facilitated	2,847,944	2,847,944	
5. Sub Programme: Enhance usage of ICT in development				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Purchase of Laptops	5,000,000	5,000,000	
2	Purchase of a printer	2,000,000	2,000,000	
3	Repair and maintenance of ICT hardware	4,000,000	4,000,000	
6. Sub Programme :ICT Infrastructure				
Interventions:				
<ul style="list-style-type: none"> Extend broadband ICT infrastructure coverage at the district headquarters 				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Broadband connectivity extended to the new Site	4,000,000	4,000,000	
7. Sub Programme : E Services				
Interventions:				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap

		FY 2021/22		
1	Website updated and maintained	1,000,000	1,000,000	
2	ICT needs assessed in key departments and LLGs	2,000,000	2,000,000	
8. Sub Programme; Government Structures and Systems				
Interventions: Develop and enforce service delivery standards				
	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap
1	Monitored government programs and projects	20,000,000	20,000,000	
2	Paid all utilities at the district	5,000,000	5,000,000	
3	Maintained security at the district	7,000,000	7,000,000	
4	Facilitating staff movements i.e. fuel and travel inland	75,000,000	75,000,000	
5	Staff salary pension and gratuity paid	3,689,540,000	3,689,540,000	
6	Maintained vehicles	5,000,000	5,000,000	
7	Administration block constructed	388,738,643	388,738,643	
8	Lower Local governments facilitated	857,784,101	857,784,101	
9	ULGA subscription made	6,000,000	6,000,000	
10	Office stationery procured	10,000,000	10,000,000	
Sub Programme : Resource mobilization and budgeting				
Interventions: Alignment of budgets to development plan Operationalize the system for tracking off-budget financing. Harmonize the PFMA, PPDA and LGA and regulations to improve budget Execution Develop an electronic revenue data bank to track all revenue sources				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs '000)	Funding Gap (Ushs '000)
1	Staff paid	225,400	185,583	39,817
2	Off-budget financing tracked	5,000	4,000	1,000
3	Electronic revenue data bank developed	20,000	12,000	8,000
4	PFMA, PPDA and LGA regulations harmonized	2,000	2,000	-
5	Work plans aligned to the NDPIII	21,000	13,000	8,000
6	Tax payers mobilized & sensitized	20,000	8,000	12,000
7	Enforcement done & revenue collected	15,000	8,000	7,000
8	Data for preparation of BFP and work plans collected	6,000	6,000	-

Programme: Development Plan Implementation

Sub Programme : Accountability systems & service delivery

Interventions: Ensure compliance of all provisions of the PFMA (2015) by Sectors.
Strengthen implementation, monitoring and reporting of local governments

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	LLGs monitored and supervised	21,000	20,000	1,000
2	Annual, semi-annual and quarterly reports produced	30,000	26,000	4,000
3	Accountabilities followed up	10,000	10,000	-
4	PFMA, PPDA and LGA regulations harmonized	15,000	15,000	-
5	Projects inspected	25,576	25,576	-

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

Interventions

- Strengthen capacity for development planning
- Strengthen the budgeting process
- Strengthen research and evaluation function to better inform planning and plan implementation
- Strengthen the planning and development function at the Parish level

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Coordination of implementation and compilation of the 5-year DDP	15	8	7
2.	Mentoring the 4 LLGs in development Planning	4	4	0
4.	Conduct 12 District Technical Planning Committee meetings	6	6	0
5.	Coordination of internal and national assessment exercises	3.5	3.5	0
6.	Data collection from LLGs to support development planning	4	3	1
7.	Production of the Annual District Statistical abstract	2	2	0
8.	Monitoring the implementation of the 5 year DDP and 5 year strategic Plan for statistics	5	4	1
9.	Monitoring and evaluation of DDEG and other projects implemented in the district	10	7	3
10	Coordination of both Internal and External assessments	3	1	2
11	Conducting both the desk and field appraisals for DDEG projects	3	1	2
12	Coordination of the budget conference/preparation of BFP	4	4	0
13	Coordination of the preparation and submission of quarterly PBS reports, annual work plans and Budgets	20	20	0
14	Dissemination of vital information to stakeholders	5	2	3

15	Routine maintenance of the district website	4	2	2
16	Support to other departments to conduct value for money audit, routine supervision to LLGs, preparation of final accounts, preparation of bid documents, environment assessments, social safeguards	10	8	2
17	Conducting of an annual performance review meeting	5	1	4
3	Routine maintenance and update of the district website	1m	1m	0
4.	Purchase of 4 Laptops	14m	14m	0
5.	Purchase of 1 printer	1m	1m	0

Sub Programme:: Population Health, Safety and Management

Interventions:

1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis)
2. Strengthen prevention and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma
3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services
4. Support maternal, adolescent and child health services at all levels of care
5. Support Sexual Reproductive Health (SRH) and Rights
6. Support Safe water access, sanitation and hygiene (WASH)
7. Renovation of Kitunga Maternity Ward.
8. Relocation of the District Vaccine store-DVS to the district Headquarters.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Million)
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			(Ushs. Million)	
1.	164324 people will have knowledge about, utilize and practice correct malaria prevention, control and management measures	100,043,000		
2.	100 % of Malaria patients treated have a laboratory diagnosis	40,043,000		
3.	143 health workers in the public and private sector trained in integrated management of malaria	60,043,000		
4.	2 youth-led HIV prevention programs designed and implemented in the District	40,043,000		
5.	60 % of key population have access to HIV prevention interventions	50,043,000		
6.	1000 people offered voluntary medical male circumcision	40,043,000		
7.	35 health facilities conducting routine HIV counseling and testing	240,039,000		
8.	4,000 people vaccinated against Hepatitis B	40,043,000		
9.	2255 girls immunized against cervical cancer	80,353,382		
10.	9 lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	50,000,000		
11.	263 health staff salaries paid	2,574,483,828		
12.	Buwunga HC III fenced	70,000,000		
13.	Makonzi upgrade from HC II to HC III	800,000,000		
14.	60 health workers trained in Supply Chain Management	50,000,000		
15.	8 functional CQI Committees at district and health facility Level	35,000,000		
16.	4 quarterly supervision visits	8,000,000		
17.	70 health workers trained in data analysis and use	48,000,000		
18.	70 health facilities report monthly HMIS	12,000,000		
19.	4 quarterly review meetings	8,000,000		

20.	12 DHT monthly meetings	12,000,000		
21.	24 Health workers trained in Newborn Care	60,271,000		
22.	35 Health Facility Managers trained in RMNCAH Leadership	20,271,000		
23.	217 health workers trained in IMCI	50,271,000		
24.	11777 Children immunized	204,272,000		
25.	50 health workers trained in FP counseling and provision	10,000,000		
26.	36,264 new acceptors of all user to modern contraception	58,000,000		
27	<i>Upgrading Bukakata from HCIII to HCIV</i>	800,000,000		
30	Upgrading Kyanamukaaka from HC IV to district Hospital status	4,600,000,000		
31	Fencing of Kitunga HCIII	50,000,000		
32	Relocation of the District Vaccine store-DVS to the district Headquarters	10,000,000		

Sub Programme: Education and Skills Development.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Interventions: Equip and support all lagging schools to meet basic requirements and minimum standards				
1.	Basic Requirements and Minimum standards met by schools and training institutions	35,257,608,000	17,628,804,040	17,628,803,960
Intervention: Implement An Integrated ICT Enabled Teaching School Level Inspection And Supervision				
	ICT enabled teaching undertaken	214,200,000	107,100,000	107,100,000
Intervention: Implement a needs-based approach to establish a pre-school class in public schools				
		35,000,000	0	35,000,000

Sub Programme :Sensitization and Mindset Change

Interventions:

1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.
2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.
3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation.
5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Promotion of Coordination, monitoring and support supervision of all departmental programs, projects and activities.	42,000,000	22,881,096	19,118,904
2	Departmental Staff salaries paid	117,235,000	91,315,000	25,920,000
3	40 community mobilization and sensitization meetings conducted	14,400,000	3,000,000	11,400,000
4	265 Parish level forums for youths, women ,PWDS, PDCs and PLHIVs established as awareness platforms for mind-set change in the district	53,000,000	4,000,000	49,000,000
5	10 community accountability engagements conducted at sub county level	30,000,000	1,000,000	29,000,000
6	53 community dialogues conducted at parish level on roles and	19,080,000	3,000,000	16,080,000

	responsibilities for families, communities and individual citizens on development programs			
7	10 Home and village improvement campaigns revived and implemented	3,600,000	1,400,000	2,200,000
8	6 Culture and Creative industries promoted	25,000,000	2,000,000	22,000,000
9	250 YLP Groups mobilized to participate in the programme	50,000,000	0	50,000,000
10	250 UWEP Groups mobilized to participate in the programme	50,000,000	18,000,000	32,000,000
11	250 PWDs Groups mobilized to participate in the government programmes	50,000,000	0	50,000,000
12	38 Parish level associations mobilized and financially empowered to participate in the PCA model	1,114,000,000	400,000,000	714,000,000
	Total		546,596,096	

Sub Programme :Strengthening institutional support

Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	5 Databases established, 1 at the district and 4 at sub county level to monitor community Development Initiatives	11,000,000	2,000,000	9,000,000
2	10 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	20,000,000	2,000,000	18,000,000
			4,000,000	

Sub Programme :Civic Education

Interventions:

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

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	1 District and 4 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	33,000,000	2,000,000	31,000,000
2	Relevant enacted legislation on harmful religious, traditional/Cultural practices and beliefs enforced in 10 lower local governments.	3,600,000	500,000	3,100,000
3	1 Community intangible cultural heritage researched and documented	3,000,000	0	3,000,000
4	10 Cultural heritage education programs promoted	7,000,000	0	7,000,000
5	53 community dialogues conducted on gender based violence.	19,080,000	3,600,000	15,480,000
6	1 training on gender issues conducted at the district level	2,000,000	0	2,000,000
7	53 community outreaches on promotion of behavioral change conducted.	19,080,000	1,800,000	17,280,000
8	53 trainings of young people on life skills conducted.	19,080,000	1,000,000	18,080,000
9	53 community sensitization meetings conducted on child protection.	19,080,000	1,400,000	17,680,000
10	140 children traced and resettled with their families	28,000,000	2,000,000	26,000,000
11	5 children protection issues followed up	4,000,000	1,000,000	3,000,000
Interventions: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security.				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Council projects implemented monitored and supervised by DEC	52,000	52,000	
2	6 Council and Standing committee meetings each held and minutes produced	138,352	138,352	

Sub Programme : Natural Resources, Environment, Climate Change

Interventions:

6. Demarcate and gazette conserved and degraded
7. Promote rural and urban plantation development and tree planting including the local and indigenous species
8. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass
9. Develop wetland management plans to support gazetting and demarcation of existing wetlands
10. Restore the natural integrity of degraded wetlands to their ecological functionality
11. Improve the management of districts and private forests

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	District Wetland Planning, Regulation and Promotion	25,000,000	12,000,000	13,000,000
2	Staff paid	164,800,000	144,115,000	20,685,000
3	Monitoring and Evaluation of Environmental Compliance.	5,600,000	3,000,000	2,600,000
4	Forestry Regulation and Inspection	28,000,000	4,000,000	24,000,000
5	Tree Planting and Afforestation	65,000,000	65,000,000	0

6	Training in forestry management (Fuel Saving Technology, Water Shed Management)	15,200,000	3,000,000	8,200,000
7	Community Training in Wetland management	11,400,000	5,000,000	6,400,000
8	River Bank and Wetland Restoration	25,000,000	14,000,000	11,000,000
9	Stakeholder Environmental Training and Sensitization	25,000,000	4,000,000	21,000,000
10	Land Management Services (Surveying, Valuations, Titling and lease management)	25,000,000	10,000,000	15,000,000
11	Infrastructure Planning	20,000,000	3,000,000	17,000,000
12	Sector Capacity Development	10,000,000	3,000,000	7,000,000

Sub Programme; Water resource Management

Programme	Sub – programme: Name	Intervention	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			Approved Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Sustainable Urbanization-a Housing	Water resource Management	Improve Urban safe water and waste management service and associated infrastructure for value addition and revenue generation (Construction of pip water supply system	150,895,419	165,984,961	182,583,457	200,841,803	220,925,983	243,018,581

Human Capital development	Water resource Management	Increase access to safe water, Sanitation and Hygiene (WASH)-Non-standard service-delivery Capital.	162,037,000	178,240,700	196,064,770	215,671,247	237,238,372	260,962,209
	Water resource Management	Increase access to safe water, Sanitation and Hygiene(WASH)-Construction of public Latrines in RGCs.	24,000,000	26,400,000	29,040,000	31,944,000	35,138,400	38,652,240
	Water resource Management	Increase access to safe water, Sanitation and Hygiene (WASH)-Borehole-drilling and Rehabilitation.	140,497,365	154,547,102	170,001,812	187,001,993	205,702,192	226,272,411
Agro-Industrialization	Water resource Management	Increase access and use of water for agricultural production (Construction of Dams).	220,000,000	242,000,000	266,200,000	292,820,000	322,102,000	354,312,200
Natural Resources, Environment, Climate change, Land and Water Management.	Water resource Management	Maintain natural water bodies and reservoirs to enhance water storage capacity to meet resource use requirement. Rehabilitation-and-	33,354,503	36,689,953	40,358,949	44,394,843	48,834,328	53,717,761

		repairs to-rural water sources (LLS)						
	Water resource Management	Improve coordination Planning, regulation and Monitoring of water resources at catchment Level (Promotion, of sanitation and Hygiene).	6,300,000	6,930,000	7,623,000	8,385,300	9,223,830	10,146,213
	Water resource Management	Improve coordination Planning, regulation and Monitoring of water resources at catchment Level (Promotion of community Based management)	17,803,455	19,583,801	21,542,181	23,696,399	26,066,038	28,672,642
	Water resource Management	Improve coordination Planning, regulation and Monitoring of water resources at catchment Level (Support for O&M of district water ; and sanitation)	14,480,000	15,928,000	17,520,800	19,272,880	21,200,168	23,320,185
	Water resource Management	Improve coordination Planning, regulation and Monitoring of water resources at	16,407,280	18,048,008	19,852,809	21,838,090	24,021,899	26,424,089

		catchment Level (Supervision monitoring-and coordination)						
	Water resource Management	Improve coordinatio Planning, regulation and Monitoring of water resources at catchment Le(Operation of District-Water Office)	17,654,784	19,420,262	21,362,289	23,498,518	25,848,369	28,433,206
	Water resource Management	Improve coordinatio ,Planning, regulation and Monitoring of water resources at catchment Le (Operation of District Water Office)	40,800,000	44,880,000	49,368,000	54,304,800	59,735,280	65,708,808
Total for the Programme			844,229,806	928,652,787	1,021,518,065	1,123,669,872	1,236,036,859	1,359,640,545

Sub Programme :Land Management

Interventions:

3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights 4. Promote land consolidation, titling and banking 5. Promote integrated land use planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Land Management Services (Surveying, Valuations, Titling and lease management)	25,000,000	10,000,000	15,000,000
2	Infrastructure Planning	20,000,000	3,000,000	17,000,000

Sub Programme :Sustainable Energy Development				
Interventions: 1 Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) 1. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Increased deployment of new renewable energy solutions	20,000,000	-	20,000,000
2	Increased uptake of improved cook stoves	20,000,000	-	20,000,000

3	Increased utilization of alternative and efficient cooking technologies	20,000,000	-	20,000,000
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Sub Programme :Urbanization and Physical Planning

Interventions:

- i. Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation
- ii. Improve the provision of quality social services to address the peculiar issues of urban settlements
- iii. Conserve and restore urban natural resource assets and increase urban carbon sinks
- iv. Develop and protect green belts

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1	Access to solid waste management services	100,000,000	12,000,000	84,000,000
2	Physical Development plans for all Urban Areas in place	150,000,000	-	150,000,000
3	Urban wetlands restored and preserved	20,000,000	-	20,000,000
4	Green belts developed and protected	12,000,000	-	12,000,000
5	Road islands greened and protected	10,000,000	-	10,000,000
6	Establish and develop public open spaces	15,200,000	-	15,200,000

V6: VOTE CROSS CUTTING ISSUES

ii) Gender and Equity

Issue of Concern: Increased cases of Gender Based violence in the district.
Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Million) : 30=

iii) HIV/AIDS

Issue of Concern: High prevalence rate of HIV among the community, Poor information dissemination about HIV issues Few stakeholders are on board
Planned Interventions; Sensitization on behavioral change, disseminate information through talk shows and other gatherings, Lobby for support from NGOS and other developing partners, Facilitating the District HIV function
Screening and testing of HIV among all age categories.
Budget Allocation (Million) : 40=

iv) Environment

Issue of Concern: Degraded environment, Lack of enough testing kits and masks Staff are not provided with fruits to boost immunity
Planned Interventions; Sensitization of Communities on environmental issues
Tree planting, Procure fruits and drinks for staff, Agro-Forestry and practice contour ploughing.

Budget Allocation (Million) : 40=

v) Covid-19

Issue of Concern: Increased cases of Covid-19 among the communities.
Planned Interventions; Sensitization of the communities on Covid-19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Million) : 100=