

Vote Budget Framework Paper FY 2021/22

VOTE: 544 NAKASONGOLA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

The Budget Framework paper for the financial year 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 note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the 18 programs of the National Development Plan. This BFP for financial year 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 on the month of November at the district headquarters. However few people attended the conference due to COVID -19.

The District 2020/2021 Work plan and Budget Estimate is aimed to achieve the following objectives.

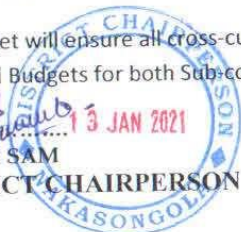
Enhance value addition in Key Growth Opportunities, Strengthen private sector capacity to drive growth and create jobs, Consolidate & increase stock and quality of Productive Infrastructure, Increase productivity, inclusiveness and wellbeing of Population, Strengthen the role of the State in development

In order to achieve the above objective, the district will implement her strategy for the Financial Year 2020/2021 under theme. To achieve sustainable socio-economic development through efficient provision of quality services to the people in conformity with national policies and local priorities

However, the broad objective for the district is to provision of quality services to the Community in Nakasongola in order to reduce poverty especially among all the interest groups the youth, women, children, old citizen and people with disabilities.

The budget will ensure all cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.


KIGULA SAM
DISTRICT CHAIRPERSON



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V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	17,772,182	4,443,045	17,772,182	18,660,791	19,593,830	20,573,522	21,602,198
	Non-wage	5,707,901	929,663	3,316,440	3,482,262	3,656,375	3,839,194	4,031,154
	LR	1,305,804	261,161	1,305,804	1,371,095	1,439,649	1,511,632	1,587,213
	OGTs	1,108,467	275,459	944,460	991,683	1,041,268	1,093,331	1,147,998
Devt.	GoU	1,913,798	637,933	1,554,854	1,632,597	1,714,227	1,799,938	1,889,935
	LR	92,000	18,400	92,000	96,600	101,430	106,502	111,827
	OGTs	857,228	12,084	891,073	935,626	982,408	1,031,528	1,083,105
	Ext Fin.	190,900	-	190,900	200,445	210,467	220,991	232,040
GoU Total(Incl. LR+OGT)		28,757,380	6,577,745	25,876,813	27,170,654	28,529,187	29,955,646	31,453,429
Total GoU+EXT Fin		27,550,476	6,298,184	24,669,909	25,903,405	27,198,575	28,558,504	29,986,429

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

The District overall budget was 25,505,513,000= Out of the budgeted amount the district managed to receive 26,105,797,000= representing 102% of the budgeted revenue. The increase in the performance was due to more money received as supplementary funds under sector development Grant and District Unconditional Grant (non-wage). Locally raised revenues budget performance stood at 65% which was below the expected target of 100%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 6%, Rents and Rates at non produced assets from private entities which stood at 10%, Park fees also stood at 12%, Advertisement/Bill boards stood at 9% and Registration of business which stood at 12%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district due to ban on fishing, Floods, COVID 19 pandemic disease where most of the business were closed.

Performance as of BFP FY2020/21 (Y0)

The District overall budget was 28,948,279,000= Out of the budgeted amount the district managed to receive 6,577,746,000= representing 23% of the budgeted expenditure. Locally raised revenues budget performance stood at 23% which was below the expected target of 25%. The decline was mainly due to the decrease in the following sources of revenues Rent and Rates, Non produced Assets from other Government Units which stood at 0%, Rents and Rates at non produced assets from private entities which stood at 2%, Animal & Crop Husbandry related Levies stood at 4%, registration of business stood at 5%, registration fees stood at 6%, Market/Gate Charges stood at 7% and Advertisement/Bill boards stood at 9%. The low revenue was mainly due to the displacement of people from the landing sites in various places of the district Animal quarantine and COVID 19 pandemic since most of the businesses were closed.

Planned Outputs for FY 2021/22 (Y1)

In the Financial Year 2021/2022, the District expects to receive 26,067,713,000= as compared to 28,948,279,000= for the financial year ending June 2021 showing 11% decrease in the overall total revenue. The decrease was due to the fact that Planning indicative figures do not include some funds like gratuity, salary arrears, pension arrears, Education Sector Development Grant (Seed School), Sector Conditional Grant Non - Wage (Skills development), Education Sector Conditional Grant Non-Wage inspection, decrease in Sector Conditional Grant Non -Wage (USE/UPOLET) and decrease in the Other Government Transfers as compared to last years,

Medium Term Plans

The district derived its activities from the five-year District Development Plan (DDP) and these are some of the following district projects derived from the five DDP. The District is planning to construct the office block, Drill bore holes and rehabilitate them, carry out road maintenance, construction of pit latrine, Construction of classroom blocks and construction of OPD health facilities i.e upgrade of health center II to Health Center III level, Construction of a seed secondary school.

Efficiency of Vote Budget Allocations Medium Term Budget Allocations

The increasing cost of service delivery against declining revenue inflows which will affect service delivery. The District has inadequate staff houses for both teachers and health workers and high staff turnover and in adequate office space. The district plans to utilize the funds efficiently to achieve the ultimate results and the goal of the district.

PROGRAMME 1: AGRO INDUSTRIALIZATION

Table 1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Production and Productivity					
Intervention 1: .Strengthen the agricultural extension system					
	<u>Planned outputs</u>	Budget Requirement FY 2021/22 (Ushs000)	MTEF Allocation FY 2021/22 (Ushs)	Source of funding	Funding Gap (Ushs)
1.	Research-extension-farmer linkages developed and strengthened	2,120		DDEG	2,120
		4,000		Local Revenue	4,000
2.	Support to value chain developments	5,234.		DDEG	5,234.9
3.	Extension farmers trained	2,000		Local Revenue	2,000
4.	Extension workers recruited 1 SAE 1 AO 7 AAOs 1 VO 1 Driver	1,187,892	978,354	SCG Uncond Wage	209,538
5.	4 motorcycles procured	40,000	40,000	SCG	-
6.	1 Laptop procured	4,000	4,000	SCG	0
	23 Staff trained in - Value addition and Value chain driven extension	11,500	3,500	SCG	8,000
7.	4 study tours for staff and farmers	7,690	7,690	SCG Local	0

8.	1 AI kit procured	8,000	8,000	SCG	0
9.	Quarterly Supervision& backstopping of staff	18,997	18,997	SCG	0
Intervention 2:Strengthen inspection, certification and regulation of inputs					
1.	8 inspection visits	4,820	3,620	SCG	1,200
Intervention 3. Increase access and use of water for agricultural production					
1.	Construction of community valley tanks	11,900		DDEG	11,900
		60,000		Local Revenue	60,000
Intervention 4. Increase access and use of agricultural mechanization					
1.	Agricultural equipment and machinery procured	45,657.256		DDEG	45,657.256
		10,980		Non-wage	10,980
		24,000		Local Revenue	24,000
Intervention 5:Strengthen farmer organizations and cooperatives					
1.	Farming households supported with farm inputs	26,000		DDEG	26,000
2.	9 cassava, 7 fruit and 1 coffee MSIP meetings at District and Subcounty levels	14,770	14,770	SCG	0
3.	6 diary MSIP meetings	6,500	6,500	SCG	0
4.	2 trainings of 40 farmers in FID	1,852	1,852	SCG	0
5.	Fisher folk cooperative coordination meetings	1,000	1,000	SCG	0
6.	3 ox-ploughs procured for modal farmers	1,350	1,350	SCG	0
7.	Training fisher folk cooperative leaders in governance	4,000	4,000	SCG	0
8.	Training and	7,754	7,754	SCG	

	backstopping of fish landing committee				
Intervention 6:Strengthen farmer capacity in CSA					
1.	5 radio talk shows in agronomy and nutrition	6,150	6,150	SCG	0
2.	5 Radio talk shows on stock feeding &mgt	3,555	3,555	SCG	0
3.	10 farmer field days held in 11 LLGs	10,983	10,983	SCG	0
4.	60 farmers trained in crop agronomy	1,520	1,520	SCG	0
5.	4017 crop farmers, 4320 livestock farmers visited.	30,152	30,152	SCG	0
6.	300 apiculture farmers visited,	6,325	6,325	SCG	0
7.	1160 livestock farmers trained in pasture and range mgt, and fodder conservation.	11,600	11,600	SCG	0
8.	11 Pasture and fodder conservation demos	13,837	13,837	SGG	0
9.	Agric nutritional outreaches in 22 primary schools	11,350	11,350	SCG	0
10.	Agric nutritional outreaches in 3 secondary schools	3,831	3,831	SCG	0
11.	2 Radio talk shows on nutrition and other cross cutting issues	1,420	1,420	SCG	0
Intervention 7:Strengthen systems for management of pests, vectors and diseases					
1.	Pests and diseases epidemics controlled	35,900.245		Non-wage	35,900.245

2.	60 LLG and 2 DL Trainings for 1680 farmers in pest and disease mgt (crop)	6,572	6,572	SCG	0
3.	58 parish trainings in livestock diseases control (1160 farmers)	11,600	11,600	SCG	0
4.	Routine spot checks to animal loading sites and check points	1,000	1,000	SCG	0
5.	4 Dips and spray race inspection visits	1,000	1,000	SCG	0
6.	vermin surveillance and monitoring in 4 LLGs	1,600	1,600	SCG	0
7.	Impregnation, deployment, surveillance, monitoring of 100 tsetse fly traps	4,838	4,838	SCG	0
8.	Vermin baiting and trapping in 12 villages and 10 HHs fumigation demo.	2,800	2,800	SCG	0
9.	Procure 100 pyramidal tsetse fly traps	6,000	6,000	SCG	0
10.	Community sensitised to control vermin in 4 LLGs	1,752	1,752	SCG	
11.	4 Livestock diseases surveys	2,000	2,000	SCG	0
12.	Procure livestock vaccines	3,000	3,000	SCG	0
13.	Veterinary lab reagents & equipment procured	1,500	1,500	SCG LF	0

14.	1 veterinary laboratory microscope and fire extinguisher procured	6,500	6,500	SCG	0
15.	5 Radio talk shows	3,555	3,555	SCG	0
16.	Livestock vaccination supervised	1,200	1,200	SCG	0
17.	4 Veterinary laboratory field sampling visits	2,400	2,400	SCG	0
Intervention 8: Regulate fishing activities along major water bodies					
1.	Aquaculture production increased	20,000		DDEG	20,000
		12,345.567		Non-wage	12,345.567
2.	Fisheries compliance patrols on water	8,315	8,315	SCG	0
3.	2 strategic meetings on aquaculture development	1,677	1,677	SCG	0
4.	8 trainings and quarterly monitoring of aquaculture farmers	8,860	8,860	SCG	0
Intervention 9: Strengthen institutional coordination for improved service delivery					
1.	14 Staff planning and review meetings	10,560	8,560	SCG, LF	2000
2.	4 OWC Coordination meetings	1,000	1,000	SCG	
3.	2 Meetings with Private Service providers	2,000	2,000	SCG	
4.	Joint monitoring and evaluation	27,777	22,777	SCG	5000
5.	Facilitate data collection by parish chiefs	11,600	10,600	SCG	1000
6.	Seasonal data collection	22,896	20,896	SCG, LF	2000

7.	Networking & knowledge sourcing from MAAIF, NARO, NAADS & PSOs	5,112	5,112	SCG	0
8.	Price surveys & specifications for projects made	500	500	SCG	
9.	Service & minor repair of 2 vehicles	10,000	8,000	SCG, LF	2000
10.	Motor cycle/ auto boat engine maintenance and service	14,756	10,756	SCG	4000
11.	Electricity, water, compound cleaning bills paid	4,420	4,420	SCG	0
12.	vehicle insurance	6500	6500	SCG	
13.	Replacement of tyres	7,700	7,700	SCG, LF	0
14.	Administrative functions / needs	24,838	19,533	SCG, LF, Uncond	5,305
15.	Computer maintenance	3,540	3,540	SCG	0
16.	Production Premises fenced off with chain link	70,000	30,000	DDG	40,000
17.	Undertake Socio and Environmental Screening of projects	2,500	2,080	AEG	
Total Sub Programme					
Sub Programme 2:Storage, Agro-processing and value addition					
Intervention 1:Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms					
1.	women and youths farmer cooperatives supported with assorted small scale onfarm equipment for	20,450	20,450	DDEG	
		14,789	14,789	Non-wage	

	storage, processing and value addition				
2.	Construction of cattle markets	6,000	6,000	DDEG	
		97,270.967		Local Revenue	97,270.967
Total Sub Programme					
Sub Programme 3:Increase Agro-Processing Of The Priority Products					
Intervention 1: Construct and regularly maintain community access and feeder roads for market access					
1.	Community access and feeder roads constructed and regularly maintained	9,500	9,500	DDEG	
		10,000	10,000	Local Revenue	
Total Sub Programme					
Total			1,502,992		

PROGRAMME 2: TOURISM DEVELOPMENT

Table 1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Marketing and Promotion					
Interventions; 1. Increase domestic tourism 2. Establish and enforce quality marks/standards for the tourism industry and its subsegments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators 3. Produce and widely disseminate Tourism promotion and marketing materials, 4. Facilitate formation of tourism groups in target communities (e.g. arts and crafts)					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000 Ushs)	MTEF Allocation FY 2021/22 (‘000 Ushs.)	Source of funding	Funding Gap (‘000 Ushs))
1.	Communities sensitized	900	900	SCG	0
2.	Hospitality and tourism facilities supervised and mentored for compliance with standards	400	400	SCG	0
3.	Information Bulletins on tourism and marketing materials disseminated on notice board at 11LLGs	610	610	SCG	0
4.	Groups formed to produce hand and craft materials for both local and international tourists	610	610	SCG	0
Programme Total		2,520	2,520		

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PROGRAMME 3. ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MGT

Sub Programme 1; Natural Resources, Environment and Climate Change					
Interventions; 1. Rural and urban plantation development and tree growing including the local and indigenous species promoted. 2. Agro forestry as a climate smart agriculture practice, scaled up 3. District's woodlots maintained and protected 4. Forestry extension services provided to farmers in 5 Sub-Counties of the District					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000’Ushs million)	MTEF Allocation FY 2021/22 (‘000’Ushs million)	Source of funding	Funding Gap (‘000’Ushs million)
1.	Establish 2 ha of rural and urban plantations.	4,000	2,300	DUCG NW, LR	1,700
2.	Support 2 communities to adopt agro forestry practices.	5,000	2,500	DUCG NW ,LR	2,500
		3042.5	3,042.5	CG N	0
3.	Maintain and protect the District's woodlots.	1,500	800	DUCG NW, LR	700
4.	Provide forestry extension services to farmers in 5 lower local governments.	1,500	1,000	DUCG NW LR	500
Sub Programme Total		15,042.5	9,643		
Sub Programme 2; Institutional Coordination					

Interventions;

1. General staff salaries.
2. 100 acres of land to be gazetted as a Local Forest Reserve for the District acquired.
3. Service delivery in all Sectors in the Department coordinated.
4. Joint supervision with members of the Works Standing Committee conducted.
5. Office operation expenses for the whole Department.

	Planned Outputs	Budget Requirement FY 2021/22 (‘000’Ushs million)	MTEF Allocation FY 2021/22 (‘000’Ushs million)	Source of funding	Funding Gap (‘000’Ushs million)
1.	Staff salaries paid for all staff for the whole year. Including new recruits	332,591.892	246,602.052	DUCG W	85,989.840
2.	Acquisition of 100 acres of land to be gazetted as a Local Forest Reserve for the District.	250,000	0	LR	250,000
3.	Coordinate service delivery in all Sectors of the ENR Department.	3,640	2,800	DUCG NW,LR	840
4.	Conduct quarterly joint supervision with members of the Works Standing Committee.	4,000	1,995	LR	2,005
5.	Pay office imprest to all the Sectors in the Department.	8,500	8,500	DUCG NW,LR	0

Sub Programme Total		598,731.892			
Sub Programme3; Land Management					
Interventions; <ul style="list-style-type: none"> - Deed plan and land titles processed - RTK GNNS equipment for Surveys procured. - Capacity Building and Technical Backstopping - District Physical Planning Committee and site visits - Physical Development Plans for the District produced. - Procurement of a Global Positioning System (GPS) handset for Physical planning office Procurement of a digital camera					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000’Ushs million)	MTEF Allocation FY 2021/22 (‘000’Ushs million)	Source of funding	Funding Gap (‘000’Ushs million)
	Survey and Process 1 land title of the land owned by the local Government.	3,000	3,000	DUCG NW,LR	0
	Procure 2 GNNS receivers, GNNS Pole, External radio built in With UHF ,antenna, External battery and two(2) tripods	50,000	0	DUCG NW	50,000
	Attending meetings organised by the institution of surveyors of Uganda(ISU) and	1,000	0	DUCG NW LR	1,000

	MLHUD				
	Conduct quarterly District physical planning committee meetings	4,000	1,800	LR	2,200
	Produce physical development plans for the District.	350,000	0	DUCG NW,LR	350,000
	Procure a GPS handset	1,200	1,200	DUCG NW,LR	0
	Procure a digital camera	1,100	1,100	DUCG NW,LR	0
Sub Programme Total		410,300			
Sub Programme 4; Water Resources Management					
Interventions; <ul style="list-style-type: none"> - Promotion of Knowledge on Environment and Natural Resources - Restoration of Degraded Section of Wetlands and their Protection - Policy, Legal and Enforcement - Capacity Building and Technical Backstopping - Administration and Management Vermin in the District controlled.					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000’Ushs million)	MTEF Allocation FY 2021/22 (‘000’Ushs million)	Source of funding	Funding Gap (‘000’Ushs million)
1.	Create awareness among the communities.	3,200	3,200	CG NW	0
2.	Updating inventory				

	reports	2,000	2,000	CG NW	0
3.	Undertake community boundary demarcations	4,821.2765	4,821.2765	DDEG	0
4.	Carry out wetland restorations	6,821.277	6,821.277	DDEG	0
5.	District and Sub-County Wetland Action Planning	2,000	2,000	CG NW	0
6.	Take communities through wetland management planning	4,000	4,000	CG NW	0
7.	Lower Local Governments byelaws formulation	2,200	2,200	CG NW	0
8.	District ordinance on wetlands formulation	2,500	2,500	CG NW	0
9.	Environmental compliance monitoring and assistance	4,000	2,300	LR	1,700
10.	Review of wetlands related projects' Environment Social Impact Assessment s(ESIAs) and	500	500	LR	0

	Project Briefs				
11.	Enforcement / evictions	4,000	2,000	DUCG NW, LR	2,000
	Prosecution of wetland abusers	500	500	LR	0
12.	Strengthening district and lower local government's wetlands institutions e.g, District Environment and Natural Resources Committee (DENRC), Local Environment Committees (LECs), Sub-County Wetland Focal Point Persons.	3,500	3,500	CG NW	0
13.	Backstopping CSOs, NGOs and CBOs and other stakeholders on best wetland management practices.	2,500	2,500	CG NW	0
14.	Attending meetings and presentation of papers.	2,000	2,000	CG NW	0
15.	Office running operations (environment			CG NW	

	office)	2,000	2,000		0
16.	Coordination with the Ministries	880	880	LR	0
17.	Hunt down vermin in order to control their numbers.	2,400	1,000	LR	1,400
Sub Programme Total					
Programme Total			311,719.61		

PROGRAMME 4. PRIVATE SECTOR TRANSFORMATION

Sub Programmes, Interventions And Planned Outputs Fy 2021/22

Sub Programme 1; Enabling Environment For Private Sector Development					
Interventions; 1.Increase access to affordable credit largely targeting MSMEs 2.Increase access to long-term finance 3.Improve data availability on the private sector; and Improve Dialogue between the private sector and Government 4.Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000 Ushs)	MTEF Allocation FY 2021/22 (‘000 Ushs.)	Source of funding	Funding Gap (‘000 Ushs))
	A short-term development credit window for MSMEs set up like Access to EMYOOGA	2,000	2,000	District Unconditional Grant(Non- Wage)	0
	Savings mobilization strategy set up	1,500	1,500	District Unconditional Grant(Non- Wage)	0

	Adequate framework for a MSME database in place	1,500	1,500	SCG	0
	Increased understanding of MSMEs Credit rating through mentoring	1,500	0	Unfunded	1,500
Sub Programme Total					
Programme Total		6,500	5,000		

PROGRAMME 5. MANUFACTURING

Sub Programme 1: Intuitional Strengthening And Coordination					
<u>Interventions;</u>					
1.Enforce laws on counterfeits and poor-quality products					
2.Create and update database on INDUSTRIES in the district					
	Planned Outputs	Budget Requirement FY 2021/22 (‘000 Ushs)	MTEF Allocation FY 2021/22 (‘000 Ushs.)	Source of funding	Funding Gap (‘000 Ushs))
1.	Improved legal and institutional framework	1,650	1,650	SCG	0
2	An updated database on industries in the entire district created	1,500	00	Unfunded	1,500
Sub Programme Total		3,150			
Programme Total		3,150	1,650		

PROGRAMME 6.DIGITAL TRANSFORMATION

Sub Programme : Increase the ICT human resource capital					
Interventions:					
1.Provide digital literacy training Develop and enforce service and Service Delivery Standards					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocatio FY 2021/22 (Ushs. 000)	Source of funding	Funding Gap (Ushs. 000)
1.	One e-training programmes developed	10,000	0	Local Revenue	10,000
2.	IFMS System operationalised quarterly	30,000	30,000,000	FMS grant	
Sub Programme Total					
Programme Total		40,000	30,000,000		

PROGRAMME 7.TRANSPORT INTERCONNECTIVITY

Sub Programme :Infrastructure Development					
Interventions:					
<ul style="list-style-type: none"> ➤ Rehabilitate and Maintain Transport Infrastructure ➤ Develop Local Construction hire pools for example Road gangs for Routine Manual maintenance 					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs000)	MTEF Allocation FY 2021/22 (Ushs000)	Source of funding	Funding Gap (Ushs000)
1.	Payment of salary	235,181.256	235,181.256	Un conditional grant wage	0

2.	Implementation Supervision conducted		27,832.337	27,832.337	Roads Conditional Grant	0
3.	Periodically Maintained Transport Infrastructure	Kakooge –Kalein Road - 22 Km	300,000	300,000	Roads Conditional Grant	0
		Kazwama-Kyalusaka road 10.5 Km	200,000	200,000	Roads Conditional Grant	0
		Mayirikiti-Irima road -12.5 Km	217,532.091	217,532.091	Roads Conditional Grant	0
4.	Emergency Spot Improvement		10,000	10,000	Roads Conditional Grant	0
5.	Routinely Maintained Transport Infrastructure district wide- 3 Km		156,800	94,784	Roads Conditional Grant	62,016
6.	Maintained all Transport Plant and Equipment		150,000	77,312.047	Mechanical Imprest	72,687.953
Sub Programme Total						
Programme Total				1,162,641.73		

PROGRAMME 8. SUSTAINABLE URBAN DEVELOPMENT

Sub Programme 1 :Urbanization and physical planning					
Interventions:					
<ul style="list-style-type: none"> ➤ Promote Urban Housing Market and provide decent housing for all ➤ Design and Build inclusive housing units for government workers ➤ Develop, promote and enforce building codes 					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs000)	MTEF Allocation FY 2021/22 (Ushs000)	Source of funding	Funding Gap (Ushs 000)
1	Third phase Fencing of the District Headquarters	50,000	42,744.171	DDEG	7,255.829
2	Repair and Maintenance of District Buildings including water and electricity bills payments	50,196.830	50,196.830	Local revenue and Unconditional grant	0
Sub Programme Total					
Programme Total			92,941.00		

PROGRAMME 9.HUMAN CAPITAL DEVELOPMENT

Sub Programme 1: Education and Skills Development

Interventions

- (i) Increase primary and secondary school survival and transition rates
- (ii) Increase proportion of training institutions meeting the basic requirements and minimum standards
- (iii) Increase employer satisfaction with the TVET training

Increase proportion of the population participating in sports and physical exercises

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Source of funding	Funding Gap (Ushs. 000)
	1,420 Primary teachers deployed and their salaries paid to effectively conduct the teaching and learning process in UPE schools	9,989,416	8,266,955.60	Sector Conditional Grant (W)	1,722,460.81
	Capitation Grant dispersed to 144 UPE schools	926,788	926787.755	Sector Conditional Grant (N/W)	0
	285 Secondary staff salaries paid to effectively conduct the teaching and learning process in USE and UPOLET schools	3,209,910	2,517,584.95	Sector Conditional Grant (W)	692324.558
	Capitation Grant dispersed to 10 secondary schools	1,051,390	381188.159	Sector Conditional Grant (N/W)	670201.841
	144 Primary schools' Head teachers and SMC capacity built	10,000	0	Sector Conditional Grant (N/W)	10,000
	144 government primary schools, 150 private primary schools, 10 government secondary schools and 20 private secondary schools inspected	75,000	0	Sector Conditional Grant (N/W)	75,000

	PLE conducted and administrative expenses paid	17,000	17,000	Other Government transfers	0
		6,000	6000	Locally Raised Revenue	0
	SNE learners assessed and the capacity of teachers to handle them built	1,200	1200	Locally Raised Revenue	0
	Education and Sports department Head quarter staff salaries paid	117,985	78610.056	Sector Unconditional Grant (W)	39375.324
	All Education activities in the District coordinated through; Organizing Head teachers management meetings, operation and mentainance of office equipment, travels	14,800	14800	Locally Raised Revenue	0
		4,738	4737.777	Sector Unconditional Grant (W)	0
	Three classroom block constructed at Kayikanga Primary school	105,000	105000	Sector Development Grant	0
	Two classrooms block renovated at Kikoiro Primary school	30,000	30,000	District Discretionary Equalizati Grant	0
	25 stances of VIP brick lined Pit Latrines constructed at the following Primary Schools; Kapundo P/S, Bamugolode P/S, Kabaale P/S, Batuusa RC P/S, Moone P/S	125,000	125000	Sector Development Grant	0
	54 three seater wooden desks procured for Kayikanga primary school	8,280	8279.774	Sector Development Grant	0

	Mult-purpose Science laboratory, Library and Computer laboratory constructed at Nakitoma Seed Secondary School	344,283	0	Sector Development Grant	344,283
	144 government primary schools, 150 private primary schools, 10 government secondary schools and 20 private secondary schools monitored	20,000	0	Sector Conditional Grant (N/W)	20,000
	26 skills development staff salaries paid	351,519	351,518.748	Sector Conditional Grant (W)	0
	Capitation Grant dispersed to one Technical Institute	156,317	0	Sector Conditional Grant (N/W)	156,317
	Ball games, athletics, Music Dance and Drama competitions conducted from school, District, Regional up to National level	30,000	0	Sector Conditional Grant (N/W)	30,000
	Classrooms constructed and maintained	85,000		DDEG	
		12,000		Local Revenue	
	Desks procured	5,000		Local Revenue	
	Monitoring and inspection of schools	12,000		Non-wage	
		2,770		DDEG	
	Pit latrines constructed at schools	46,345		DDEG	
		10,150		Local Revenue	
Sub programme total		16,767,891			
Sub Programme 2: Improve population health, safety and management					

Interventions:

1. Increase access to immunization against childhood diseases
2. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
3. Epidemic diseases timely detected and controlled
4. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services
5. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
6. Increase financial risk protection for health with emphasis on implementing the national health insurance scheme
7. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs000)	Source of funding	Funding Gap (Ushs000)
	95% of Children Under One Year Fully Immunized	40,000	40,000	UNICEF	
	120 additional outreaches implement	49,216	49,216	GAVI	
	4 quarterly one day district stakeholders performance review meeting on EPI targeting held	13,840	13,840	GAVI	
	4 Health Sub District Quarterly Performance review meetings held	10,320	10,320	GAVI	
	4 follow-up visits for Data Improvement Teams (DITs) supported to conduct mentorships of Health Workers in data quality improvement (of EPI/HMIS programs)	4,320	4,320	GAVI	
	2 months implementation of ICHDs in April and October supported	27,540	27,540	GAVI	

	4 support supervision visits for DHT undertaken	3,680	3,680	GAVI	
	100% of health facilities with vaccines and supplies	1,984	1,984	GAVI	7,088
	100% of functional EPI fridges	1,094	1,094	SCGNW	
	65% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures.	2,700	2,700	SCGNW	
	80% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures	49,182	0	MoH	49,182
	1240 LLINs distributed through Expanded Program on Immunization; ANC	1,160	0	MoH	1,160
	100% of Malaria patients treated with a laboratory diagnosis	77,748	0	MoH	77,748
	95% of HIV positive pregnant women initiated on ARVs for EMTCT				
	1 District Malaria Epidemic review and response coordination meeting undertaken	2,720	2,720	GFMAT	
	3 District Officials (CAO, DHO, HIV FP) supported with monthly airtime / data bundles	1,350	1,350	MUG	
	2 officers (DHOs/CAO) supported with assorted	2,050	2,050	MUG	
	3 quarterly review meetings to enhance retention of clients on ART and TX_CUR undertaken	3,280	3,280	MUG	

	3 Quarterly joint support supervision visits undertaken	1,240	1,240	MUG	
	1 HIV stake holders' meeting undertaken	1,350	1,350	MUG	
	2 District GGM steering committee meetings under taken	1,800	1,800	MUG	
	1 HUMC meetings at poorly performing HFs undertaken	1,520	1,520	MUG	
	4 Technical Support Supervision targeting Comprehensive HIV and TB Services undertaken	2,240	2,240	MUG	
	4 Quarterly HMIS DQA activities (Desk reviews) undertaken	4,160	4,160	MUG	
	2 Sub county community mobilization sessions of men for HTS (Ekimeza) undertaken	10,210	10,210	MUG	
	4 quarterly HIV/TB focussed support supervision by the DLFP and Hub coordinator undertaken	390	390	MUG	
	100% of epidemics detected timely and controlled	938	938	SCGNW	
	World AIDS Day 2021 activities commemorated	2,000	2,000	LR	
	28.5% of the population accessing interventions against NTDs	36,190.500	36,190.500	WHO	
	1 Posts to be filled in District Health Office salaries paid	43,733.700	0	SCG WAGE	43,733.700
	4 Posts to be filled in Health and Hygiene Promotion sub-program	43,120.5	0	SCG WAGE	43,120.5

	salaries paid				
	20 Posts to be filled in District Healthcare Management Services salaries paid	165,190.032	0	SCG WAGE	165,190.032
	11 Staff in District Health Office salaries paid	244,170.072	244,170.072	SCG WAGE	0
	29 Staff in Health and Hygiene Promotion sub-program salaries paid	365,943.624	365,943.624	SCG WAGE	0
	348 Staff in District Healthcare Management Services salaries paid	3,082,363.380	3,082,363.380	SCG WAGE	229,374.816
	Kisaalizi HC IIs upgraded to HC IIIs and equipped	860,937.500	0	SCG Dev.	860,937.500
	1 General ward constructed at Kakooze HC III	27,241.503	27,241.503	SCG Dev.	
	1 Causality unit constructed at Nakasongola HC IV	30,000	30,000	DDDEG	
	5 stance lined pit latrine constructed at Kalungi HC III	25,000	25,000	SCG Dev.	
	Fence constructed at Nabiswera HC IV	20,000	20,000	SCG Dev.	
	90% SPARS score for all LLGs	830	830	SCGNW	
	UNMHCP implemented at all health facilities	241,219.469	241,219.469	SCGNW	
	100% of functional CQI Committees at district and health facility level	2,180	2,180	SCGNW	
	4 DHT integrated quarterly supervision visits undertaken	5,240	5,240	SCGNW	

	4 quarterly performance reports submitted MoH	1,340	1,340	SCGNW	
	12 monthly HMIS reports compiled and submitted	590	590	SCGNW	
	50% of VHTs submitting quarterly reports timely	2,368	2,368	SCGNW	
	4 quarterly HF in-charges review meetings held	1,400	1,400	SCGNW	
	4 DHMT meeting held	1,780	1,780	SCGNW	
	4 quarterly financial support supervision visits undertaken	1,460	1,460	SCGNW	
	12 monthly spot check visit to health facilities undertaken	1,568	1,568	SCGNW	
	12 electricity bills paid	4,000	4,000	SCGNW & LR	
	12 water bills paid	1,079	1,079	SCGNW	
	2 joint monitoring and supervision visits to HSDs undertaken	2,275	2,275	LR	
	4 vehicle operated and maintained	10,210.681	10,210.681	SCGNW , DUCG& LR	
	12 monthly District Health Office operated	23,700.517	23,700.517	SCGNW & LR	
	Day to day operation of the Offices of the DHL,SAA and BIOSTAT paid	3,000	3,000	DUCG	
	50% of population with access to basic sanitation (Improved toilet not shared with other households)			USF	
	65% of population with hand washing facilities with soap and water at home			USF	
	4 District technical environmental health review meetings conducted	3,200	3,200	SCGNW	
	100% of sanitation technical support	1,612	1,612	SCGNW	

	supervision conducted				
	50% of communities in CLTS implemented LLGs declared ODF	43,324.305	43,324.305	USF	
	30% of new acceptors of all user to modern contraception				
	100% of the government funding to lower level health facilities transferred using the RBF mechanism	291,247.850	0	RBF	
	100% of the government funding to DHM transferred using the RBF mechanism	54,200	54,200	RBF	
	3 Quarterly District AIDS Committee (DAC) Meetings undertaken	1,485	1,485	MUG	
	3 SAC meetings undertaken	2,925	2,925	MUG	
	Health centers constructed and renovated	31,224.854	31,224.854	DDEG	
		120,000	120,000	Local Revenue	
	Immunization conducted	7,000	7,000	DDEG	
		10,000	10,000	Local Revenue	
	Payment of salary	100,000	78,057.108	Un conditional grant wage	21,942.892
	Ten Number Hand pumped Deep Boreholes Drilled	500,000	310,632.6	Rural Water Development Grant	189,367.4
	Ten Number Hand pumped Boreholes Rehabilitated	117,150	78,100	Rural Water Development	39,050

				Grant	
	One Number Latrine to be constructed in a Rural Growth centre	40,000	20,000	Rural Water Development Grant	20,000
	Post Inspection of Water points to be undertaken	2,875	2,875	Rural Water Development Grant	0
	Five Number Brick Masonry Rain Water Harvesting Tanks to be constructed	75,000	75,000	Rural Water Development Grant	0
	A Detailed Design for a mini piped water scheme to be undertaken	37,154.5	37,154.5	Rural Water Development Grant	0
	Retention for FY 2020/2021 activities to be paid	19,821.5	19,821,5	Rural Water Development Grant	0
	Home Improvement Campaigns to be conducted in LwampangaSubcounty	5,935.72	5,935.7	Transitional Development Grant	0
	Community Led Total Sanitation activities to be conducted in KalungiSubcounty	10,242.3	10,242.3	Transitional Development Grant	0
	Commemoration of the Sanitation Week to be undertaken	2,164.054	2,164.054	Transitional Development Grant	0
	Coordination with the Centre(TSU5) to be conducted	1,460	1,460	Transitional Development Grant	0

	Three Number Extension staff meetings conducted	3,207	3,207	Rural Water Non-wage grant	0
	Conduct three number National Consultation visits	900	900	Rural Water Non-wage grant	0
	O&M for vehicles	10,000	10,000	Rural Water Non-wage grant	0
	Fuel and lubricants	8,949.8	8,949.8	Rural Water Non-wage grant	0
	Conduct fifty number Construction supervision visits	3,750	3,750	Rural Water Non-wage grant	0
	Commissioning of Water Projects	3,750	3,750	Rural Water Non-wage grant	0
	Regular data collection and analysis	7,920	7,920	Rural Water Non-wage grant	0
	Office utilities	4,800	4,800	Rural Water Non-wage grant	0
	To conduct one number Planning and advocacy meeting at district level	2,500	2,500	Rural Water Non-wage grant	0
	To conduct Six number Planning and advocacy meetings at sub county level	4,848	4,848	Rural Water Non-wage grant	0
	Establishing Water User Committees for Twenty five Water sources to be conducted	1,458	1,458	Rural Water Non-wage grant	0
	Training WUC, on O&M , hygiene and sanitation promotion for Twenty five number WUC's to be conducted	5,440	5,440	Rural Water Non-wage grant	0

	Post-construction support to Fifteen Number WUCs to be conducted	2,775	2,775	Rural Water Non-wage grant	0
	Procurement of Motor Cycle	9,500	9,500	Rural Water Non-wage grant	0
Sub Programme Total					
Programme Total			5,291,482		

PROGRAMME 10. COMMUNITY MOBILIZATION AND MIND SET CHANGE

Table: Sub Programme Interventions and Planned Outputs

Sub Programme 1 : Community sensitization and Empowerment					
Interventions:					
1.To empower families, communities and citizens to embrace national values and actively participate in sustainable development					
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Source of funding	Funding Gap (Ushs000)
1.	Staff salary paid	199,417.552	177,957.712	District wage	8,980.064
2.	Planning, implementation and monitoring of the department's activities coordinated	4,650	4,650	local revenue	
3.	Children resettled and probation cases handled	2,400	2400	District non-wage and local revenue	Nil
4.	Adult learners trained	10,204.3	10,204.3	District non-wage and local revenue	Nil
5.	District and LLG plans gender mainstreamed	5,000	5,000	District non-wage and local revenue	Nil
6.	PWDs rehabilitated	19,921.8	19,921.8	Sector non-wage conditional grant	Nil
7.	District Older Persons' Council supported	2,000	2,000	District non-wage and local revenue	Nil
8.	District Youth Council supported	3,442.8	3,442.8	Sector non-wage conditional grant	Nil
9.	District Women's Council supported	3,442.8	3,442.8	Sector non-wage conditional grant	Nil

10.	Youth groups supported to start income generating enterprises	18,000	18,000	YLP revolving fund	Nil
11.	Women groups supported to start income generating enterprises	166,174.2	166,174.2	UWEP fund	Nil
12.	Parish Community Associations supported to start income generating enterprises	405,000	405,000	PCA fund	Nil
13.	Community Groups supported to start income generating enterprises	100,000	100,000	Micro-projects fund	Nil
14.	Work places inspected	1,400	1,400	District unconditional non-wage grant and local revenue	Nil
15.	Labor disputes settled	5,019.314	5,019.314	District unconditional non-wage grant and local revenue	Nil
16.	Shelter for victims of child abuse and domestic violence completed and furnished	20,000	20,000	DDDEG	Nil
17.	Development projects monitored	67,463.8	67,463.8	All development revenue sources	Nil
Sub Programme Total					
Sub Programme :Strengthening institutional support					
Interventions:					
1.Establish District incentives framework including rewards and sanctions for best performing workers					
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs.000)	Source of funding	Funding Gap (Ushs.000)
	One End of year parties organized and two best performers recognized and rewarded	6,560	6,560	Local Revenue	
Sub Programme Total					
Programme Total			1,018,636.73		

PROGRAMME 11.INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

Table: Sub Programme Interventions and Planned Outputs

Sub Programme 1:STEI Institutional and Human resource Capacity					
InterventionS; 1.Strengthen research into prioritized agro-enterprises to increase productivity 2.Support in business Registration and tax payment.					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs000)	MTEF Allocation FY 2021/22 (Ushs000)	Source of fundin	Funding Gap (‘000 Ushs))
1.	Producer groups and individuals linked to research organizations	3,000	2500	SCG N-W	500
2.	Increased automation of business processes	2,000	2000	SCG N-W	
Sub Programme Total					
Programme Total		5,000	4,500		

PROGRAMME 12. REGIONAL DEVELOPMENT

Sub Programme 1: Production and Productivity					
Interventions; <ol style="list-style-type: none"> 1. Organize farmers into cooperatives at district level 2. Strengthen research into the prioritized agro-enterprises for increased productivity Establish an agricultural financing facility for farmers in target regions <ol style="list-style-type: none"> 3. Strengthen agricultural extension services through increased supervision and implementation of the parish model 4. Operationalize small scale businesses situated in the target villages 5. Ensure effective vermin control 					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs000)	MTEF Allocation FY 2021/22 (Ushs000)	Source of funding	Funding Gap (‘000 Ushs000))
1.	farmer groups and individuals trained in cooperative formation	1,500	1,500	Non-wage Conditional grant	0
2.	Farmers encouraged and supported to procure small scale value addition equipment	2,000	0	Un funded	2,000
3.	EMYOOGA SACCOs monitored and capacities built	2,000	2,000	Non-wage Conditional grant	00
	Women and Youth groups supported in income generating activities	5,565.7	5,565.7	DDEG	
	Agricultural machinery provided to selected farmers	15,098.4	15,098.4	Non-Wage	
		5,397.6	5,397.6	DDEG	
	Agricultural supplies provided to cooperatives	56,491.2	56,491.2	Local Revenue	
		10,123	10,123	Non-wage	

		10,453.3	10,453.3	DDEG	
	Support to value chain developments	14,200	14,200	Non-wage	
	Farmer groups supported with revolving fund	30,000	30,000	Non-wage	
	Agricultural extension services established at parish level	7,563.1	7,563.1	Non-wage	
	Parish Community Associations (PCAs) establishes and supported	12,824.2	12,824.2	Non-wage	
	Cattle crush constructed	2,204.4	2,204.4	Non-wage	
	Animals vaccinated	24,234	24,234	Local Revenue	
	Farmers provided with tree seedlings	36,000	36,000	Local Revenue	
		5,000	5,000	Non wage	
	SME's supported	3,234	3,234	Non-wage	
	Vermin control services implemented	5,790.4	5,790.4	Local Revenue	
Sub Programme Total					

Sub Programme 2: Infrastructure Development

Intervention 1:

1. Increase transport interconnectivity to promote trade and reduce poverty
2. Improve safety
3. Improve trade by constructing new markets and maintaining the existing ones
4. Secure land for development purposes
5. Increase access to basic education
6. Improve population health, safety and management

	Roads constructed to connect all villages for increased trade	5,200	5,200	DDEG	
	Procurement and maintenance of solar system	250	250	DDEG	
		2,400	2,400	Local Revenue	
	Construction and maintenance of markets	5,000	5,000	DDEG	
		15,300	15,300	Local Revenue	
	Land acquired	5,000	5,000	Local Revenue	
	pit latrines constructed at schools	34,735.6	34,735.6	Local Revenue	
	Health centers renovated	3,822.4	3,822.4	Local Revenue	
	Latrines constructed at health centers	21,675.2	21,675.2	Local Revenue	
Sub Programme Total					
Sub Programme 3: Institutional Coordination					
Intervention;					
1.Strengthen institutional coordination for improved service delivery					
2. Ensure efficiency and effectiveness in service delivery					
3. Equip offices with the necessary tools					
	4 Staff planning and review meetings	805	0	Unfunded	805
	Joint monitoring and evaluation	1,000	0	Unfunded	1,000
	Motor cycle engine maintenance and service	1,818	0	Un funded	0
	Administrative functions / needs	1,057	1,057	Non-wage Conditional grant	453
	Computer and photocopier maintenance	816	0	Unfunded	665
	Acquisition of departmental motor vehicle	100,000	0	Unfunded	100,000

	Payment of staff salaries	93,562	74,394	District Unconditional Grant Wage	19,168
	Management, supervision and coordination services	9,563.611	9,563.611	Non-wage	
		49,945.000	49,945.000	Local Revenue	
		12,005.301	12,005.301	DDEG	
	Motorcycles repaired and maintained	2,585.789	2,585.789	Local Revenue	
	Small office equipment procured	1,168.850	1,168.850	Non-wage	
Sub Programme Total					
Programme Total		617,389.260	491,782		

PROGRAMME 13.GOVERNANCE AND SECURITY STRENGTHENING

Sub Programme 1 : Institutional Coordination					
Interventions:					
1 .Enhance the Public demand for accountability;					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 Ushs.)	Source of fundin	Funding Gap (Ushs)
	One Client charter Reviewed, developed and implemented	10,000	0	Local Revenue	10,000
	BARAZA meetings Organized on Bi-annual basis	10,000	0	Local Revenue	10,000
	Quarterly radio talk shows Organized	2,000	2,000	Local Revenue	
	Motor Vehicle Loan Services	32,000	32,000	Local Revenue	
Sub Programme Total		54,000,			
Programme Total		54,000	34,000		

PROGRAMME 14.PUBLIC SECTOR TRANSFORMATION

Sub Programme Interventions and Planned Outputs

Sub Programme 1: Strengthening Accountability					
Interventions:					
1. To Strengthen Accountability for results across governments					
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Source of funding	Funding Gap (Ushs. 000)
1.	Council Administration Services coordinated	207,828.922	168,227.460	District Wage,	39,601,462
		193,317.055	193,317.055	Un conditional grant non-wage	
		12,400.	12,400	Local Revenue	
3.	Procurement management services conducted	4,824.5	4,824.5	Un conditional grant non-wage	Nil
4.	Procurement management services conducted	1,000	1,000	Local Revenue	Nil
5	Staff recruitment services conducted	30,680.548	30,680.548	Un conditional grant non-wage	
		9,420	9,420	Local Revenue	
6.	Land management services conducted	9,109.866	9,109.866	Non-Wage	Nil
		7,212	7,212	Local Revenue	
7.	Financial accountability issues strengthened	15,875.961	15,875.961	Non-Wage	Nil
		4,758.039	4,758.039	Local Revenue	
8.	Political and Executive oversight strengthened	4,262.597	4,262.597	Local Revenue	
		97,737.645	40,737.645	Un conditional grant non-wage	57,000
		80,785.961	80,785.961	Local Revenue	
9.	Standing committee services coordinated	3,600	3,600	Un conditional grant non-wage	
		49,590	49,590	Local Revenue	
Sub Programme Total					

Sub Programme 2 : Strengthening Accountability

Interventions:

1. Strengthen accountability for results across government Develop and enforce service and Service Delivery Standards
2. Enforce compliance to rules and regulation
3. Operationalise parish model
4. Develop a common public/information sharing platform
5. Strengthening public sector performance management

Strengthen strategic human resource management function of Government for improved service delivery

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Source of funding	Funding Gap (Ushs. 000)
	Performance contracts of 30 staff administered and Enforced	1,000	1,000	Local Revenue	
	One Capacity of building training of 30 staff held in performance management	5,701.961	5,701.961	DDEG (CBG)	
	Attendance to duty monitored on monthl basis	1,000	1,000	Local Revenue	
	Develop and Introduce exit policy for non-performers and rewards for star for the district	1,000	1,000	Local Revenue	
	Prioritize Sector performance review and mentoring of all lower local government staff on quarterly basis	20,000	20,000	Local , Non wage and DDEG (CBG)	
	Veteran activities coordinated on monthly basis	3,000	3,000	Non Wage	
	12 Office block cleaned and district compound maintained	7,574	7,574	Local and Non wage	
	Monitoring and support supervision of 13 LLG's in Performance standards and minimum conditions	13,000	13,000	Local Revenue	0

	50 Birth, 50 Death and 20 Marriage registrations done	2,000	2,000	Local Revenue	
	Improved communication and sharing of information on the parish model in all 4 four quarters	7,874	7,874	Local and Non- Wage	
	Harmonised pay structure in the District (98 Public Officers receiving salary according to the approved pay plan)	914,058.565	491,590.884	Wage	422,467.681
	Improved efficiency, effectiveness and in Payroll management and in the District on quarterly basis	11,686.983	11,686.983	Non -Wage	
	Improved affordability and sustainability of the pension scheme/Pension 183 pensioners paid	468,651.600	384,351.012	Non -Wage	84,300.588
	Payment of pension arrears	181,448.894	0	Non-wage	181,448.894
	Payment of gratuity	261,208.028	0	Non-wage	261208.028
	Payment of Salary arrears	200,467.107	0	Non- wage	200,467.107
	Capacity of 30 staff built in records and Information Management	6,560	6,560	DDEG (CBG)	
	Records and Information Management maintained on quarterly basis	16,948	16,948	Local and Non wage	
	Compliance to the rules and regulations enforced (Procurement services) – 60 firms prequalified and 4 quarterly reports produced and submitted to relevant offices	19,498	17,498	Local and Non wage	2,000
	Staff Salaries paid	84,098.3	76,453	UCG-WAGE	7,645
	Special Audits/Investigations carried	12,000	0	LR	12,000

	verification of Audit Responses to LGPAC conducted/monthly verification of payrolls carried out	6,000	0	LR	6,000
	Quarterly Audits Conducted -focussing on compliance audits and systems audits	16,000	13,000	LR	3,000
	follow-up of implementation of Audit Recommendations of the reports of Auditor General and Internal Auditor General conducted	6,000	0	LR	6,000
	Office Operations & equipment maintained	10,000	5,133	UCG - NW	4,867
	Handing over/Taking over of offices witnessed	4,000	0	LR	4,000
Sub Programme Total					
Programme Total			1,721,172		

PROGRAMME 15.DEVELOPMENT PLAN IMPLEMENTATION

Sub Programme 1 : Development Planning, Research, Statistics And M&E

Interventions:

1.Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy

2. Strengthen coordination, monitoring and reporting 3. strengthen the Research and Evaluation function to better inform planning and plan implementation 4. Strengthen capacity for development planning 5. Enhance the compilation, management and use of Administrative data among the LGs					
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Source of funding	Funding Gap (Ushs. Millions)
	One District Human Resource, Recruitment and Succession Plan, developed and implemented	10,000	0	Local Revenue	10,000
	One Reviewed and Implemented	5,000	0	Local Revenue	5,000
	Four Sanction and reward committee meeting held	5,000	0	Local Revenue	5,000
	One Training Needs assessment Conducted of 60 works both at District and LLG	5,000	0	DDEG	5,000
	Office operations coordinated	75,148.4	75,148.4	Local and Non-wage	
	20 Workers prepared for retirement	2,560	2,560	DDEG (CBG)	
	Improved efficiency & effectiveness in the management of 135 Head Teachers in the Public Service	2,560	2,560	DDEG (CBG)	
	Staff facilitated to undergo CPD	4,000	0	LR	4,000

	Trainings/Seminars				
	A Vehicle procured	80,000	0	LR	80,000
	2 Laptops Procured	8,000	0	DDEG	8,000
	A study tour to LGs with best practices carried	3,000	0	LR	3,000
	professional training for Accounts Staff attended	3,000	3000	Local Revenue	0
	Staff salaries paid	234,738.9	225,785.2	Unconditionl Grant wag	9,053.700
	CPDs attended	2,000	2,000	Local Revenue	0
	Non-financial managers in health centres and primary schools trained in financial management	1,000	1,000	Local Revenue	0
	Annual subscriptions for ICPAU membership paid	1,500	1,500	Local Revenue	0
	Workshops, meetings and seminars attended	5,000	5,000	Local Revenue	0
	Day to day office expenses catered for	12,600	12,600	Un conditional grant No wage	0
	Bank charges Effected	4,000	4,000	Local Revenue	0
	Office equipment maintained	2,000	2,000	Local Revenue And un Conditional Grant non-wage	0
	Motor vehicles maintained	3,500	3,500	Local Revenue	0
	Departmental and	2,500	2,500	Local Revenue	0

	budget desk meetings held				
	Assorted and accountable stationery procured	26,300	26,300	Local Revenue	0
	Coordination with line ministries, Office of Auditor General, Accountant General done	15,100	15,100	Local Revenue And un Conditional Grant non-wage	0
	Aligned LG plans and Budgets to NDPIII programmes, Technical backstopping done to LLGs to align plans and budgets to NDP III Programs	11,000	11,000	Non-wage	
		10,000	10,000	L-Revenue	
	Capacity building done in development planning, particularly for HoDs, Lower Local Governments	3,000	3,000	L-Revenue	
	Spatial data platform developed and operationalized	2,000	2,000	L-Revenue	
	Functional Service delivery structure at parish level	3,000	3,000	L-Revenue	
	District Human Resource Development	112,533.4	112,533.4	Wage Grant	
	All line ministries, Departments LLGs Coordinated	4,000	4,000	Non -wage	
	Statistical reports on gender	5,200	5,200	Non -wage	

	and crosscutting issues produced				
	Functional Community information system at parish level	3,000	3,000	Non -wage	
	Effective and efficient birth and death registration services at district level	2,000	2,000	Non -wage	
Sub Programme Total					

Sub Programme : 2. Resource mobilization and Budgeting

Interventions:

1.Strengthen Budgeting and Resource Mobilization

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Source of funding	Funding Gap (Ushs.)
	Local Revenue Review Meetings held	8,000	8,000	Local Revenue And un Conditional Grant non- wage	0
	Production of Budget speech, draft annual work plans and budget, and approved work plans and budgets done	14,000	14,000	Local Revenue And un Conditional Grant non- wage	0
	Lap top procured for Head of Finance Office	4,000	4,000	Local Revenue	0
	Double cabin pick-up for local revenue mobilisation procured	180,000	62,500	Local Revenue	113,500

	Monitoring and supervising local revenue collection	14,200	14,200	Local Revenue And un Conditional Grant non-wage	0
	Enumeration and assessment of local revenue and update of data base done	4,000	4,000	Local Revenue And un Conditional Grant non-wage	0
	Carryout tax payers sensitization	2,000	2,000	Local Revenue And un Conditional Grant non-wage	0
	Holding budget conference	12,000	12,000	Local Revenue	0
	Production of the approved local revenue enhancement plan and charging policy.	4,000	4,000	Local Revenue	0
	Filing the statutory deduction.	3,000	3,000	Local Revenue	0
Sub Programme Total					

Sub Programme : 3. Accountability Systems and Service Delivery

Interventions:

1. Strengthen Coordination, Monitoring and Reporting
2. Review and reform the Government Annual Performance Report (GAPR) to focus on achievement of key national development results.

3. Develop integrated M&E framework and system for the NDP					
4. Develop an effective communication strategy for NDPIII					
	Annual financial statements produced	3,000	3,000	Local Revenue And un Conditional Grant non-wage	0
	Closure of books of sub counties done.	3,000	3,000	Local Revenue And un Conditional Grant non-wage	0
	Nine months interim statements done	1,500	1,500	Local Revenue And un Conditional Grant non-wage	0
	Half year interim statements produced	1,500	1,500	Local Revenue And un Conditional Grant non-wage	0
	Coordination with Auditor general over Audit queries done	2,500	2,500	Local Revenue And un Conditional Grant non-wage	0
	Parliamentary PAC responses and meetings attended to.	5,000	5,000	Local Revenue And un	0

				Conditional Grant non-wage	
	Audit entry and exit meetings attended	2,500	2,500	Local Revenue And un Conditional Grant non-wage	0
	Conduct a review and operationalize of the GAF to focus on the achievement of the Development results	3000	3000	Non -wage	
	Monitoring Report on LG implementation of DDPII prepared.	25,000	25,000	Non –wage	
	Monitoring of DDEG Projects	10,900	10,900	DDEG	
	Trainings Conducted PBS System	20,000	20,000	PBS Grant	
	Strategy for NDP III implementation coordination developed	3000	3000	L-Revenue	
	Develop an integrated M&E framework and system for the DDP	2000	2000	L-Revenue	
	Operationalize the integrated M&E framework and system for the DDP	2000	2000	L-Revenue	
	Retooling and office operations	21,891	21,891	DDEG	
Sub Programme Total					

Programme Total		1,021,231,704	774,778.00		
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SUB PROGRAM INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

1. AGRO INDUSTRIALIZATION

NDP III Program Name: Agro-industrialization

NDP III Program Outcomes indicators contributed to by the Intermediate Outcome							
Sub Program 1: Agricultural production and productivity							
Sub Program Objectives: Increase agricultural production and productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2019/20	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Program outcome 1 : Increased production volumes of agro-enterprises							
% change in ltrs of milk marketed from the district	2019/20	8,280,000 lit	3	4	4	4	5
% change in Kgs of beef marketed	2019/20	1,872tons	6	7	8	9	10
% change in the metric tons (MT) of maize produced	2019/20	49,384 MT	3	4	4	4	5
% change in the metric tons (MT) of fruits produced	2019/20	65,117MT	3	3	3	3	3
% change in the metric tons (MT) of cassava produced	2019/20	766,720MT	4	5	6	7	8
% of food secure households	2019/20	66	70	75	78	80	84
% of households accessing agricultural advisory services	2019/20	20	23	27	30	32	35
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	87	83	80	79	76	70
% change in the metric tons of honey produced	2019/20	7 tons	4	6	6	7	7
Sub program 2: Storage, agro processing and value addition enhanced Sub program outcomes: 1. Improved Post harvest management 2. Increased storage capacity 3. Increased Processed Agric. Products Intermediate outcome indicators							
% of farmers practicing appropriate post-harvest	2019/20	14	16	18	21	23	25

handling							
% increase in the quantity of milk chilled in milk coolers	2019/20	27,000 ltrs	5	8	10	12	15
% increase in quantity of honey processed and marketed	2019/20	3 tons	8	8	8	8	8
% of fish folk practicing appropriate post-harvest handling	2019/20	65%	68	72	75	78	80
Sub Program 3: Improved Agricultural market access and competitiveness Sub Program outcomes: 1. Increased Agricultural product access to the domestic, regional and international markets 2. Improved Quality and standards of Agric. Products Intermediate Outcome Indicators							
% of meat, handling facilities meeting minimum quality assurance standards	2019/20	50	55	60	70	75	80
% of milk handling facilities meeting minimum quality assurance standards	2019/20	70	75	78	80	83	85
% of fish handling facilities meeting minimum quality assurance standards	2019/20	60	64	68	72	76	80
Increase in the number of agricultural produce bulking centres	2019/20	18	22	27	30	33	35
Sub Program 4: Strengthened institutional capacity for agro-industrialization Sub program Outcome: Improved service delivery Intermediate outcomes indicators							
Staffing levels	2019/20	77	85	100	100	100	100
% extension staff with means of	2019/20	42	52	62	72	78	82

Transport							
% Construction of Resource Centre for Value Chain actors completed and equipped	2019/20	0	0	30	60	90	100

2. TOURISM

NDP III PROGRAMME NAME: Tourism

Sub Program Objectives							
Increased tourism receipts							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Tourism sites identified and developed							
Sub Programme ; Marketing and Promotion							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline20/20	2021/22	2022/23	2023/24	2024/25	2025/26
No. of local tourism sites identified in the district	2019/20	01	2	01	01	01	01
No. of Information Bulletins on tourism and marketing materials disseminated on notice board at 11LLGs	2019/20	04	04	04	04	04	04
No. of Compliance visits enhance to Tourism Service Standards in hospitality facilities	2019/20	02	02	02	02	02	02
Number of groups mentored to produce locally made tourism promotion materials.	2019/20	400	500	600	700	800	1,000

3. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT`

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

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1 Increase water permit holders complying with permit conditions at the time of spot check; 2 Increase water samples complying with national standards; 3 Increase land area covered by forests from 9.1 percent to 15 percent. 4 Increase land area covered by wetlands from 8.9 percent to 9.57 percent 5 Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent. 6 Increase the accuracy of meteorological information from 80 percent to 90 percent. 7 Increase the percentage of automation of weather and climate network from 30 percent to 80 percent. 8 Increase the percentage of titled land from 21 percent to 40 percent. 9 Reduce land related conflicts by 30 percent.							
Sub Programme 2 : Degraded forest and wetland areas restored							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:							
Intermediate Outcome: Rural and urban plantations development promoted Dedicated fuel wood plantations established Wetland Management Plans Developed Management of district and private forests improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of planted forests established and maintained	2019/2020	0	4	6	8	10	12
Number of woodlots plantations established	2019/2020	2	2	2	4	4	4
Number of Wetlands under management planning	2019/2020	2	2	2	2	2	2
Number of district and private forests supported and improved	2019/2020	0	4	4	4	4	4

Sub Programme 3 : Clean, healthy and productive environment maintained and restored							
Sub Programme Objectives: Maintain and/or restore a clean, healthy, and productive environment							
Intermediate Outcome: 1 Education campaigns for sustainable clean and productive environment responsiveness.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of sub counties and town councils where public education campaigns on environment are held	2019/2020	0	4	4	4	4	4
Sub Programme 7 : Land Use and Management							
Sub Programme Objectives: Strengthen Land use and Management							
Intermediate Outcome: 1.Land conflict mechanisms reviewed 2.Survey and Processing Land deed plans and land titles for Land owned by the local government							
Intermediate Outcome Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of land conflicts resolved	2019/2020	5	8	10	12	14	16
Number of land title deeds processed for the local government	2019/2020	0	1	2	2	2	2

4. PRIVATE SECTOR TRANSFORMATION

NDP III PROGRAMME. PRIVATE SECTOR TRANSFORMATION							
Program Outcome: - Improved government effectiveness <ul style="list-style-type: none"> - Improved public service productivity - Increased local participation in the economy 							
Sub Programme; Enabling Environment for Private Sector Development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline2 19/20	2021/22	2022/23	2023/24	2024/25	2025/26
No. of associations accessing EMYOOGA funds from different EMYOOGA SACCO categories set up	2019/20	00	300	480	480	480	480
No. of saving groups sensitised	2019/20	880	30	50	70	90	95
An up dated district business data base	2019/20	01	01	01	01	01	01
No. of business and market linkages created	2019/20	10	15	25	35	45	55
No. of MSMEs mentored in financial literacy	2019/20	50	65	75	85	95	105
No. of business compliance visits made	2019/20	02	04	02	03	04	04

5. MANUFACTURING

NDP III PROGRAMME. MANUFACTURING							
Program Outcome: Improved legal and institutional framework							
Sub Programme; Institutional strengthening and Coordination							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline20/20	2021/22	2022/23	2023/24	2024/25	2025/26
No. of compliance visits made to industries in the district	2019/20	03	04	06	08	08	10
Updated data base on number of industries in the district	01	01	01	01	01	01	01

6. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

NDP III Programme Name: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Longer service life for transport infrastructure Reduce accidents on the road network 							
Sub Programmes : <ul style="list-style-type: none"> Prioritize transport asset management Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services 							
Sub Programme Objective: Consolidate and increase stock and quality of Productive Infrastructure							
Intermediate Outcome: <ul style="list-style-type: none"> Reduced average travel time(min per Km) Increase stock of transport infrastructure Increase average infrastructure lifespan Reduce fatality and causality 							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/2020	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average travel time(min/Km)	1	1	1	1	1	1	1
Stock of transport infrastructure	392	392	402	412	422	432	443
Average infrastructure lifespan(murrum roads)	2	2	2	2	2	2	2
Fatality per 100,000 persons per mode of transport	26	26	24	22	20	18	16

7. SUSTAINABLE URBANIZATION AND HOUSING

NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Longer service life for the constructed infrastructure Guarantee the security of the District Headquarters Decent and adequate office working space availed to LG workers 							
Sub Programme : <ul style="list-style-type: none"> Promote Urban Housing Market and provide decent housing for all 							
Sub Programme Objective: <ul style="list-style-type: none"> Design and Build inclusive housing units for government workers Develop, promote and enforce building codes 							
Intermediate Outcome: <ul style="list-style-type: none"> Building codes promoted and enforced Housing units to serve as offices for government workers designed, built and maintained 							
Intermediate Outcome Indicators		Performance Targets					
	Base year 2019/2020	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Buildings where Building codes have been enforced	100	100	120	140	160	180	200
% scope completion on the fencing of the District Head quarters	60	60	80	100	100	100	100
% scope completion on the Construction of the District Headquarters	0	0	0	10	20	30	40

8. HUMAN CAPITAL DEVELOPMENT

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> (i) Increased primary and secondary school survival and transition rates (ii) Increased proportion of training institutions meeting the basic requirements and minimum standards (iii) Increased literacy rate (iv) Increased employer satisfaction with the TVET training (v) Increased proportion of the population participating in sports and physical exercises (vi) Reduced Morbidity and Mortality of the population (vii) Improvement in the social determinants of health and safetyReduced fertility and dependence ratio (viii) Universal Health Coverage 							
Sub Programme 1: Improve the foundations for human capital development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1.Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology and TVET) 2.Promote Sports, recreation and physical Education 3.Improve the foundations for human capital development 4.Improve population health, safety and management 5.Improve population health, safety and management 							
Intermediate Outcome: Enhance the productivity and social wellbeing of the population							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio - Primary	2020	83%	88%%	93%	98%	100%	100%
Net Enrolment Ratio - Primary	2020	83%	88%	93%	98%	100%	100%
Proficiency in Numeracy, % - Primary	2018	56%	61%	66%	71%	76%	81%

Survival rates, % - Primary	2018	40%	45%	50%	55%	60%	65%
Survival rates, % - Secondary	2019	43%	48%	53%	58%	63%	68%
Proportion of government schools/ training institutions and programmes attaining the BRMS , %	2020	85%	85.5%	86%	86.5%	87%	87.5%
Transition rate from P.7 to S.1	2019	80%	85% %	90%	95%	100%	100%
Science pass rates (O-level)	2019	30%	35%	40%	45%	50%	55%
Pneumococcal Conjugate Vaccine 3 (PCV3) Coverage	2019/2020	68.7%	90%	95%	95%	95%	100%
Proportion of pregnant women attending ANC 4 th Visit	2019/2020	40.4%	50%	55%	60%	65%	75%
Proportion of Deliveries in Health Units	2019/2020	71.9%	80%	55%	95%	100%	100%
Contraceptive Prevalence Rate	2019/2020	31.6%	35%	38%	41%	45%	50%
Percentage of children under one year immunized with Polio3	2019/2020	69.6%	90%	95%	95%	95%	100%
Sub Programme : Population health, safety and Mangement							
Percentage of children under one year immunized withDPT-HepB+Hib 3	2019/2020	69.4%	90%	95%	95%	95%	100%
Percentage of children under one year immunized with Measles	2019/2020	62.2%	90%	95%	95%	95%	100%
Children Under One Year Fully Immunized	2019/2020	54%	78%	90%	95%	95%	95%
HIV+ Pregnant Women Initiated on ART Coverage	2019/2020	100%	100%	100%	100%	100%	100%
Access to basic sanitation (Improved toilet not Shared with other households) Coverage	2019/2020	36.4%	45%	50%	75%	100%	100%
Handwashing with soap and water at home	2019/2020	46.5%	50%	75%	80%	100%	100%

TB Treatment Success Rate	2019/2020	91.8%	92%	95%	100%	100%	100%
Approved Posts Filled with Qualified Personnel in Public Health Facilities	2019/2020	82%	85%	90%	95%	100%	100%
Percentage of children under one year immunized with BCG Vaccine	2019/2020	75.3%	90%	95%	95%	95%	100%
TB case detection rate (CDR)	2019/2020	62%	65%	70%	80%	100%	100%
HIV Testing in Children born to HIV positive women	2019/2020	90%	90%	95%	95%	100%	100%
VHTs submitting quarterly reports	2019/2020	36.8%	50%	55%	65%	70%	100%
Number of HC IV upgraded to hospital	2019/2020	0	0	0	0	1	0
Rural Water coverage(%)	69	69	71	73	75	77	79
Urban Water Coverage(%)	94	94	96	98	100	100	100
Sanitation(Improved toilets)	64	64	66	68	70	72	74
Hygiene(Hand washing)	34	34	38	42	46	50	54
Time lost per occupational injury (man hours)	2020/21	60	55	40	45	40	35
Proportion of work places with occupational health services	2020/21	2:10	4:10	5:10	6:10	7:10	8:10
Occupational injury rate	2020/21	10%	9%	8%	7%	6%	5%
Occupational disease rate	2020/21	16%	13%	10%	7%	4%	2%

9. COMMUNITY MOBILIZATION AND MINDSET CHANGE

NDP III Programme Name: COMMUNITY MOBILISATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities							
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: 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;							
Intermediate Outcome: Empowered communities for participation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of vulnerable and marginalized persons empowered	2020/21	1.5	2.6	3.7	5.2	7.8	10
Sub Programme : Civic Education & Mind set Change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes.							
Intermediate Outcome: 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 child sacrifice child marriages, FGM	2020/21	6%	6%	5%	4%	3%	2%
Sub Programme : Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: Informed and active citizenry							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Adult literacy rate (%)	2020/21	71.5%	73.5%	75.5%	77.5%	79.5%	80%

10. INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

Programme Name. INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER							
NDP III Programme Outcomes contributed to by the Intermediate Outcome Increased innovation in all sectors of the economy Increased R&D activities							
Sub programme; STEI institutional and Human Resource capacity building							
Sub Programme Objectives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline2019/	2021/22	2022/23	2023/24	2024/25	2025/26
No of producer groups linked to research organisations like URI, Makerere Food Science and Technology, UIA	2019/20	00	02	03	04	04	04
No. of businesses assisted in registration and tax payment	2019/20	02	03	03	04	07	07

11. REGIONAL DEVELOPMENT

NDP III PROGRAMME. Regional Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome SACCOs formed Cooperatives registered							
Sub programme; Production and Productivity							
Sub Programme Objectives increase production capacity of key growth opportunities Increased market access and value addition Enhanced agro-LED business Improved leadership capacity for transformative rural development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline2019/	2021/22	2022/23	2023/24	2024/25	2025/26
No. of groups trained in cooperative formation and governance.	2019/20	10	10	10	12	14	16
No. Farmer groups encouraged and supported to procure small scale value addition equipment	2019/20	02	04	04	06	06	08
No. of EMYOOGA SACCOs monitored and capacities built	2019/20	00	36	36	36	36	36
No. of cooperatives mentored, supervised and audited	2019/20	40	45	50	55	60	65
No. of cooperatives assisted to register	2019/20	04	05	05	06	05	06

12. SUSTAINABLE URBANISATION AND HOUSING

NDP III Programme Name: Sustainable Urbanisation And Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Organized urban development Sustainable, live able and inclusive cities Access to decent housing Orderly, secure and safe urban areas High levels of investment, competitiveness and employment							
Sub Programme : Urbanization and Physical Planning							
Sub Programme Objectives: - <ul style="list-style-type: none"> Promote urban housing market and provide decent housing for all Increase economic opportunities in cities and urban areas Promote green and inclusive cities and urban areas Enable balanced, efficient and productive national urban systems 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Integrated Regional, District, Urban and Local Physical Development Plans developed	2019/2020	0	2	2	2	3	2
Sub Programme : Production and productivity							
Sub Programme Objectives: <ul style="list-style-type: none"> Undertake massive sensitization and awareness campaigns on environment 							
Intermediate Outcome: Awareness on environment degradation created							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of s	2019/2020	0	2	3	3	3	3

counties that ha received massive sensitizat on environment							
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13. PUBLIC SECTOR TRANSFORMATION

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved quality of services delivered 2. Improved compliance to rules, procedures & regulations 3. Improved compliance to recruitment guidelines by Service Commission 4. Efficiency and effectiveness of Internal Audit Function and LGPAC 5. Effective and efficient allocation and utilization of public resources 6. Improved compliance with accountability rules and regulations 							
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: Streamline government structures and institutions for efficient and effective service delivery.							
Intermediate Outcome: Improved efficiency of service delivery structures of government.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number Traditional staff paid salary	2019/2020	3	5	5	5	5	5
Number of L.I, L.II & LLG Councilors paid EX-gratia	2019/2020	564	661	661	661	661	661
Number of District Councilors paid allowances	2019/2020	20	30	30	30	30	30
Number of contracts awarded	2019/2020	50	50	50	50	50	50

Number of staff recruited	2019/2020	100	150	150	150	150	150
Number of staff confirmed	2019/2020	100	150	150	150	150	150
Number of CPD training sessions attended by Internal Audit Staff	2019/20	00	02	02	02	02	02
Number of orientation courses attended by members of LGPAC	2019/20	00	01	01	01	01	01
Percentage of budget released against originally approved budget.	2019/20	100%	100%	100%	100%	100%	100%
Percentage of funds absorbed against funds released.	2019/20	100%	100%	100%	100%	100%	100%
Proportion of prior year external audit recommendations implemented, %	2019/20	70%	72%	75%	76%	80%	82%
Percentage of internal audit recommendations implemented	2019/20	80%	82%	83%	85%	90%	95%
Frequency of reporting on status of implementation of audit recommendations of reports of IAG and AG to OIAG	2018/19	01	01	01	01	01	01
Number of quarterly Audit Reports Submitted	2019/20	04	04	04	04	04	04
Number of Disciplinary cases handled	2019/2020	5	20	20	20	20	20
Number of fresh surveys done	2019/2020	30	50	50	50	50	50
Number of subdivisions granted	2019/2020	50	70	70	70	70	70
Number of lease/lease Extension granted	2019/2020	25	45	45	45	45	45
Number of land disputes settled	2019/2020	30	50	50	50	50	50
Number of Auditor Generals reports reviewed	2019/2020	1	1	1	1	1	1
Number of Internal Audit reports reviewed	2019/2020	3	4	4	4	4	4
Number of L.G.PAC reports discussed by Council	2019/2020	1	4	4	4	4	4
Sets of Council Minutes	2019/2020	5	6	6	6	6	6
Sets of Standing	2019/2020	5	6	6	6	6	6

Committees minutes and reports							
Sets of Executive Committee Minutes	2019/2020	12	12	12	12	12	12
Number of Political leaders paid salary	2019/2020	18	22	22	22	22	22
Percentage of L.C.1s with knowledge in government programs	2019/2020	50%	70%	70%	70%	70%	70%
Percentage of staff paid their right salary on time	2019/2020	60%	70%	80%	80%	85%	90%
Improved Performance in National Assessment scoring	2019/2020	65%	70%	75%	80%	85%	85%
Reduced number of court cases	2019/2020	15	14	13	12	11	10
Percentage of HoDs with signed updated performance contracts	2019/2020	50%	75%	80%	80%	80%	85%

14. DEVELOPMENT PLAN IMPLIMENTATION

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved resource mobilisation 2. Improved budget credibility 3. Fiscal Percentage increase in development planning, particularly among heads of Departments at the local governments 4. Increased number of Parishes strengthened in planning and development function 5. Increased human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy; 6. Increased use of administrative data among the LGs 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan 							
Intermediate Outcome							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget.	2019/2020						
Percentage of funds absorbed against funds released		100%	100%	100%	100%	100%	100%
Percentage of local revenue collected against original approved budget	2019/20	46	75	80	80	80	80
Percentage increase of local revenue collected	2019/20	0	5	5	5	5	5

Percentage of budget absorbed against funds released	2019/20	99	95	95	95	95	95
Percentage of BFP, Work-plans and budgets compiled which are aligned to NDP III programs	2019/2020	70%	80%	85%	90%	95%	100%
Percentage of Departments capacity build in development Planning	2019/2020	70%	80%	85%	90%	95%	100%
Percentage of Partial data developed and included in the DDP III	2019/2020	10	40%	50%	70%	90%	100%
No of parishes with functional service delivery structure	2019/2020	00	20	30	40	45	60
No of staff paid salary	2019/2020	5	5	5	7	7	7
No of statistical abstract compiled on gender and crosscutting issues	2019/2020	1	1	1	1	1	1
No of parishes with functional community information system	2019/2020	00	20	30	40	45	60
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen capacity for development planning							
Intermediate Outcomes:							
1.improved performance in National assessment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in National performance assessment achievement on key national development results	2019/2020	64	70	75	80	85	90
Number of monitoring reports on the key projects implemented	2019/2020	4	4	4	4	4	4
No of quarterly budget performance reports compiled and submitted to Relevant Ministries	2019/2020	4	4	4	4	4	4

No of trainings conducted on the Programme Budgeting system	2019/2020	1	2	4	4	4	4
No of M&E system developed and operationalized	2019/2020	0	1	1	1	1	1
Percentage of offices equipped with office equipment	2019/2020	60	70	80	85	90	100
Sub Programme :Revenue Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Fiscal credibility and sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local revenue ratio	2019/20	4.5%	4.8%	5%	5%	6%	6%
Number of Financial statements submitted on Time	2019/20	1	1	1	1	1	1
Number of budget estimates and work plans approved on Time	2019/2020	1	1	1	1	1	1

V3: VOTE CROSS CUTTING ISSUES

(a) Gender and Equity

Issue of Concern : Male involvement in maternal child health services Limited participation of youth in Agriculture Drudgery of women in Agriculture Limited access to Agric. services by vulnerable groups including women, PWDs, Elderly, PLWHIV/ AIDS Limited participation of women in decision making during community programming
Planned Interventions Sensitize men on the importance of attending ANC with their spouses. Target at least 20% youth for inputs, trainings and tours Target to sensitize men to participate more in labour provision in 6 Radio talk shows Mainstream gender sensitization in all trainings and advisory services Build capacity of women and men in ender mainstreaming
Budget Allocation (Million) : 1.5,000,000 (RBF) 2. Youth are Mainstreamed in various Advisory activities. Shs 48,538,000 allocated for year 1 and Shs 242,690,000 for the five years. 3. 11,000,000

(b) HIV/AIDS

<p>Issue of Concern:</p> <p>High HIV incidence in the key and priority populations</p> <p>Nutritional Challenges</p> <p>limited targeting of people infected and affected by HIV/AIDS in government programmes</p> <p>Effective spread of information about the issue of HIV/AIDS</p>
<p>Planned Interventions</p> <p>Raise awareness and train HIV/ AIDs infected and affected Households on food nutrition and agronomy of nutritious foods</p> <p>Build capacity of government officials in mainstreaming HIV/AIDS</p> <p>During sensitization meetings in the community about environment and forestry management , the issue of HIV/AIDS prevalence will be highly tackled</p>
<ol style="list-style-type: none">1. Sensitize teenagers on condom use2. Conduct joint technical quarterly support supervision3. DAC meetings to mobilize for HIV Decentralization response4. Support District leadership (CAO, LC5) to monitor HIV service delivery in the District5. Conduct regular Data Quality Assessment (DQAs) in collaboration with the District Biostatistician6. Client follow up for linkage7. Distribution of condoms8. Contribution to the hospital administrative costs9. Facilitate peers to follow up lost clients10. Facilitate implementation of CQI projects with in the facility11. Health Facility management committee meetings held monthly to respond HIV related service delivery issues
<p>Budget Allocation (Million) : 62,057,000</p>

(c) Environment

<p>Issue of Concern :</p>

<p>Solid waste management and drainage cleaning in urban councils</p> <p>Land and Lake resource Degradation</p> <p>Very little environment screening for community projects</p>
<p>Planned Interventions</p> <p>Collection and disposal of solid waste (garbage)</p> <p>Street sweeping</p> <p>Drainage cleaning</p> <p>Sensitize, demonstrate and train farmers on Sustainable management practices</p> <p>Build capacity of communities to undertake environmental screening</p>
<p>Budget Allocation (Million) : 67,970,000</p>

(d) Covid 19

Issue of Concern : Increased cases of Covid-19 among the communities Little information on prevention and Management of COVID 19 Lack of Personal Protection Vs COVID 19 to protect staff Protection and safety measures against COVID-19 while in field and office operations
Planned Interventions <ol style="list-style-type: none">1. Conduct hand washing and soap promotion campaigns2. Lobby from IPs hand washing supplies (e.g. soaps, disinfection, etc...)3. Lobby hand washing hardware materials (e.g. installation of hand washing stations) and supplies (e.g. soaps, disinfections, PPE, etc...)forhealth c facilities4. Conduct hand washing promotion interventions (including campaigns, messages, etc..) at school level5. Conduct training/capacity building on hand washing interventions/promotions to schools6. Distribute IEC materials on hand washing promotion to schools7. Raise farmer awareness on COVID 19 and provide PP gears to staff8. Build capacity of community leaders in risk communication9. Purchase of sanitizers for office, a 20litre jerry and soap
Budget Allocation (Million) : 23,500,000