

NAKAPIRIPIRIT DLG BUDGET FRAMEWORK PAPER

FOREWORD

Nakapiripirit District Local Government has prepared this Budget Framework Paper for financial year 2020/21 in accordance with the Public Finance Management Act (2015) under section 9. This BFP was a result of consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. Community meetings with representation from the elderly, veterans, retired civil servants, women and people with disability and opinion leaders who came up with priorities for FY 2021/21 in line with the third draft District Development Plan and third draft National Development Plan. Sub County and District budget conferences were conducted to prioritize sub county and district priorities respectively.

The theme of Nakapiripirit's BFP for FY 2021/22 will be, "Industrialization for job creation and shared prosperity," which will contribute to Nakapiripirit's vision, "*A Peaceful, Transformed, Self Reliant And Prosperous People By The Year 2040,*" and the national vision 2040.

Nakapiripirit DLG will contribute to the vision through increasing people centered interventions with focus on integration of needs of people with special needs, child headed households, people with disability, People living with HIV/AIDS, Older Persons, girls and boys, orphans, women and people entrapped in poverty.

Nakapiripirit DLG's emphasis for FY 2020/21 is to be on;

- Handling all grievances of marginalized people including elderly who have never accessed their benefits including beneficiaries of SAGE.
- Improving visibility and accountability of government interventions through barazas and public media.
- Increasing employment opportunities for the youth through value addition in key production sectors and promoting local tourism
- Improving livelihood alternatives through increased access to animal health services, post-harvest handling, target most vulnerable populations like women, older persons and orphans during the distribution of farm inputs
- Ensuring that all construction and rehabilitation works in key sectors like health, education, production, roads and water incorporate issues of people with special needs

- Increasing access to social services for populations in distant places with customized services like outreaches and mobile facilities especially the hard reach and new settlement areas especially Lemsui and other settling in mountainous areas.
- Promoting the protection, health, nutrition, education and social welfare of girls and boys to increase their chances of being responsible citizens.
- Regenerating environment lost due to deforestation and charcoal burning as well as strengthening the enforcement of ordinances for reforestation which were passed by council

It is therefore my plea that all key stakeholders, Development Partners, Higher Local Government and Lower Local Governments embrace this document and use it as a guiding tool for the completion of the budgeting process in order to achieve the aspirations of the people of Nakapiripirit District.

For God and My Country



NANGIRO JOHN

DISTRICT CHAIRPERSON / NAKAPIRIPIRIT DISTRICT

THE VOTE 543 BFP

Vote Budget Framework Paper FY 2021/22

VOTE: NAKAPIRIRIT DISTRICT LOCAL GOVERNMENT (543)

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

Nakapiripirit DLG plans to receive UShs. 16,216,207,000 for FY 2021/22 reflecting 12% (UShs. 2,209,571,000) decrease from UShs. **18,425,778,000** approved for FY 2020/21. Local revenue collection has been forecasted to a tune of UShs. 148,085,600 which indicated 6% (UShs. 55,189,600) from FY 2019/20 approved budget of UShs. 88,472,000. This is due to more revenue sources identified like ground rent, Lock-up fees, among others. Central government grants have been forecasted to be as it was for FY 2020/21 at UShs 15,975,225,000 with 11.1%. Donor funds have been estimated to a tune of UShs. 0 as no Development Partner had confirmed ther IPFs by the time of the budget conference.

Table V1.1. Overview of Vote Expenditure (‘000 US\$)

		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	6,118,243	1,268,603	6,118,243	6,424,155	6,745,363	7,082,631	7,436,763
	Non-wage	2,435,008	335,215	2,435,008	2,556,758	2,684,596	2,818,826	2,959,767
	LR	92,896		148,086	155,490	163,265	171,428	179,999
	OGTs	998,564	79,475	998,564	1,048,492	1,100,917	1,155,963	1,213,761
Devt.	GoU	3,796,007	106,441	3,796,007	3,985,807	4,185,098	4,394,353	4,614,070
	LR							
	OGTs	2,720,299		2,720,299	2,856,314	2,999,130	3,149,086	3,306,540
	Ext Fin.	2,357,657						
GoU Total (Incl. LR+OGT)		16,216,207	1,789,734	16,216,207	17,027,017	17,878,368	18,772,287	19,710,901
Total GoU+ Ext Fin		18,425,778	1,789,734	16,216,207	6,424,155	17,878,368	18,772,287	19,710,901

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Nakapiripirit DLG received in ('000s) a total of US\$ 12,564,969 (78% of the approved annual budget of US\$ 16,117,126) by the end of FY 2019/20 of which US\$ 2,805,567 (89.4% of the Quarterly budget of US\$ 3,138,057) was received in Quarter 4. The funds received in ('000s) by end of Quarter 4 in FY 2019/20 included: Locally Raised Revenues- US\$ 141,350 (160% of the annual approved local revenue of US\$ 88,472); Discretionary Government transfers- US\$ 2,666,643 (106% of the approved annual amount of US\$ 2,513,478); Conditional Government Transfers- US\$ 8,117,249 (105% of the approved amount of US\$ 7,699,038); Other Government Transfers- US\$ 750,223 (18% of the annual approved amount of US\$ 4,170,712); and Donor funding- US\$ 889,505 (54% of the annual approved amount of US\$ 1,645,426). The under-revenue performance by the end of FY 2019/20 of 78% was majorly due to receiving less NUSAF III funds, YLP funds, and Donor funds compared to the respective budgeted amounts.

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) US\$ 10,620,699 (85% of the released budget of US\$ 12,564,969 and 66% of the annual approved budget of US\$ 16,117,126) by the end of Quarter 4 as follows: Administration received US\$ 2,617,424 and spent US\$ 2,279,594; Finance received US\$ 192,340 and spent US\$ 169,078; Statutory bodies received US\$ 235,364 and spent US\$ 218,721; Production received US\$ 490,995 and spent US\$ 430,845; Health received US\$ 2,353,978 and spent US\$ 2,168,112; Education received US\$ 5,150,448 and spent US\$ 4,209,943; Roads received US\$ 505,321 and US\$ 505,799; Water received US\$ 561,164 and spent US\$ 276,032; Natural Resources received US\$ 96,396 and US\$ 44,699; Community Based Services received US\$ 242,837 and spent US\$ 222,123; Planning received US\$ 66,935 and spent US\$ 51,884; Internal Audit received US\$ 26,801 and spent US\$ 20,381; and Trade ILD received US\$ 24,966 and spent US\$ 23,488. By end of Quarter four, Nakapiripirit DLG generally had spent in ('000s) US\$ 10,620,699 (85% the received US\$.

12,564,969) received on: Wage- UShs. 5,355,812 (91% of the received UShs. 5,890,321); N/wage- UShs. 2,258,463 (88% of the received UShs. 2,579,576); Domestic Development- UShs. 2,262,376 (88% of the received UShs. 3,205,568) and Donor Development- UShs. 744,048 (84% of the received UShs. 889,505). By the end of Quarter 4, Nakapiripirit DLG had under expenditure performance of 88% against received funds and 66% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, more gratuity received, delayed procurement process, COVID outbreak and instituted lock down. More specific reasons of under expenditures are detailed in the different departments.

Performance as of BFP FY2020/21 (Y0)

Nakapiripirit DLG received in ('000s) a total of UShs. 3,327,712 (18% of the approved annual budget of UShs. 18,425,778) by the end of FY 2020/21 and 72% of the Quarterly budget of UShs. 4,606,445. The funds received in ('000s) by end of Quarter 1 included: Locally Raised Revenues- UShs. 18,579 (20% of the annual approved local revenue of UShs. 92,896); Discretionary Government transfers- UShs. 792,232 (29% of the approved annual amount of UShs. 2,761,110); Conditional Government Transfers- UShs. 2,409,959 (25% of the approved amount of UShs. 9,495,252); Other Government Transfers- UShs. 106,941 (3% of the annual approved amount of UShs. 3,718,863). The under-revenue performance by the end of Quarter 1 was majorly due to receiving less NUSAF III funds, YLP funds, and no Donor funds.

Nakapiripirit DLG disbursed all the funds to the departments who spent in ('000s) UShs. 1,789,734 (54% of the released budget of UShs. 3,327,712 and 10% of the annual approved budget of UShs. 18,425,778) by the end of Quarter 1 as follows: Administration received UShs. 913,198 and spent UShs. 272,978; Finance received UShs. 44,108 and spent UShs. 43,876; Statutory bodies received UShs. 87,298 and spent UShs. 61,756; Production received UShs. 121,260 and spent UShs. 87,553; Health received UShs. 451,647 and spent UShs. 367,403; Education received UShs. 1,283,183 and spent UShs. 734,891; Roads received UShs. 101,753 and spent UShs. 87,994; Water received UShs. 192,927 and spent UShs. 48,004; Natural Resources received UShs. 63,724 and UShs. 50,275;

Community Based Services received UShs. 29,771 and spent UShs. 11,744; Planning received UShs. 26,143 and spent UShs. 11,744; Internal Audit received UShs. 5,946 and spent UShs. 5,628; and Trade received UShs. 6,754 and spent UShs. 5,394.

By end of Quarter first, Nakapiripirit DLG generally had spent in ('000s) UShs. 1,789,734 (54% the received UShs. 3,327,712) received on: Wage- UShs. 1,268,603 (83% of the received UShs. 1,529,561); N/wage- UShs. 414,690 (63% of the received UShs. 661,213); and Domestic Development- UShs. 106,441 (9% of the received UShs. 1,136,939). By the end of Quarter 1, Nakapiripirit DLG had under expenditure performance of 54% against received funds and 18% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, more gratuity received, delayed procurement process, School closing due COVID-19 pandemic and Interference in council activities by ongoing campaigns. More specific reasons of under expenditures are detailed in the different departments.

Planned Outputs for FY 2021/22 (Y1)

Pay Staff salaries, allowances, pension and gratuity, Hold DTPC meeting, Appraise staff, Supervise LLGs, Maintain District Assets, ICT Equipment, Capacity building, Maintain District website, Manage records, Budget conference, Prepare plans and reports, Prepare Budget, Procure service providers, DSC meetings, Reward and sanction staff, Approve 40 Land applications, 4 Land board meetings, Submit reports, PAC Meetings, 6 Council meetings, Standing Committee meetings, Vaccinate animals, Control pests and diseases, Train farmers, Agricultural demonstration site, Construct generator house, Promote value addition, Construct Health staff houses, , Treat patients, Support and supervise health facilities, Immunize children, Transfer capitation grants to Education institutions; Pay Outstanding obligations, Rehabilitate Primary School Classrooms, Construct Primary School Latrine stances, Construct staff houses, Complete Seed secondary school, Purchase ICT and Science lab equipment, Inspect and monitor education institutions, Head Teachers meetings, Phase one of Nakale piped water system, Rehabilitate 7 boreholes, Design Namalu piped water system, Conduct CLTS activities, Train Water user committees, Road maintenance, Screen projects, Develop PDP,

Community mobilization, Support community groups, GBV campaigns, Complete DDP III, Prepare Population status report and Statistical abstract, Monitor Development programs, Do Quarterly audits, Promote trade and commerce

Medium Term Plans

The Medium Term plans to:

Strengthen institutional coordination for improved service delivery

Strengthen the agricultural extension system

Strengthen the agricultural inputs markets and distribution systems

Increase access and use of water for agricultural production

Promote sustainable land and environment management practices

Organize, formalize and regulate the artisanal and small-scale miners

Facilitate formation of tourism groups in target communities

Support local private sector to participate in tourism value chains

Improve coordination, planning, regulation and monitoring of water resources at catchment level

Strengthen enforcement capacity for improved compliance levels

Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas

Improve management capacities of local enterprises through massive provision of business development services

Develop Transport infrastructure aligned to the National Physical Development Plan

Implement cost-efficient technologies for provision of transport infrastructure and services

Rehabilitate and maintain transport infrastructure

Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

Increase access to immunization against childhood diseases

Improve adolescent and youth health

Strengthen the structures to reduce domestic violence, child deprivation, abuse and child labour

Equip and operationalize Community Mobilization and Empowerment (CME) institutions / structures for effective citizen mobilization

Establish and operationalize Community Development Management Information System

Strengthen the client chatter feedback mechanism to enhance the public demand for accountability

Develop and enforce service and Service Delivery Standards

Enforce compliance to rules and regulation

Strengthening public sector performance management

Improve Quality of the Civil Service

Improve the legislative process in HLG and LLG Councils to ensure enhanced scrutiny and quality of legislation

Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people

Strengthen human resource planning to inform skills projections and delivery of human resource capacity

Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time

Harness new data sources in statistical production

Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: AGRO-INDUSTRIALIZATION						
Increase Production and Productivity		1,698,000	6,488,000	1,797,000	4,969,000	
Storage, Agro-Processing and Value Addition		106,000	340,000	472,000	260,000	
Increase Agro-Processing of the Priority		791,000	791,000	791,000	791,000	
Increase Market Access and Competitiveness of Agricultural Products		101,000	101,000	101,000	101,000	
Institutional Strengthening and Coordination		47,000	47,000	47,000	47,000	
Total for the Programme		2,743,000	7,767,000	3,208,000	6,168,000	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III PROGRAMME: MINERAL DEVELOPMENT						
Sustainable Mining		43,000	45,000	43,000	42,000	
Institutional Strengthening and Coordination		30,000	30,000	30,000	30,000	
Total for the Programme		73,000	75,000	73,000	72,000	

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME: TOURISM DEVELOPMENT						
Marketing and Promotion		30,000	35,000	30,000	35,000	
Infrastructure, Production Development and Conservation		251,000	259,000	255,000	261,000	
Total for the Programme		281,000	294,000	285,000	296,000	

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

	Budget	Budget				
NDP III PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Multi-Purpose Adequate and Reliable Quality Fresh Water Resources		189,000	221,000	216,000	221,000	
Degraded Forest and Wetland Areas Restored		55,000	84,000	84,500	85,000	
Land Use and Management		85,000	69,000	64,000	64,000	
Clean, Healthy and Productive Environment Maintained and Restored		56,000	56,000	56,000	56,000	
Inclusive, Resilient and Low Emissions Development Pathway		12,000	16,000	16,000	16,000	
Disaster Risk Reduction Responsive Planning and Development		27,000	27,000	27,000	27,000	
Value Addition to Environment and Natural Resources		10,000	50,000	10,000	10,000	
Total for the Programme		434,000	523,000	473,500	479,000	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III PROGRAMME: PRIVATE SECTOR DEVELOPMENT						
Strengthening Private Sector Institutional and Organizational Capacity		559,000	574,000	560,000	557,000	
Unlocking Investment and Private Sector Potential		9,000	10,000	10,000	10,000	
Total for the Programme		559,000	574,000	560,000	557,000	

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME: INTEGRATED TRANSPORT AND SERVICES						
Transport Planning		20,000	32,000	12,000	4,000	
Infrastructure Development		500,000	500,000	500,000	500,000	
Operation and Maintenance		478,075	478,075	478,075	478,075	
Monitoring and Evaluation		83,000	83,000	83,000	83,000	
Total for the Programme		1,081,075	1,179,075	1,159,075	1,151,075	

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME: SUSTAINABLE URBAN DEVELOPMENT						
Physical Planning and Urbanization		211,000	233,000	144,000	129,000	
Housing		242,000	236,000	218,000	218,000	
Institutional Coordination		36,000				
Total for the Programme		489,000	469,000	362,000	347,000	

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III PROGRAMME: HUMAN CAPITAL DEVELOPMENT						
Education and Skills Development		7,142,750	8,217,750	7,941,750	7,807,250	
Population Health, Safety and Management		3,354,708	3,663,708	4,999,708	3,325,708	
Gender and Social Protection		644,000	608,000	614,000	606,000	
Total for the Programme		11,141,458	12,489,458	13,555,458	11,738,958	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: COMMUNITY MOBILIZATION AND MINDSET CHANGE						
Community Sensitization and Empowerment		41,000	38,000	35,000	35,000	
Strengthening Institutional Support		14,000	12,000	12,000	12,000	
Institutional Coordination		40,000	50,000	40,000	40,000	
Total for the Programme		95,000	100,000	87,000	87,000	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: PUBLIC SERVICE TRANSFORMATION						
Strengthening Accountability		3,295,775	1,648,358	1,489,941	1,718,358	
Human Resource Management		1,108,327	1,108,327	1,108,327	1,108,327	
Total for the Programme		1,172,327	1,447,327	1,197,327	1,222,327	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: GOVERNANCE AND SECURITY						
Security		16,000	13,000	13,000	13,000	
Policy and Legislation		282,654	278,654	278,654	273,654	
Access to Justice		20,000	20,000	20,000	20,000	
Accountability		212,000	204,000	204,000	204,000	
Total for the Programme		530,654	515,654	515,654	510,654	

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION						
Development Planning, Research, Statistics		183,000	140,000	125,000	88,000	

and M&E						
Resource Mobilization and Budgeting		63,000	58,000	58,000	58,000	
Accountability Systems and Service Delivery		837,205	857,205	825,205	825,205	
Total for the Programme		1,083,205	1,055,205	1,008,205	971,205	

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

Table V5.1: Sub Programme Interventions and Planned Outputs

BFP Outputs

AGRO-INDUSTRIALIZATION

Sub Programme 1: Increase Production and Productivity					
Interventions: Strengthen agricultural research and technology development Strengthen the agricultural extension system Strengthen the agricultural inputs markets and distribution systems Increase access and use of water for agricultural production Increase access and use of agricultural mechanization Increase access and use of digital technologies in agriculture Strengthen farmer organizations and cooperatives Strengthen systems for management of pests, vectors and diseases Promote sustainable land and environment management practices					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Climate smart technology demonstration and	Production	8,000		8,000

	multiplication centers established				
2.	Extension workers recruited and remunerated	Production	4,000		4,000
	Extension staff salaries paid		500,000	277,258	222,742
	Extension workers equipped	Production	26,000	26,000	0
	Extension workers trained	Production	10,000	10,000	0
	Extension service providers profiled registered	Production	2,000	2,000	0
	Innovative extension models developed	Production	5,000		5,000
	Village agents and nucleus farmers supported	Production	10,000	8,000	2,000
	Research-extension-farmer linkages developed and strengthened	Production	5,000		5,000
	Research-extension-farmer linkages developed and strengthened	Production	4,800		4,800
	E-Verification system of agricultural inputs fully rolled out	Production	2,000		2,000
	E-Verification system of agricultural inputs fully rolled out	Production	3,000		3,000
	Extension staff trained and equipped in inspection, certification and regulation	Production	4,000	4,000	0

	Capacity of Pest and disease Risk Assessors developed	Production	3,000	3,000	0
	Capacity of Pest and disease Risk Assessors developed	Production	5,400	2,067	3,333
	New Irrigation schemes constructed	Water / MAAIF	25,000		25,000
	Establish sustainable management institutions for effective utilization of the Irrigation schemes	Water	8,000		8,000
	Small-scale irrigation systems constructed	Water	40,000		40,000
	Construction of new multi-purpose water development schemes of; Achorichori, and Lemsui	Water / MWE	8,000		8,000
	Dams and Valley tanks for livestock watering constructed	Water / MWE	400,000		400,000
	Establishment of management structures for multi-purpose bulk water schemes	Water	6,000		6,000
	Community based management system for water for agriculture production developed	Water	8,000		8,000
	Farm access roads opened, improved, rehabilitated and constructed	Works and Technical Services	120,000		120,000

	Bush cleared and ploughed (ha)	Production / MAAIF / OPM	200,000		200,000
	Weather dissemination system developed	Natural Resources	6,000		6,000
	Farmer organizations strengthened	Production	4,000	4,000	0
	Farmer organizations strengthened	Production	10,000	10,000	0
	Farming households supported	Production / OWC / NAADS	100,000	24,000	76,000
	Pests and diseases epidemics controlled in district local governments	Production	100,000	15,000	85,000
	Pests and diseases epidemics controlled in district local governments	Production	5,000		5,000
	Animal Disease vaccines acquired and distributed	Production	5,000	5,000	0
	Land, water and soil conservation practices strengthened	Production	12,000		12,000
	Land, water and soil conservation practices strengthened	Production	12,000	6,000	6,000
	Technologies for management practices for	Production	12,000		12,000

	pasture and rangeland improvement developed				
	Aquaculture production increased	Production	12,000	9,036	2,964
	Aquaculture production increased	Production	8,000		8,000
			1,693,200	405,361	1,287,839

Sub Programme 2: Storage, Agro-Processing and Value Addition

Interventions:

Establish post-harvest handling, storage and processing infrastructure

Equip farm service centers

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	1 post-harvest handling, storage and processing facilities established	Production	40,000	40,000	0
2.	2 Aggregation and Collective Marketing Societies supported	Trade ILD	8,000		8,000
	20 women and youths farmer cooperatives supported with assorted small scale on farm equipment for storage, processing and value addition	Production , Trade ILD	6,000		6,000

	5 Cooperative Societies supported with Value addition equipment	Production / Trade ILD	40,000		40,000
	250 beneficiaries trained in business management; value addition; quality requirements and principles of cooperative movements	Trade ILD	8,000		8,000
	Increased milk processing and value addition	Production , Trade ILD	4,000	4,000	0
			106,000	44,000	62,000

Sub Programme 3: Increase Agro-Processing of the Priority Products

Interventions:

Establish new and expand existing agro-industries for processing

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Community access and feeder roads constructed and regularly maintained	Works and Technical	235,000		235,000

		Services			
2.	Community access and feeder roads constructed and regularly maintained	Works and Technical Services	540,000		540,000
	SMEs supported to adopt and adapt energy efficient and environmentally friendly technologies	Production , Trade ILD	10,000		10,000
	Small scale dairy value addition and processing supported	Production , Trade, IPs	6,000	6,000	0
			791,000	6,000	785,000

Sub Programme 4: Increase Agro-Processing of the Priority Products

Interventions:

Establish new and expand existing agro-industries for processing

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	Community access and feeder roads constructed and regularly maintained	Works and Technical Services	235,000		235,000

2.	Community access and feeder roads constructed and regularly maintained	Works and Technical Services	540,000		540,000
	SMEs supported to adopt and adapt energy efficient and environmentally friendly technologies	Production , Trade ILD	10,000		10,000
	Small scale dairy value addition and processing supported	Production , Trade ILD, IPs	6,000	6,000	0
			791,000	6,000	785,000

Sub Programme 4: Increase Market Access and Competitiveness of Agricultural Products

Interventions:

Train farmers and producers on sanitary and phytosanitary standards

Improve agricultural market infrastructure in rural and urban areas

Increase marketing of Ugandan agricultural products

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Farmers trainings on sanitary and phytosanitary standards conducted	Production	8,000	5,000	3,000

2.	Farmer exposures on sanitary and phytosanitary standards conducted	Production	8,000		8,000
	Mordern Agricultural markets developed in strategic points	Production , Trade ILD	60,000		60,000
	Product markets key products Mapped, profiled and developed	Production , Trade ILD, Planning	4,000		4,000
	Promotional, expos and trade shows in and outside the country conducted	Production , Trade ILD	12,000		12,000
	Enterprise development to tap into the key markets strengthened	Production , Trade ILD	4,000		4,000
	Profile the key products	Production , Trade ILD	5,000		5,000
			101,000	5,000	96,000

Sub Programme 5: Institutional Strengthening and Coordination

Interventions:					
Strengthen institutional coordination for improved service delivery					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Register of actors in Agriculture related fields in place	Production	4,000		4,000
2.	Agro-industrialization Programme Working Group Secretariate in place	Production	8,000		8,000
	Monitoring and Evaluation Systems within and among the departments and IPs in place	Production	10,000		10,000
	Annual Agro-Industrialization Joint Programme Review conducted	Production	5,000	5,000	0
	Multi-sectoral platform for agro-industrialization established	Production	10,000		10,000
			37,000	5,000	32,000

PROGRAMME: MINERAL DEVELOPMENT

Sub Programme 1: Sustainable Mining
Interventions:
Organize, formalize and regulate the artisanal and small-scale miners

Provide incentives for acquisition of appropriate and clean technology					
Provide training and extension services to ease the adoption of the acquired technology					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Artisanal miners registered	Natural Resources	2,000		2,000
2.	Areas for Small Scale miners identified and gazatted	Natural Resources	5,000		5,000
	Artisanal miners Groups formalized	Natural Resources	10,000		10,000
	Artisanal miners organised and licensed	Natural Resources	5,000		5,000
	Mining projects inspected	Natural Resources	8,000		8,000
	Number of artisanal mining associations and groups utilizing the appropriate technology	Natural Resources	4,000		4,000
	Artisanal miners trained on better mining technologies	Natural Resources	4,000		4,000
	Artisanal miners with skills reducing impacts on environment	Natural Resources	5,000		5,000
	Artisans trained in business and enterprise	Natural			

	skills	Resources, Trade ILD			
			43,000		43,000

Sub Programme 2: Institutional Strengthening and Coordination

Interventions:

Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts

Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities

Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Compliance enforcements and supervision of miners conducted	Natural Resources	2,000		2,000
2.	CDAs implemented and enforced with host communities	Natural Resources	4,000		4,000
	Sensitizations and awareness campaigns on CDAs conducted	Natural Resources	10,000		10,000
	Mining sites inspected and assessed for health, safety and environment issues	Natural Resources	10,000		10,000
	Standard mining procedures established and enforced	Natural Resources	4,000		4,000

			30,000		30,000
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PROGRAMME: TOURISM DEVELOPMENT

Sub Programme 1: Marketing and Promotion

Interventions:

Undertake tourism promotional Programmes

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	Brand promotion campaigns carried out	Trade ILD	8,000		8,000
	Tourism promotional campaigns carried out	Trade ILD	6,000		6,000
	8 LLGs supported to profile, develop and promote tourism	Trade ILD	4,000		4,000
	Regulate, guide and support Tourism private enterprises and initiatives	Trade ILD	4,000	4,000	0
	Regulate, guide and support Tourism private enterprises and initiatives	Trade ILD	8,000		8,000
			30,000	4,000	26,000

Sub Programme 1: Infrastructure, Production Development and Conservation

Interventions:

<p>Improve and diversify product offerings</p> <p>Facilitate formation of tourism groups in target communities</p> <p>Support local private sector to participate in tourism value chains</p> <p>Expand, upgrade and maintain tourism transport infrastructure and services</p> <p>Maintain integrity of cultural or heritage sites and monuments</p> <p>Promote natural and cultural/heritage conservation</p>					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Risk mapping in tourism areas carried out	Trade ILD, Planning	5,000		5,000
2.	Tourism Products developed unique to the Nakapiripirit	Trade ILD	5,000	3,000	2,000
	Tourism Groups formed for specific tourism products and services	Trade ILD	8,000		8,000
	3 Tourism Development Area Plans developed	Trade ILD	5,000		5,000
	Improved roads to tourism potential areas	Trade ILD	200,000		200,000
	Cultural sites identified and developed	Trade ILD	10,000		10,000
	Land for Heritage sites documented	Natural Resources	4,000		4,000
	Awareness created on cultural heritage sites	Trade ILD	8,000		8,000

	Wild life clubs activated and supported	Trade ILD	6,000		6,000
			251,000	3,000	248,000

**PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
MANAGEMENT**

Sub Programme 1: Multi-Purpose Adequate and Reliable Quality Fresh Water Resources

Interventions:

Improve coordination, planning, regulation and monitoring of water resources at catchment level

Strengthen enforcement capacity for improved compliance levels

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1	Water management measures implemented in priority sub-catchments	Water Office	5,000	2,000	3,000
2.	Water management measures implemented in priority sub-catchments	Water Office	5,000		5,000
3.	Water management measures implemented in priority sub-catchments	Water Office	50,000		50,000
	Water management measures implemented in priority sub-catchments	Water Office	20,000		20,000
	Water resources data (Quantity & Quality)	Water	16,000		16,000

	collected and assessed	Office			
	Wetland management plans developed	Natural Resources	5,000	3,000	2,000
	Wetland management plans implemented	Natural Resources	10,000	5,249	4,751
	Conserved and degraded wetlands demarcated and gazette.	Natural Resources	16,000		16,000
	Functional gender sensitive water catchment management committees established	Water Office	4,000		4,000
	Robust E-based Water Resources Information System	Water Office	4,000		4,000
	Operational status and outlook hydrological system	Water Office	10,000		10,000
	ESIA for water related projects reviewed	Natural Resources, Water Office, CBS	24,000		24,000
	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	Natural Resources , Water Office	10,000		10,000

	Capacity of district and urban environment and natural resource committees in environmental management enhanced	Natural Resources	10,000		10,000
			189,000	10,249	178,751

Sub Programme 2: Degraded Forest and Wetland Areas Restored

Interventions:

Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	Tree Nurseries established	Natural Resources	12,000	4,000	8,000
2.	Community and institutional tree planting undertaken	Natural Resources	8,000		8,000
	Dedicated Fuel wood plantations established	Natural Resources	5,000		5,000
	Wetland Management Plans prepared	Natural Resources	12,000		12,000
	Critical wetlands restored	Natural Resources	6,000	3,000	3,000

	Rangeland ecosystems management Action plans developed and implemented	Natural Resources	8,000		8,000
	Degraded riverbanks restored and maintained	Natural Resources	4,000		4,000
	Fragile ecosystems recovered from invasive species (forests, wetlands, Water, mountains and rangelands)	Natural Resources, Production			0
			55,000	7,000	48,000

Sub Programme 3: Land Use and Management

Interventions:

Undertake a comprehensive inventory of Government land

Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights

Promote land consolidation, titling and banking

Promote tenure security including women's access to land

Promote integrated land use planning

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	A Comprehensive and up to date government land inventory undertaken	Administra tion,	20,000		20,000

		Natural Resources			
2.	Capacity of Land Management Institutions strengthened	Natural Resources	13,000		13,000
	Land consolidated, titled and banked.	Natural Resources	20,000	4,000	16,000
	Tenure security for all stakeholders including women enhanced	Natural Resources	2,000		2,000
	Land conflict mechanisms reviewed	Administration, Natural Resources	5,000		5,000
	District Physical development plan approved and implemented	Natural Resources	6,000		6,000
	District Physical development plan approved and implemented	Natural Resources, Planning	10,000	4,000	6,000
	Local governments physical planning priorities profiled	Natural Resources	5,000		5,000
	Local Governments physical planning priorities profiled	Natural Resources	4,000		4,000
			85,000	8,000	77,000

Sub Programme 4: Clean, Healthy and Productive Environment Maintained and Restored

Interventions:

Develop and implement a framework that reduces adverse per capita environmental impact

Mainstream environment and natural resources management in policies, programmes and budgets

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Town Council and RGCs with Functional solid waste management facilities	Natural Resources	10,000		10,000
2.	Green parks/belts gazetted in Cities/Towns	Natural Resources	10,000		10,000
	A robust environmental assessment, monitoring and surveillance plan operational country wide	Natural Resources	12,000		12,000
	A legal framework for environment management strengthened	Natural Resources	10,000		10,000
	Environment Action Plans prepared/revised	Natural Resources	4,000		4,000
	The District state of environment report prepared	Natural Resources	8,000		8,000
	Environment Management System (EMS) updated	Natural Resources	2,000		2,000

			56,000	0	56,000
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Sub Programme 5: Inclusive, Resilient and Low Emissions Development Pathway

Interventions:

Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction

Mainstream climate change resilience in programmes and budgets

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	Local Governments sensitized on responsive planning and budgeting for climate and disaster risk.	Planning	6,000		6,000
2.	Gender responsive capacity building for climate risk screening in projects and programmes undertaken at LG levels	Natural Resources	6,000		6,000
			12,000	0	12,000

Sub Programme 6: Disaster Risk Reduction Responsive Planning and Development

Interventions:

Strengthen whole of government capacity to rapidly respond to emergencies and disasters

Institutionalize disaster risk planning in programmes

Enhance capacities for storage, management and distribution of relief commodities					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Government’s capacity for rapid emergency and disaster response enhanced.	Administra tion	6,000		6,000
2.	A comprehensive national disaster risk management plan	Administra tion, Planning, Natural Resources	4,000		4,000
	Risk and hazard assessments and maps done	Planning, Natural Resources	6,000		6,000
	District Disaster Report prepared	Planning, Natural Resources	6,000		6,000
	Information and knowledge base on projected climate trends and impacts established and disseminated	Natural Resources	5,000		5,000
			27,000	0	27,000

Sub Programme 7: Value Addition to Environment and Natural Resources					
Interventions:					
Increase awareness on sustainable use and management of environment and natural resources					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Wetland resources based ecotourism sites and education centers developed	Trade ILD, Natural Resources	10,000		10,000
			10,000		10,000

PROGRAMME: PRIVATE SECTOR DEVELOPMENT

Sub Programme 1: Strengthening Private Sector Institutional and Organizational Capacity					
Interventions:					
Improve management capacities of local enterprises through massive provision of business development services					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Needs assessment and Identification of Jua-Kalis conducted	Trade ILD, Planning	6,000	3,000	3,000

	Youth and Women business initiatives funded	CBS	500,000		500,000
	Functional Adult Literacy promoted	CBS	8,000		8,000
	Jua-Kali businesses facilitated	Trade ILD	4,000		4,000
	MSME Database update	Trade ILD	4,000	2,000	2,000
	Business Association and enterprise capacities assessed	Trade ILD	4,000		4,000
	Business associations and cooperatives overseen	Trade ILD	6,000	2,360	3,640
	Partnerships with Business Associations for backward and forward linkages strengthened	Trade ILD	3,000		3,000
	Youth and women mobilized for enterprises and business formalization	CBS	6,000		6,000
	Business linkages promoted between MSMEs other business firms	Trade ILD	6,000		6,000
	Formation of cooperatives supported	Trade ILD	4,000		4,000
	Cooperatives trained in skills, leadership in governance, credit and default management, financial literacy, and enterprise management	Trade ILD	8,000		8,000
			559,000	7,360	551,640

Sub Programme 2: Unlocking Investment and Private Sector Potential					
Interventions: Develop and implement a holistic local content policy, legal and institutional framework Build the capacity of local firms to benefit from public investments					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Comprehensive local content framework disseminated	Trade ILD	5,000		5,000
	Inventory of locally produced goods services and works	Trade ILD	4,000		4,000
			9,000		9,000

PROGRAMME: INTEGRATED TRANSPORT AND SERVICES

Sub Programme 1: Transport Planning					
Interventions: Develop Transport infrastructure aligned to the National Physical Development Plan Implement cost-efficient technologies for provision of transport infrastructure and services					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)

1.	Programme Statistics Plan prepared	Works and Technical Services	8,000		8,000
	Programme Statistics Report updated	Works and Technical Services	4,000		4,000
	Capacity of plant operators improved	Works and Technical Services	8,000	2,000	6,000
			20,000	2,000	18,000

Sub Programme 2: Infrastructure Development

Interventions:

Rehabilitate and maintain transport infrastructure

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Transport infrastructure rehabilitated and maintained.	Works and Technical Services	300,000		300,000
	Transport infrastructure rehabilitated and	Works and	200,000		200,000

	maintained.	Technical Services			
			500,000		500,000

Sub Programme 3: Operation and Maintenance

Interventions:

Rehabilitate and maintain transport infrastructure

	Planned Outputs	Lead	Budget Requirement FY 2021/22 ('000 UShs)	MTEF Allocation FY 021/22 ('000 UShs)	Funding Gap ('000 UShs)
1.	Periodic maintenance of DUCAR network done	Works and Technical Services	64,500	64,500	0
	Routine manual maintenance of DUCAR network done	Works and Technical Services	85,600	85,600	0
	Routine mechanized maintenance of DUCAR network done	Works and Technical Services	149,800	149,800	0
	Urban unsealed roads maintained	Works and Technical Services	97,255	96,760	495

	Community Access Roads rehabilitated	Works and Technical Services	80,920	80,920	0
			478,075	477,580	495

Sub Programme 4: Monitoring and Evaluation

Interventions:

Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks

Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework

Strengthen existing mechanisms to deal with negative social and environmental effects

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Road Safety inspections done	Works and Technical Services	12,000		12,000
	Road safety campaigns conducted	Works and Technical Services	7,000		7,000
	equipment operator performance monitored and assessed	Works and Technical	54,000		54,000

		Services			
	Strategic Environment Assessment (SEA) done for the transport infrastructure	Natural Resources	10,000		10,000
			83,000	0	83,000

PROGRAMME: SUSTAINABLE URBAN DEVELOPMENT

Sub Programme 1: Physical Planning and Urbanization

Interventions:

Support establishment of labor-intensive manufacturing, services, and projects for employment creation

Reform and improve business processes urban areas to facilitate private sector development

Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation

Improve the provision of quality social services to address the peculiar issues of urban settlements

Conserve and restore urban natural resource assets and increase urban carbon sinks

Undertake waste to wealth initiatives which promote a circular economy

Strengthen effective early warning systems

Develop and implement integrated physical and economic development plans in urban areas

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	SMEs equipped with BDS & Entrepreneurship	Trade ILD	8,000		8,000

	Feasibility study, project design, preparation for the development of Artisan Parks undertaken	Planning	7,000		7,000
	Buildings and accommodative infrastructure inspected and certified	Health, CBS	4,000		4,000
	Monthly Market Days – In addition to the weekly gazzeted street markets organized	Trade ILD	12,000		12,000
	Work places trained and sensitized about gender equity, rights, culture, youth employment and Occupational safety and Health	Health, CBS	10,000		10,000
	Increased capacity of Departments and LLGs in mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health	Health, CBS	10,000		10,000
	Integrated revenue management & administration system updated	Finance	2,000		2,000
	Households connected to safe water sources	Water Office	10,000		10,000
	Communities sensitized on importance of maintaining waste-free community	Health	12,000		12,000
	Physical Development plans for Urban Areas in	Natural	30,000	30,000	0

	place	Resources			
	Wetlands and forests restoration plans prepare and implemented	Natural Resources	8,000		8,000
	Capacity built on LLGs in waste management	Natural Resources	4,000		4,000
	Early warning information disseminated at all levels	Natural Resources	4,000		4,000
	District and LLG Disaster Contingency Plans developed	Administration, Planning	10,000		10,000
	Community sensitization on disaster risk avoidance, mitigation and rapid response carried out	Natural Resources, CBS	8,000		8,000
	Integrated Physical Development plans developed	Planning, Natural Resources	8,000		8,000
	Stakeholders on physical development planning during planning and implementation for orderly development sensitized	Natural Resources	10,000		10,000
	Capacity of leaders on Population and Development issues built	Planning	24,000		24,000
	Town Council Physical Development Plan	Natural	12,000		12,000

	implemented	Resources			
	Training in integrated physical and economic development plans undertaken	Planning, Natural Resources	18,000		18,000
			211,000		181,000

Sub Programme 2: Housing

Interventions:

Develop and implement an investment plan for adequate and affordable housing

Promote and enforce building codes/ standards

Design and build inclusive housing units for government workers

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Housing database updated	Natural Resources	2,000		2,000
	Building codes and standards disseminated	Natural Resources	8,000		8,000
	Census of Government Buildings undertaken	Administra tion	6,000		6,000
	Physical and Area Land Committees trained on compliance with Construction Laws and	Natural Resources	8,000		8,000

	Regulations				
	Compliance of Building projects to Laws, Regulations and standards monitored and enforced	Natural Resources	4,000		4,000
	Public buildings constructed and rehabilitated	Administration	200,000		200,000
	Inspection and audit and enforcement of laws strengthened	Health, CBS	4,000		4,000
	Assessment public servants' housing needs carried and implemented	Planning	10,000		10,000
			242,000		242,000

Sub Programme 3: Institutional Coordination

Interventions:

Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

Scale up the physical planning and urban management information system

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	Capacity of LLGs built to implement land use regulatory framework	Natural Resources	12,000		12,000

	Departments and LLG staff trained on GIS	Planning, Natural Resources	24,000		24,000
			36,000		36,000

PROGRAMME: HUMAN CAPITAL DEVELOPMENT

Sub Programme 1: Education and Skills Development

Interventions:

Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Implement an integrated ICT enabled teaching

Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession

Implement framework for talent identification in Sports, Performing and creative Arts

Support early talent identification and development

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
1.	ECD caregivers and pre-primary teachers trained on ECCE national training framework	Education	8,000	8,000	0

	ECD centers registered	Education	2,000	2,000	0
	Basic Requirements and Minimum standards enforced by schools and training institutions	Education	4,500	4,500	0
	Construction of age and disability appropriate WASH facilities enforced	Education	4,000		4,000
	Primary Classrooms constructed	Education	234,000		234,000
	Primary School Classrooms rehabilitated	Education	100,000	41,639	58,361
	Primary Schools constructed	Education			0
	Latrines constructed in Primary Schools	Education	55,000	55,000	0
	Increased staffing in Primary Schools	Administration	5,000	4,248	752
	Primary teacher salaries paid	Education	2,509,700	2,509,700	0
	Secondary teacher salaries paid	Education	538,346	538,346	0
	Tertiary staff salaries paid	Education	246,919	246,919	0
	UPE capitation grants transferred to government aided Primary schools	Education	274,758	274,758	0
	USE capitation grants transferred to government aided Secondary schools	Education	120,710	120,710	0
	Skills development capitation grants transferred to government aided Tertiary Institutions	Education	156,317	156,317	0

	Teacher houses constructed in Primary Schools	Education	294,000	147,000	147,000
	Furniture supplied to Primary Schools	Education	30,000		30,000
	Primary Schools inspections done	Education	27,000	27,000	0
	Schools monitored to ensure adherence to guidelines	Education	6,000	6,000	0
	Training materials for e-Inspection and users manuals for schools	Education	10,000	6,805	3,195
	National Assessment of Progress in Education (NAPE) in numeracy and literacy conducted	Education	8,000	2,000	6,000
	UPE Policy disseminated	Education	10,000		0
	New Secondary Schools constructed	Education	2,100,000	784,000	1,316,000
	Classrooms constructed in Secondary Schools	Education	127,000	127,000	0
	Public Secondary Schools rehabilitated	Education	107,000	107,000	0
	Latrines constructed in Secondary Schools	Education	26,500	26,500	0
	Primary and Secondary schools connected to power supply	Education	80,000		80,000
	CPD trainings conducted in schools and zones	Education	8,000	8,000	0
	Grassroots Sports and Performing Arts Competitions organized	Education	30,000	30,000	0

	Schools / Institutional sports teams supported to participate in regional, national and international sports competitions	Education	10,000	10,000	0
	Schools supported to participate in district and regional competitions	Education	10,000	10,000	0
			7,142,750	5,253,442	1,889,308

Sub Programme 2: Population Health, Safety And Management

Interventions:

Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

Increase access to immunization against childhood diseases

Improve adolescent and youth health

Strengthen the structures to reduce domestic violence, child deprivation, abuse and child labour

Reduce the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services

Improve maternal, adolescent and child health services at all levels of care

Increase access to inclusive safe water, sanitation and hygiene

Increase access to Sexual Reproductive Health (SRH) and Rights

Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and

vulnerable groups					
Improve Occupational Safety and Health (OSH) management					
Promote delivery of disability friendly health services					
Strengthen population planning and development					
Reduce the burden of HIV epidemic and its impact on the socio-development					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Private players sensitized to provide ECD services	Education	4,000		4,000
	ECCEs in Primary Schools supported	Education	9,000		9,000
	IECD services monitored	Planning, Education, CBS	10,000		10,000
	Coordination of ECD service providers strengthened	Education	6,000		6,000
	ECD Centers inspected	Education, Health, CBS	6,000		6,000
	ECD Quality assurance on inspections carried out	Education	4,000		4,000
	ECD Management committees trained	Education	5,400		5,400

	Breast feeding corners / baby care established in institutions	Administration	2,000		2,000
	Vitamin A supplementation provided during Child Health Days	Health	60,000	39,560	20,440
	Peer mothers trained to mobilize mothers for breast feeding and complimentary feeding practices	Health, CBS	20,000		20,000
	Parents mobilized to provide meals to school going children	CBS, Education	8,000		8,000
	Establishment of schools gardens promoted	Education	4,000		4,000
	Communities sensitized on production and consumption of nutritious foods	Production , Health	10,000		10,000
	Communities sensitized on child immunization	Health	24,000		24,000
	Vaccines distributed to Health facilities	Health	6,000		6,000
	District Stores and EPI fridges maintained in facilities	Health	4,000		4,000
	Youth friendly corners established in health facilities	Health	12,000		12,000
	Health workers oriented on Adolescent and youth friendly services	Health	16,000		16,000
	Peer educators recruited and trained	Health	20,000		20,000

	Youth mobilized for uptake of health services	Health	12,000		12,000
	Community adolescent and youth friendly spaces at sub county level functionalized	Health	5,000		5,000
	VHT membership revised to include the youth	Health	10,000		10,000
	VHTs oriented on their roles and responsibilities	Health	7,500		7,500
	Male champions identified to promote male participation in parenting	Health	6,000		6,000
	Community Parenting fora created	Health	48,000		48,000
	Communities sensitized on child up-bringing, abuse and violence	CBS	16,000	5,197	10,803
	Counselling and family support provided to the vulnerable	CBS	18,000		18,000
	Local leaders inducted on child protection issues	CBS	10,000		10,000
	Communities sensitized on malaria prevention practices	Health, CBS	12,000	12,000	0
	Children and youth sensitized on HIV, risky behaviours and GBV	Health	20,000		20,000
	Voluntary Safe Male Circumcision conducted	Health	10,000		10,000

	ART Clients followed up	Health	10,000		10,000
	HIV mainstreamed in Department and LLG plans and budgets	Health, Planning	14,000		14,000
	Dialogues and sensitization meetings on HIV prevention held		12,000		12,000
	Male friendly interventions created to attract men to use HIV prevention and care services	Health	4,000		4,000
	Community surveillance and screening of NTDs conducted	Health	15,000	15,000	0
	Epidemic diseases timely detected and controlled	Health	15,000	15,000	0
	Health staff Salaries paid	Health	1,462,245	1,462,245	0
	Human resources recruited to fill vacant posts	Administration	4,000		4,000
	PHC N/Wage capitation transferred to Public Health facilities	Health	211,166	211,166	0
	PHC N/Wage capitation transferred to Private Not For Profit Health facilities	Health	32,487	32,487	0
	Health staff houses constructed	Health	147,000		147,000
	Health staff houses rehabilitated	Health	50,000	42,070	7,930

	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	Health	40,000		40,000
	Equipment inventory maintained and updated	Health	4,000	2,000	2,000
	Health facility training plan developed	Health	5,000		5,000
	In-service training for Health workers carried out	Health	20,000		20,000
	Functional Quality of Care Assessment program and CQI Committees at all levels	Health	5,000		5,000
	Client satisfaction surveys undertaken	Health	2,000		2,000
	Stakeholders in health mapped	Health	3,000	3,000	0
	Health stakeholder engagement meetings held	Health	8,000	8,000	0
	District Health Plans developed	Planning, Health	10,000	10,000	0
	Drug outlets regulated	Health	6,000		6,000
	Health Service delivery supervised	Health	6,000	6,000	0
	Monthly HMIS reports complied and submitted	Health	6,000		6,000
	Community Health Information System implemented through VHTs	Health	45,720		45,720
	Data Quality Assurance and Assessments	Health	6,000		6,000

	conducted				
	Health performance reports prepared and disseminated	Health	6,000	4,000	2,000
	Costed RMNCAH roadmap 2020 - 25 developed and disseminated	Health	10,000		10,000
	ICCM implemented in target villages	Health	45,720		45,720
	ICCM supervision visits conducted	Health	8,000		8,000
	Piped water systems constructed	Water	294,680	263,140	31,540
	New water point sources constructed	Water	93,230	93,230	0
	Spring water protection done	Water	11,550	11,550	0
	Communal or institutional rainwater harvesting systems provided	Water	15,142		15,142
	Rehabilitation of existing point water sources done	Water	81,354	81,354	0
	Supervision, monitoring and coordination activities of water activities done	Water	23,300	22,300	1,000
	Operation and maintenance of water facilities done	Water	27,207	27,207	0
	Promotion of sanitation and hygiene, Mobilization, and promotion of community	Water	45,707	41,464	4,243

	based maintenance of water sources done				
	Community groups trained on new water supply, sanitation and environment protection approaches	Water	10,000	10,000	0
	Public latrines constructed	Water	26,000		26,000
	Improved water quality supplied	Water	6,000	6000	0
	Sensitization and Monitoring and Evaluating for Water Usage and hand washing practices at household level done	Water	6,000	3,802	2,198
	Increased access to Sexual and Reproductive Health services and age appropriate information	Health	6,000		6,000
	Use of hand washing facilities in public places supported	Health	6,000		6,000
	Workplace inspected and standards enforced	Health, CBS	5,000		5,000
	Occupational accidents investigated	CBS	5,000		5,000
	Registration of workplaces undertaken	CBS	4,000		4,000
	community social mobilization for prevention of domestic violence done	CBS	5,000		5,000
	Infrastructure projects & workplaces monitored	CBS	4,000		4,000

	for compliance to social safeguards standards				
	Behavioural change communication conducted at GBV at workplaces	CBS	4,000		4,000
	Employers and workers at workplaces sensitized physical activities for staff	CBS	4,000		4,000
	Assistive & rehabilitative equipment for PWDs supplied	CBS	2,000		2,000
	Staff trained in special needs communication	CBS	6,000		6,000
	Population Policy actions mainstreamed in institutional strategic plans and budgets	Planning	12,000		12,000
	Demographic dividend priorities mainstreamed at all development levels.	Planning	6,000		6,000
	Integration of demographic dividend priorities in development plans assessed	Planning	3,500		3,500
	District population data bank established	Planning	4,000		4,000
	HIV/AIDS strategic plan prepared	Health	5,000		5,000
	Capacity building on mainstreaming HIV/AIDS done		10,000		10,000
	HIV/AIDS review meetings conducted	Health	4,800	4,800	0
			3,354,708	2,432,572	922,136

Sub Programme 3: Gender and Social Protection

Interventions:

Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

Establish early warning systems for disaster preparedness

Expand livelihood support, public works, and labour market programs

Promote Women's economic empowerment, leadership and participation in decision making

Scale up Gender Based Violence (GBV) interventions

Support Gender equality and Equity Responsive Budgeting

Implement a National Male Involvement Strategies in promotion of gender equality

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	SAGE beneficiaries registered updated	CBS	2,000		2,000
	Children with disability registered	CBS	4,000		4,000
	Street children rehabilitated and settled	CBS	6,000		6,000
	A functional social care and support MIS developed	CBS	2,000	1,302	698
	Assistive devices procured and supplied	CBS	2,000	2,000	0

	Newly elected/ appointed members of the District Council for Older Persons inducted	CBS	8,000		8,000
	Newly elected Chairpersons of Councils for older persons inducted	CBS	8,000		8,000
	Communities sensitized on disaster preparedness and early warning systems	CBS	10,000		10,000
	Youth provided with revolving funds	CBS	260,000	260,000	0
	YLP beneficiaries trained and mentored	CBS	12,000	8,000	4,000
	Youth livelihood Programme activities monitored	CBS	8,000		8,000
	Funds mobilized for youth projects	CBS	8,000		8,000
	Youth trained and mentored on financial management	CBS	4,000		4,000
	Women entrepreneurship Programme enterprises supported	CBS	260,000	160,629	99,371
	UWEP groups trained and monitored	CBS	4,000	4,000	0
	Capacity of newly elected women councils built on leadership skills	CBS	8,000	4,000	4,000
	Communities sensitized on positive social norms and attitudes	CBS	8,000		8,000
	GBV database updated	CBS	2,000	2,000	0

	Psychological support given to the GBV victims	CBS			0
	Women's day celebrated	CBS	4,000	4,000	0
	16 Days of activism against GBV commemorated	CBS	6,000		6,000
	GHLG and LLG capacity built on gender and equity mainstreaming	Planning, CBS	6,000		6,000
	Standard guidelines on child rights responsive planning and budgeting developed	CBS	6,000	6,000	0
	Male Change Agents mobilized and trained on GBV prevention and response	CBS	6,000		6,000
			644,000	451,931	192,069

PROGRAMME: COMMUNITY MOBILIZATION AND MINDSET CHANGE

Sub Programme 1: Community Sensitization and Empowerment

Interventions:

Implement a Comprehensive Community Mobilization Strategy

Improve the level of awareness of roles and responsibilities of families, communities and individual citizens

Promote household engagement in culture and creative industries for income generation

	Planned Outputs	Lead	Budget Requirement FY 2021/22	MTEF Allocation FY 021/22	Funding Gap (‘000 UShs)
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			(‘000 UShs)	(‘000 UShs)	
1.	CME Strategy disseminated	CBS	6,000		6,000
	Communities sensitized about government programmes	CBS	12,000	4,000	8,000
	Increased uptake of government programmes	CBS	12,000		12,000
	Civic Education programme disseminated and implemented	CBS	3,000		3,000
	Business skilling / capacity building programs conducted for cultural practioners	CBS, Trade ILD	8,000		8,000
			41,000	4,000	37,000

Sub Programme 2: Strengthening Institutional Support

Interventions:

Equip and operationalize Community Mobilization and Empowerment (CME) institutions / structures for effective citizen mobilization

Establish and operationalize Community Development Management Information System

Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Lead	Budget Requirement FY 2021/22	MTEF Allocation FY 021/22	Funding Gap (‘000 UShs)
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			(‘000 UShs)	(‘000 UShs)	
1.	District Art and Culture committees established	CBS	2,000		2,000
	CDMIS updated to monitor community development initiatives	CBS	2,000	2,000	0
	Art and regional cultural events organized and promoted	CBS	7,000		7,000
	Cultural resources and assets preserved	CBS	3,000	3,000	0
			14,000	5,000	9,000

Sub Programme 3: Institutional Coordination

Interventions:

Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs
Promote advocacy, social mobilisation and behavioural change communication for community development

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Cultural Institutions supported to mobilise communities for development	CBS	6,000		6,000

	Media programmes on cultural heritage promotion established	CBS	2,000		2,000
	Cultural Sites profiled	CBS	3,000	3,000	0
	Gazetted Cultural Sites Developed and maintained	CBS	2,000		2,000
	Campaigns to reduce teenage pregnancy, FGM, GBV, malnutrition & other harmful practices conducted	CBS	4,000	4,000	0
	Youths, Women, PWD's, Older persons sensitized on business formalization	CBS, Trade ILD	3,000	3,000	0
	Social impact assessments conducted and plans implemented	CBS	6,000		6,000
	Capacity of Community Based structures built	CBS	10,000		10,000
	Affected Cultural Institutions mobilized and supported	CBS	4,000		4,000
			40,000	10,000	30,000

PROGRAMME: PUBLIC SERVICE TRANSFORMATION

Sub Programme 1: Strengthening Accountability

Interventions:

Strengthen the client chatter feedback mechanism to enhance the public demand for accountability

Develop and enforce service and Service Delivery Standards

Enforce compliance to rules and regulation

Strengthening public sector performance management

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Client charters developed and implemented	Administra tion	10,000		10,000
	Barrazas conducted in different sub counties	Administra tion	8,000		8,000
	Implementation of emerging issues followed up	Administra tion	2,000		2,000
	Standards to schools and institutions disseminated	Administra tion	10,000		10,000
	Implementation of service delivery standards monitored	Administra tion	10,000		10,000
	Capacity building plan developed	Administra tion	4,000		4,000
	Staff capacity building sessions conducted	Administra tion	47,000		47,000
	Citizens’ complaints concerning	Administra	2,000		2,000

	Maladministration in Public Offices handled	tion			
	Compliance to RIM standards in assessed and technical support provided to address the identified gaps	Administration	7,000		7,000
	Capacity of staff built in records and Information Management	Administration	5,000		5,000
	Capacity of DSC decisions improved	Administration			0
	Disciplinary cases with complete submissions considered and concluded	Administration	6,000	6,000	0
	Salaries paid to all traditional staff as per scale	Administration	1,083,775	1,083,775	0
	Performance monitoring of all projects implemented	Administration	10,000	8,896	1,104
	LG performance assessment coordinated	Planning	5,000		5,000
	Integrated M&E system for LGDP III developed	Planning	4,000		4,000
	Performance Budgeting integrated into the individual performance management framework	Administration	2,000		2,000
	Programme plans aligned to budget priorities and National planning framework	Planning	8,000		8,000

	Capacity of Public officers built in performance management	Planning	4,000	4,000	0
	Performance Improvement Plan developed and implemented	Administration	4,000		4,000
	District Office block completed	Administration	2,000,000	360,000	1,640,000
	District offices secured	Administration			0
	Sub County Head Quarters constructed	Administration			0
	Government offices rehabilitated	Administration	47,000	0	47,000
	Vehicles purchased for supervision and monitoring	Administration			0
	Motorcycles for sub counties purchased	Administration			0
	Operation and maintenance of transport equipment done	Administration	40,000	40,000	0
	Operation and maintenance of office equipment done	Administration	20,000	20,000	0
	Board of Survey conducted	Administration	4,000	4,000	0

	Board of Survey recommendations implemented	Administration			0
			3,342,775	1,526,671	1,816,104

Sub Programme 2: Human Resource Management

Interventions:

Improve Quality of the Civil Service

Improve efficiency, effectiveness and in Payroll management

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Vacant positions advertised	Administration	10,000	8,000	2,000
	DSC meetings conducted to recruit staff	Statutory Bodies	12,000	12,000	0
	Vacant positions submitted to DSC	Administration	2,000		2,000
	Gratuity paid to retired officers	Administration	489,194	489,194	0
	Pension paid to retired officers	Administration	577,133	577,133	0

	Service delivery supervised, monitored and coordinated	Administration	6,000	6,000	0
	Counseling and appraisal of staff conducted	Administration	6,000		6,000
	Attendance to duty tracked and monitored	Administration	6,000	2,000	4,000
			1,108,327	1,094,327	14,000

PROGRAMME: GOVERNANCE AND SECURITY

Sub Programme 1: Security

Interventions:

Strengthen conflict early warning and response mechanisms

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Districts peace committees established	CBS, Administration	12,000		12,000
	Conflict prevention and early warning mechanisms publicized	CBS, Administration	4,000		4,000

		tion			
			16,000	0	16,000

Sub Programme 2: Policy and Legislation

Interventions:

Review and enact appropriate legislation

Simplify, translate and disseminate laws, policies and standards

Improve the legislative process in HLG and LLG Councils to ensure enhanced scrutiny and quality of legislation

Improve the effectiveness and efficient in service delivery

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Exgratia paid to District Councilors, LC II and LC I Chairpersons	Statutory Bodies	106,000	106,000	0
	Honoraria paid to Sub County Councilors	Statutory Bodies	49,654	49,654	0
	Ordinances and bye laws enacted	Statutory Bodies			0
	Training of stakeholders on social safeguards to enhance security	CBS	5,000		5,000
	Capacity of Councilors and Staff built in the	Statutory	14,000		14,000

	legislative process	Bodies			
	Standing Committee meetings conducted	Statutory Bodies	48,000	38,000	10,000
	Council meetings held	Statutory Bodies	60,000	48,000	12,000
			282,654	241,654	41,000

Sub Programme 2: Access to Justice

Interventions:

Strengthen citizenship identification, registration, preservation and control

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Births registered	Planning, Administra tion	10,000	2,000	8,000
	Birth certificates issued	Planning, Administra tion	4,000		4,000
	Deaths registered	Planning,	4,000		4,000

		Administra tion			
	Death Certificates registered	Planning, Administra tion	2,000		2,000
			20,000	2,000	18,000

Sub Programme 4: Accountability

Interventions:

Strengthen citizenship identification, registration, preservation and control

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	Tax payer education conducted	Finance	5,000	3,000	2,000
	Routine monitoring of government facilities	Administra tion	10,000	10,000	0
	Regular inspection of ongoing infrastructure works	Administra tion	10,000	3,497	6,503
	Investigations on corruption related offences conducted	Audit	3,000		3,000
	Department accounts audited	Audit	10,000	8,000	2,000

	Internal audit reports prepared and submitted	Audit	10,000	5,000	5,000
	LG PAC meetings conducted to review audit reports	Statutory Bodies	8,000	8,000	0
	Approved audit recommendations implemented	Administration	2,000		2,000
	Council oversight and feedback supported	Statutory Bodies	16,000	14,190	1,810
	Follow ups on PPDA Audit recommendations conducted	Audit	8,000		8,000
	Enhanced Quality and Impact of Audits	Audit	8,000		8,000
	Incidences of maladministration and administrative injustice in public offices investigated	Audit	8,000		8,000
	Regular monitoring and evaluation of the NGO sector conducted	CBS, Administration	8,000		8,000
	NGO database updated	CBS	2,000	2,000	0
	District NGO monitoring committees (DNMCs) established	CBS	4,000		4,000
	Regular monitoring and evaluation of the NGOs conducted	CBS	8,000		8,000

	Evaluation Committee meetings conducted to review contracts	Statutory Bodies	8,000	6,000	2,000
	Contracts Committee meeting conducted to award Contract for services	Statutory Bodies	8,000	6,000	2,000
	Audit exit meetings attended	Administration, Audit	6,000	6,000	0
	Capacity of Departments and LLGs built in PBS and IFMS	Finance, Planning	6,000		6,000
	LG revenue collection reconciled	Finance	12,000	7,000	5,000
	LG Bank Accounts reconciled	Finance	12,000	6,000	6,000
	Warrants and funds processed	Finance	1,000		1,000
	Payments processed on IFMS and TSA reconciled	Finance	1,000		1,000
	Anti-corruption initiatives (Barraza's and public hearings) implemented	Administration	6,000		6,000
	Government infrastructural programs and projects inspected	Administration	8,000	8,000	0
	Routine monitoring exercises carried out	Planning, Administration	24,000		24,000
			212,000	92,687	119,313

PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION

Sub Programme 1: Development Planning, Research, Statistics and M&E					
Interventions: Strengthen capacity for development planning, particularly at the Departments and lower local governments Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people Strengthen human resource planning to inform skills projections and delivery of human resource capacity Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time Harness new data sources in statistical production Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
1.	LLGs trained on aligned of Department, plans and Budgets to LGDP III and NDPIII programmes	Planning	10,000	10,000	0
	Departments trained on aligned of Department, plans and Budgets to LGDP III and NDPIII programmes	Planning	10,000	7,067	2,933
	LGDP III compiled and disseminated	Planning	20,000	10,000	10,000
	Departments and LLGs mentored on planning and budgeting	Planning	8,000	4,000	4,000

	HLG Development planning sessions conducted	Planning	10,000	4,000	6,000
	LLG Development planning sessions conducted	Planning	10,000		10,000
	Spatially Translated LGDP developed and disseminated	Planning	10,000	4,000	6,000
	LGDP spatially tracked and analyzed	Planning	5,000	2,291	2,709
	Cross cutting issues integrated in Department and LLG plans and budgets	Planning	8,000		8,000
	Development of Regional Development Plan participated	Planning	4,000	4,000	0
	Parish Development Committees trained in planning and budgeting	Planning	16,000		16,000
	Parish Development Plans prepared	Planning	16,000		16,000
	District Human Resource development plan in place	Administration, Planning	5,000	5,000	0
	Pre-feasibility and feasibility studies in priority LGDP III projects / areas conducted	Planning	10,000		10,000
	Programme Specific project preparation and appraisal developed	Planning	10,000		10,000

	Departments and LLGs trained to compile and use non-traditional data sources for statistical production	Planning	4,000		4,000
	Statistical Committee meetings functionalized	Planning	8,000		8,000
	District Harmonized Statistical Database updated	Planning	2,000	2,000	0
	Updated statistical standards profile.	Planning	3,000	3,000	0
	Implementation of the Demographic Dividend tracked	Planning	5,000	5,000	0
	Planning Staff certified in Monitoring and Evaluation	Planning	5,000		5,000
	District Economic Development briefs prepared	Planning	4,000		4,000
			183,000	60,358	122,642

Sub Programme 2: Resource Mobilization and Budgeting

Interventions:

Expand financing beyond the traditional sources

Deepening the reduction of informality and streamlining taxation

Implement a Comprehensive Asset Management Policy

Strengthen the alignment of the Programmes, Department and LLG Plans to the NDP III

Alignment of budgets to development plans					
	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 UShs)	MTEF Allocation FY 021/22 (‘000 UShs)	Funding Gap (‘000 UShs)
	Revenue Enhancement Plan developed	Finance	5,000	5,000	0
	New Local Revenue sources identified	Finance	2,000	2,000	0
	Integrated Revenue Administration System updated	Finance	2,000	2,000	0
	Traditional financing sources diversified	Finance	2,000		2,000
	Inventory Management System updated	Finance	2,000		2,000
	Fixed Asset Registers updated	Finance	2,000		2,000
	Assessment of the Compliance of the Department & LLG Plans and Budgets to NDPIII programmes.	Planning	5,000		5,000
	Annual Work plans and budgets prepared	Planning	5,000		5,000
	Annual and quarterly progress reports produced	Planning	12,000		12,000
	Off Budget Support aligned to LGDP III and NDP III priorities	Planning	2,000		2,000
	Development Programme Implementation PWG meetings conducted	Planning	12,000		12,000

	Periodic review of the functionality of PWGs done	Planning, Administration	12,000		12,000
			63,000	9,000	54,000

Sub Programme 3: Accountability Systems and Service Delivery

Interventions:

Finance Lower Local Government investment plans

Strengthen implementation, monitoring and reporting

Develop an effective communication strategy for LGDP III

Develop integrated M&E framework and system for the LGDP III

	Planned Outputs	Lead	Budget Requirement FY 2021/22 (‘000 US\$)	MTEF Allocation FY 021/22 (‘000 US\$)	Funding Gap (‘000 US\$)
	Funds transferred to lower local governments to implement their investment Plans	Administration, Finance	800,205	800,205	0
	Implementation of the LGDP III monitored	Planning	5,000		5,000
	LGDP III results and the reporting framework developed	Planning	2,000		2,000
	LGDP III Communication strategy developed	Administration	5,000	5,000	0

		tion			
	LGDP III M&E frameworks in place	Planning	5,000		5,000
	Programme coordination meetings conducted	Planning	20,000		20,000
			837,205	805,205	32,000

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xxx

ii) HIV/AIDS

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX

Budget Allocation (Billion) : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

iii) **Environment**

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

iv) **Covid 19**

Issue of Concern : XXXXXX
Planned Interventions
XXXXXXXXXX
Budget Allocation (Billion) : xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx