

VOTE 779 NANSANA MUNICIPAL COUNCIL BUDGET FRAMEWORK PAPER

Vote Budget Framework Paper FY 2021/22

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

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

	2020/21		2021/22	MTEF Budget Projections			
	Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
	Budget	End Q1	Budget				
Locally Raised Revenues	6,165,559,000	1,233,112,000	6,175,036,000	7,101,291,400	8,166,485,110	9,391,457,877	10,800,176,558
Discretionary Government Transfers	2,929,754,000	820,945,000	2,829,641,379	3,254,087,585	3,742,200,723	4,303,530,832	4,949,060,457
Urban Unconditional Grant (Non-Wage)	1,120,525,000	280,131,000	999,374,420	1,149,280,583	1,321,672,670	1,519,923,571	1,747,912,107
Urban Unconditional Grant (Wage)	747,149,000	186,787,000	747,149,000	859,221,350	988,104,553	1,136,320,235	1,306,768,271
Urban Discretionary Development Equalization Grant	1,062,080,000	354,027,000	1,083,117,959	1,245,585,653	1,432,423,500	1,647,287,026	1,894,380,079
Conditional Government Transfers	11,806,983,000	2,697,373,000	10,560,970,809	12,145,116,431	13,966,883,895	16,061,916,479	18,471,203,951
Sector Conditional Grant (Wage)	7,281,701,000	1,820,425,000	7,469,106,349	8,589,472,301	9,877,893,147	11,359,577,119	13,063,513,686
Sector Conditional Grant (Non-Wage)	2,138,979,000	203,518,000	2,032,494,749	2,337,368,961	2,687,974,306	3,091,170,452	3,554,846,019
Sector Development Grant	894,452,000	298,151,000	871,964,382	1,002,759,039	1,153,172,895	1,326,148,829	1,525,071,154
Salary arrears (Budgeting)	3,089,000	3,089,000	0	-	-	-	-

Pension for Local Governments	187,405,000	46,851,000	187,405,329	215,516,128	247,843,548	285,020,080	327,773,092
Gratuity for Local Governments	1,301,357,000	325,339,000	0	-	-	-	-
Other Government Transfers	2,535,523,000	884,113,000	2,563,523,000	2,948,051,450	3,390,259,168	3,898,798,043	4,483,617,749
Support to PLE (UNEB) %	32,000,000	0	60,000,000	69,000,000	79,350,000	91,252,500	104,940,375
				-	-	-	-
Uganda Road Fund (URF) Youth	2,354,779,000	884,113,000	2,354,779,000	2,707,995,850	3,114,195,228	3,581,324,512	4,118,523,188
Livelihood Programme (YLP	148,744,000	0	148,744,000	171,055,600	196,713,940	226,221,031	260,154,186
External Financing	300,000,000	0	300,000,000	345,000,000	396,750,000	456,262,500	524,701,875
Mildmay International	300,000,000	0	300,000,000	345,000,000	396,750,000	456,262,500	524,701,875
				-	-	-	-
	23,737,819,000	5,635,543,000	22,429,171,188	25,793,546,866	29,662,578,896	34,111,965,730	39,228,760,589.90

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium Term Projections by SubProgramme

Natural Resources, Environment, Climate Change, Land and Water Management Program Implementation Plan							
Sub programs	Objectives	FY 2021/22	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Responsible office
Water Resources Management	1. Assure availability of adequate and reliable quality fresh water resources for all uses	30	37	41.94	46.735	10.05	SPP,EO
Natural Resources, Environment and Climate Change	1.1 Strengthen enforcement capacity for improved compliance levels	-	41	46.92	53.04	59.31	
	2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands	-	30	37.145	41.94	46.735	
	3. Promote inclusive climate resilient and low emissions development at all levels.	1	44	50.6	57.2	63.8	
	4. Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.	1	115	134.67	152.18	169.845	

		32.3	267.345	311.27	351.095	349.74	
Community Mobilization and Mindset Change Programme Implementation Action Matrix							
	Objective						Entity
1. Community sensitization and empowerment	1. Enhance effective mobilization of families, communities and citizens for municipal development		165	164.58	168.58	168.58	
2. Strengthening institutional support	2. Strengthen institutional capacity of the municipal council for effective mobilization of communities	-	59	659	459	459	
3. Civic Education & Mindset change	3. Promote and inculcate the Municipal Vision and value .	-	46	49	52	55	
	4. Reduce negative cultural practices and attitudes	-	62	62	62	62	NMC, Relevant Stakeholders
		0	167	770	573	576	
SUSTAINABLE URBAN DEVELOPMENT PROGRAM IMPLEMENTATION ACTION PLAN							
1. Urbanization and Physical Planning;	Increase economic opportunities in the municipal council	0	253.91	48.196	55.426	63.74	
1. Urbanization and Physical Planning;	3. Promote integrated land use and transport planning;	0	258	296.7	341.2	392.38	

2. Development; Housing	2. Promote urban housing market and provide decent housing for all	0	0	34.5	39.675	45.626	
	4. Promote green and inclusive municipal urban areas	0	4	6	12	12	
3. Institutional Coordination	Strengthen urban policies, governance, planning and finance	-	14	16.1	18.515	21.292	CSOs,
		-	530	401	467	535	
Integrated Transport Infrastructure and Services Program Implementation Action Plan							
	Objective						Entity
1. Prioritize transport asset management	1. Prioritize transport asset management	2,812	3,212	435	503	76	
3. Promote integrated land use and transport planning;	3. Promote integrated land use and transport planning;	47	47	2.312	2.312	2.112	NMC
4. Reduce the cost of transport infrastructure and services;	4. Reduce the cost of transport infrastructure and services;	891	891	2.433	2.433	2.433	
		3,750	4,150	439.29	507.56	80.87	
	HUMAN CAPITAL DEVELOPMENT PIAP						
	Objective						Department
2. Population Health, Safety and Management	Improve population health, safety and management	0	1,517	1220	1600	1980	Health Dept

1. Education and skills development	Improve the foundations for human capital development	0	8,194	0	0	0	Health Dept/Education Department
3. Gender and Social Protection		10	20	20	20	20	
4. Labour and employment services		12	14	15	15	15	
5. Institutional strengthening and Coordination		10	10	15	18	20	
	Total	0	9710.723	1220	1600	1980	
	Governance and Security Programme Implementation Action Plan						
	Objective						Implementing Agency
	Strengthen people centered security, legislation, justice, law, and order service delivery system	612	612	703.8	809.37	930.7755	Statutory Bodies
	Strengthen citizen participation and engagement in the democratic processes	440	440	506	581.9	669.185	Statutory Bodies
		1,052.00	1,052.00	1,209.80	1,391.30	1,600.00	
Development Plan Implementation							
SubProgram	Intervention						Lead

Sub-programme 1: Development Planning, Research, Statistics and M&E	1.1. Strengthen capacity for development planning, particularly at the MDAs and local governments	10	10	11.5	13.23	15.21	Planning unit
	1.3. Strengthen human resource planning to inform skills projections and delivery of national human resource capacity to support expansion of the economy;	3	3	3.45	3.97	4.56	Planning unit
	1.4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time	22	22	25.3	29.1	33.46	Procurement and Disposal Unit
	5.2 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources	22.5	22.5	25.88	29.76	34.22	Planning unit

	5.3 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production	3.5	3.5	4.03	4.63	5.32	Planning unit
	5.4 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework	12	12	13.8	15.87	18.25	HOF
	5.5 Review and update the National Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs	6	6	6.9	7.94	9.13	Planning unit
	5.8 Build the capacity the civil society and Private Sector organizations in the production and use of statistics	11.3	11.3	13	14.94	17.19	Planning unit
	5.9 Undertake research to improve methodologies for key statistics and indicators	12	12	13.8	15.87	18.25	HOF

	5.11 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	12.4	12.4	14.26	16.4	18.86	Planning Unit
	6.2 Develop an integrated system for tracking implementation of internal and external audit recommendations	2	2	2.3	2.65	3.04	Internal Audit
	6.4 Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles	3	3	3.45	3.97	4.56	Internal Audit
	6.5 Promote the use of big data analysis techniques in Audit and Investigations	7	7	8.05	9.26	10.65	Internal Audit
	6.7 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;	16	16	18.4	21.16	24.33	Internal Audit
		142.7	142.7	164.105	188.7208	217.0289	0

Sub-programme 2: Resource Mobilization and Budgeting	2.1. Fast track the implementation of the integrated solution linking taxation and service delivery (e- citizen)	4.6	4.6	5.29	6.08	7	Planning unit
	2.2 Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.	6	6	6.9	7.94	9.13	HOF
	2.5. Implement electronic tax systems to improve compliance both at National and LG levels.	32	32	36.8	42.32	48.67	HOF
	2.11. Develop a Comprehensive Asset Management Policy	12	12	13.8	15.87	18.25	HOF
	2.13 Alignment of budgets to development plans at national and sub-national levels	12	12	13.8	15.87	18.25	HOF
	2.16 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	5	5	5.75	6.61	7.6	HOF

Sub-programme 3: Accountability Systems and Service Delivery	3.1 Review and re-orient the institutional architecture for Community Development (from the parish to the national level) to focus on mindset change and poverty eradication	4	0	7	8	10	HRO
	3.5 Strengthen implementation, monitoring and reporting of local governments	21	21	24.15	27.77	31.94	Planning unit
	4.3 Develop an effective communication strategy for NANSANA MDP			-	-	-	Administration
		92.6	92.6	106.49	122.4635	140.833	
Public Sector TRANSFORMATION							
Sub-Programme	Objective	FY 2021/22	FY 2023/24			FY 2024/25	Staff
1. Strengthening Accountability	1. Strengthen accountability for results across government	10	10	20	20	20	DTC
2. Government Structures and Systems		45	70	70	70	80	SHRO
3. Human Resource Management		50	65	70	70	75	SHRO

4. Decentralization and Local Economic Development		45	80	85	85	90	DTC /commercial officer /Planner
Sub Programme							
		20/21	21/22	22/23	23/24	24/25	
1. Agricultural Production and Productivity		90.28	100.695	115.799	133.169	153.145	
2. Storage, Agro-Processing and Value addition		50.071	62.271	71.612	82.353	94.706	
3. Agricultural Market Access and Competitiveness		40.935	31.706	36.462	41.931	48.221	
4. Agricultural Financing		39.964	23.706	27.262	31.351	36.054	
6. Agro-Industrialisation programme coordination and management		100.8	95.844	110.221	126.754	145.767	
Grand Total		322.05	314.222	361.36	415.559	477.892	
DIGITAL TRANSFORMATION		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Million Uganda Shillings		ApprovedBudget	ProposedBudget	ProposedBudget	ProposedBudget	ProposedBudget	ProposedBudget
1. ICT Infrastructure		10	6	20	20	30	30
2. Enhance usage of ICT in Municipaldevelopment		4	6	15	15	15	15

3. Research, innovation and ICT skills development		2	3	10	10	10	10
4. Increase the ICT human resource capital		2	5	40	40	40	40
REGIONAL BALANCED DEVELOPMENT		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Million Uganda Shillings		ApprovedBudget	ProposedBudget	ProposedBudget	ProposedBudget	ProposedBudget	ProposedBudget
Greater Kampala Metropolitan Area interventions		0	20	20000	30000	35000	40000

MANUFACTURING PROGRAMME

Sub-Programme	Objective	Budget FY 20/21	Budget FY 21/22	Budget FY 22/23	Budget FY 23/24	Budget FY 24/25
Enhanced Exports and Import substitution	Develop financial & logistical systems to increase access to regional and international markets	7	8	9	11	12
Legal and Institutional Framework	Strengthening the Legal and institutional framework to support manufacturing	5	6	7	8	9
	TOTAL	12	14	16	18	21

PRIVATE SECTOR DEVELOPMENT PROGRAMME

Sub-Programme	Objective	Budget FY 20/21	Budget FY 21/22	Budget FY 22/23	Budget FY 23/24	Budget FY 24/25
Enabling Environment for Private Sector Development	Sustainably lower the costs of doing business	23	26	30	35	40
	Strengthen the enabling environment and enforcement standards	17	20	23	26	30
Strengthen Private Sector Institutional and Organization Capacity	Strengthen the organizational and institutional capacity of the private sector to drive growth	27	31	36	41	47
Unlocking Investment and Private Sector Potential	Promote Local Content in Public Programmes	15	17	20	23	26
	Strengthen the role of Government in Unlocking investment in strategic economic sectors	4	5	5	6	7
TOTAL		86	99	114	131	151

TOURISM DEVELOPMENT PROGRAMME

Sub-Programme	Objective	Budget FY 20/21	Budget FY 21/22	Budget FY 22/23	Budget FY 23/24	Budget FY 24/25
Tourism Development	Promote Domestic & inbound Tourism	12	14	16	18	21

	Develop Conserve & Diversify Tourism Products & Services	13	15	18	20.4	23
	Increase the stock and Quality Tourism Infrastruacture	32.5	37	43	49	57
	Promote Conservation of Natural and Cultural Heritage	8	9	11	12	14
	Enhance regulation, coordination and management of the tourism.	14.5	17	19	22	25
	TOTAL	80	92	106	122	141

V3: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Nansana Municipal Council received a total of UGX 19,900,326,000 in FY 2019/2020 of the total approved Budget of UGX 17,713,598,000. The Municipal received a supplementary Budget of Locally Raised Revenue to a tune of UGX 3,607,992,000 as Locally Raised Revenue thus representing a percentage of 268% of the annual local revenue Budget owing to the revision of the Local revenue Budget. 103% was received as Discretionary Government Transfers, Conditional Government Transfers were at 105%, Other Government Transfers at 43% and only 10% as External Financing. By the close of the Financial Year under review, the Departments of Health, Finance, Education and Trade, Industry and Local Economic Development expended 100% of the Annual Budget. The key performance highlights in the Financial Year include; 1 maternity ward maintained at Buwambo Health Centre IV, 1 garbage truck procured at the Municipal Headquarters, 1 double cabin truck procured for the Education Department field school inspections, 5 stance lined pit latrines constructed at Kiwenda Primary School, Nabinene P/S, St. Jude Kiryagonja P/S, Sanga P/S, St. Kizito Galamba P/S, 2 classroom block constructed at Lwadda P/S, Road re-sealing of Nansana-Nabweru-Kawaala Road (1.1km) and desilting of side drains in roads. The main challenge was outbreak of the COVID-19 pandemic that curtailed implementation of works on various roads and limited collection of revenue especially under Local Service Tax, Business Licenses and other revenue sources.

Performance as of BFP FY2020/21 (Y0)

In the Quarter under review, Nansana Municipal Council received 20% of the Locally Raised Revenue Budget, 28% of the Discretionary Government Transfers, 23% of the Conditional Government Transfers, and 35% of the Other Transfers. The total Budget realized in the Quarter was 25%. Administration and Internal Audit Department incurred the highest expenditure at 21% each and the lowest expenditure was incurred by the Trade, Industry and LED Department. Major performance highlights for the Financial Year include; Garbage collection in all Divisions, Environmental screening for projects under the Sector Development Grant i.e. Jinja Karoli P/S, Bulesa P/S, Kanyange P/S, Wamirongo P/S, Mwererwe CS Construction of 2 classroom block at Kitanda PS and staff quarters at St. Jude Kiryagonja and Buso Moslem PS.

Planned Outputs for FY 2021/22 (Y1)

The Municipal has a projected total Budget of UGX 22,429,171,188 of which UGX 6,175,036,000 will be locally Raised Revenue, UGX 2,829,641,379 is projected to be received as Discretionary Government Transfers, UGX 10,560,970,809 from Conditional Government Transfers, UGX 2,563,523,000 as Other Government Transfers and UGX 300,000,000 from External Financing.

Procurement of a grader, garbage collection and

Medium Term Plans

Completion of Annex administration, Procurement of garbage trucks, Construction of a seed secondary school, upgrading of all Health Centre III's to Health Centre IV's.

Efficiency of Vote Budget Allocations

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

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme Water Resources Management
Sub Programme Objectives: Assure Availability Of Adequate And Reliable Quality Fresh Water Resources For

Uses
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check; <ol style="list-style-type: none"> a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; 2. Increase water samples complying with national standards; <ol style="list-style-type: none"> a) water bodies at 65 percent by 2025; b) supplies/water collection point at 80 percent by 2025;
Programme Outcomes contributed to by the Intermediate Outcome

Objectives	Indicators	FY 2020/21 Target/ baseline	FY2021/22 Target	FY 2022/23 Target	FY 2023/24 Target	<i>FY2024/25 Target</i>
1. Assure availability of adequate and reliable quality fresh	Number of Catchment Management Plans developed and implemented	0	2	3	5	7

water resources for all uses	Number of Local environment committees instituted and number of meetings conducted	0	5	5	5	5
	Number of River Banks surveyed and Demarcated	0	10	15	20	25
		0	17	23	30	37
	Number of Divisions with air quality monitoring equipment	0	1	1	1	1
	Number of enforcement teams trained in enforcement of air quality standards.	0	1	1	2	2
	Number of Divisions sensitized.	0	1	1	1	2
	Percentage compliance to air and noise pollution regulations.	0	5	6	7	8
	number of developments screened and appraised	50	100	115	130	145
		50	108	124	141	158

2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands		Percentgae increase in Forest Coverage	0	2,000	2300	2600	2900	
		Number of Ha established through Municipal Forestry Services.	0	1,000	1150	1300	1450	
		Number of framework developed and Number of private planters developed.	0	1	1	1	0	
		A functional Municipal Forestry Management Monitoring System in place.	0	10	0	1	1	
		Number of degraded wetlands restored	1	1	1	1	1	
		Percentage increase in annual ENR and CC specific inflows from global funds (GCF, GEF, Climate Funds etc)	0	2	5	7	10	
		Percentage increase in survival rate of planted tree seedlings.	0%	1	75%	80%	85%	
3. Promote inclusive climate resilient and low emissions development at all levels.		number of households sensitised	0	400	400	400	400	
		number of information centers established in school communities	0	50	50	50	50	

		number of vulnerability studies conducted	0	2	2	0	0	
		number of technologies identified and exposure visits undertaken	0	2	2	2	2	
			1	3,469	3911.8	4362.8	4814.9	
4. Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.		number of communities equipped with knowledge	0	10	15	20	25	
		Number of exposure visits conducted	0	1	2	4	4	
				11	17	24	29	
			51	3,605	4075.8	4557.8	5038.9	
Community Mobilization and Mindset Change Programme Implementation Action Matrix								
Objective		Indicators	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
			Target	Target	Target	Target	Target	
1. Enhance effective mobilization of families,		A reviewed CME strategy in place	0	12	12	12	12	
		Number of coordination committees in place	0	4	4	4	4	

communities and citizens for municipal development		No. of CME joint monitoring reports produced	0	4	4	4	4	
		No. of Community Development Initiatives (CDIs) by beneficiaries	0	60	60	60	60	
		No. Community awareness levels on existing government programmes	0	0	0.28	0.28	0.28	
		Number of public awareness campaigns	0					
		Number of feedback meetings held at parish level	0	29	29	29	29	
		Development Forum in Place						
		Number of champions identified	0	20	20	20	20	
		No of civic sensitization programmes designed .	0	40	40	40	40	
		Number of Civic Education programmes conducted		24	24	20	20	
		Number of homes with complete homestead setting	0	29	29	29	29	
		No. of homes and villages rewarded for home improvement.)	0	-	0	0	0	
		No. of people & households engaged in culture & creative small scale industries for income generation	0	16	16	16	16	

		No of homes implementing the HH model	0	1	1	1	1	
					182.28	178.28	178.28	
2. Strengthen institutional capacity of the municipal council for effective mobilization of communities			0	4	4	4	4	
			0					
		No. of community development centers established at division level.	0	-	1	1	1	
		2 CDMIS in place & operational	0	1	0	0	0	
		16 cultural/religious institutions identified.	0	16	16	16	16	
			0	21	21	21	21	
3. Promote and inculcate the Municipal Vision and value .		Number of trainings on the municipal mission and vision under taken.	0	4	4	4	4	
			0	-	0	0	0	
			0	-	0	0	0	
		No. of materials designed to popularize the mission and Vision of the municipality.	0	30	30	30	30	
		No of Radio talk shows and TV shows held .	0	20	20	22	23	
		No. of Youth patriotic clubs formed to popularize the mission and Vision.	0	16	16	16	16	
		No of best performing Youth, Women, Villages, Parishes, Communities awarded.	0	20	30	40	50	

		Number of standard measures developed on different sectors	0	20	25	25	25	
		No. of ordinance & by-laws developed	0	5	5	5	5	
			0	110	125	137	148	
4. Reduce negative cultural practices and attitudes		Number of Radio and TV talk shows,community drives campaigns against harmful religious, traditional/cultural practices and beliefs conducted	0	4	4	4	4	
		No. of trainings conducted on negative cultural practices and beliefs (FGM, Child sacrifice)	0	4	4	4	4	
		No. of laws enacted and enforced	0	4	4	4	4	
		Communication strategy on promotion of norms, values and positive mindsets among young people in place	0	8	8	8	8	
		No, of Gender equality sensitization programmes designed at all levels..	0	2	2	2	2	
			0	6	6	6	6	

Objective		Indicators	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
			Target	Target	Target	Target	Target	
Increase economic opportunities in the municipal council								
		Number of labor-intensive jobs created	0	-	0	0	0	
		Number of Skilling and entrepreneurship development centers upgraded	0	-	0	0	0	
		Municipality is using the system	0	-	0	0	0	
		NMC with PPP action plans	0	-	0	0	0	
		NMC has mass rapid transport master plan	0	-	0	0	0	
		Percentage coverage of solid waste management	0	-	0	0	0	
		Division Councils with PDPs guiding social services provision	0	1	1	1	1	

			-	1	1	1	1	
2. Promote urban housing market and provide decent housing for all								
		Percentage of compliance to building code/standards	0	-	0	1	1	
		Number of housing development sites serviced by government with tenet infrastructure	0	-	0	0	0	
		Number of affordable housing delivered by Real Estate developers	0	-	0	0	0	
		Number of technologies for low cost housing materials developed	0	-	0	0	0	
			0	0	0	1	1	
3. Promote integrated land use and transport planning;								
		Number of kms of infrastructure/ utility corridors acquired	0	10	11.86	13.65	15.69	
		Number of transport planning systems acquired	0	-	0	0	0	
			0	10.32	11.86	13.65	15.69	
4. Promote								

green and inclusive municipal urban areas		Proportion of wetlands restored	0	-	0	0	0	
		Proportion of urban forest restored	0	-	0	0	0	
		Amount of GHG emissions	0	-	0	0	0	
		Value added to waste	0	-	0	0	0	
		Municipal wide House Energy Star Rating	0	-	0	0	0	
		Proportion of houses complying with green technology, %	0	-	0	0	0	
		Percentage of houses complying with codes	0	-	0	0	0	
		Safety levels of municipal urban areas, %	0	-	0	0	0	
		Number of early warning systems set in the municipality	0	-	0	0	0	
		Hours taken to respond to an emergency	0	-	0	0	0	
		Area (Ha) of green belts developed and protected	0	-	0	0	0	
		Length (km) of road islands developed and protected	0	-	0	0	0	

		Proportion of open spaces developed and protected	0	-	0	0	0	
			0	0	0	0	0	
6								
Strengthen urban policies, governance, planning and finance		Level of compliance to land use regulatory framework	0	1	1	1	1	
Integrated Transport Infrastructure and Services Program Implementation Action Plan								
Objective		Indicators	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
			Target	Target	Target	Target	Target	
		No. of kms of paved Road Network maintained Periodic	7	7	7	7	7	
		No. of kms of Unpaved Municipal Road Network maintained Periodic	60	60	60	2.1	2.1	

	No. of kms of Municipal Road Network maintained Routine Manual	200	200	200	220	220	
	No. of kms of Municipal Road Network maintained	17.5	18	17.5	21.45	22.093	
	Routine Mechanized (Paved)						
	No. of kms of Municipal Road Network maintained	80	80	85	85	90	
	Routine Mechanized (unpaved)						
	No of road construction Equipment Repaired	4	4	5	5	5	
	Percentage reduction of maintenance backlog (Light and Heavy rehabilitation Paved)	2	2	1.5	1.5	1.5	
		1.5					
	Percentage reduction of maintenance backlog (Resealing Paved)	1.5	2	1.5	1.5	1.5	
	Percentage reduction of maintenance backlog (Regravelling unpaved)	3	3	3	3	3	
	Percentage reduction of maintenance backlog (Upgrading unpaved)	1	1	1	1	1	
	No. of Road Management System Developed	1	1	1	1	1	

		No. of computerised fleet management information systems developed	1	1	1	1	1	
			380	378	384	350	355	
3. Promote integrated land use and transport planning;		Number of kms of infrastructure/ utility corridors acquired	7	7	9	9	8	
		Number of transport planners trained in transport planning systems	200	200	220	220	220	
		Number of transport planning systems acquired	3	3	3	3	3	
4. Reduce the cost of transport infrastructure and services;			210	210	232	232	231	
		Value of construction works carried out by local contractors	1.5	2	1.5	1.5	1.5	
		Number of local contractors classified	2	2	2	2	3	
		Value of local raw material used in infrastructure construction	43	43	43	43	43	

		Number of research study reports produced	1	1	1	1	1	
		Number of road Specifications and manuals prepared	1	1	1	1	1	
		Number of MoUs ratified	1	1	1	1	1	
		Number of M&E reports produced	50	50	50	50	50	
		SEA Sector Level Framework	100	100	100	100	100	
		Recommendations applied in all						
		transport plans and strategies.						
			157	157	157	157	201	
			746	744	772	738	787	
HUMAN CAPITAL DEVELOPMENT PIAP								
	<ul style="list-style-type: none"> • Improve population health, safety and management • Improve the foundations for human capital development • Improve the foundations for human capital development 							
		Indicators	Planned Targets and Costs					

			FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
			Target	Target	Target	Target	Target	
		% of pregnant women completing 4 ANC visits	65	70	75	80	85	
		Number of HC II's to HC III's	3	3	3	3	3	
		Contraceptive prevalence rate (%)	32	37	42	47	52	
		Vitamin A supplementation for under-fives (%)	96	100	100	100	100	
		% of pregnant women receiving iron/folate supplement	88	100	100	100	100	
		% of health facilities designated mother-baby friendly (HC IV and IIIs)	10	20	30	40	50	
		Prevalence of stunting among children under 5years	42	37	32	27	22	
		% of children exclusively breastfed for 6 months	25	30	35	40	45	
		% of population seeking timely health care	50	55	60	65	70	
		Proportion of the population seeking health care at designated health facilities(OPD attendance as proxy indicator)	78	90	100	100	100	
		% of population practicing personal preventive/ protective health care	10	15	20	25	30	

		% of population accessing safe sanitation facilities	54	58	62	66	70	
		% of population accessing safe water supply	67	70	75	80	85	
		% coverage of provision of hand washing facilities with soap	26	40	50	60	70	
		% of garbage safely managed against generated	25	29	34	39	44	
		% of garbage safely managed against generated	14					
		% of garbage safely managed against generated	12					
			697	754	818	872	926	
		Coverage (%)	98	100	100	100	100	
		% of health facilities providing youth friendly services (specific days designated for provision of the youth health services package)	50	60	70	80	90	
		% of VHTs with youth members	50	100	100	100	100	
		ECD caregivers in entity encouraged to attain training at public PTCs and Encouraged to undergo in service training		300				
		50 of pre-primary schools, meeting BRMS by 2025						
		70% of primary schools meeting BRMs by 2025						
		60% of secondary schools meeting BEMs by 2025						
		65 of TVET institutions meeting the BRMS by 2025						

		50% primary schools implementing the EGRA and EGMA by 2025, A 65 primary schools implementing EGRA and EGMA						
			198	560	270	280	290	
Governance and Security Programme Implementation Action Plan								
	<ul style="list-style-type: none"> Strengthen people centered security, legislation, justice, law, and order service delivery system Strengthen citizen participation and engagement in the democratic processes 							
Objective		Indicator	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	
			Target	Target	Target	Target	Target	
		No. of bye- laws reviewed and developed on garbage management, Disposal, Loittering animals, Waste water management, Road side users among others. Reform, update 16 laws and formulate 2 new laws to promote competitiveness and regional integration (to be merged with the above)		5	5.75	6.6125	7.6044	
		Logistical Support to the mayor and executive provided		8	9.2	10.58	12.167	
		Number of public legal sensitisations conducted		8	9.2	10.58	12.167	
		Capacity of councilorsand Staff built in the legislative process		5	5.75	6.6125	7.6044	
		No. of councilors and staff trained in Legislative scrutiny		8	9.2	10.58	12.167	
				34	39	45	52	
		No. of sensitization sessions and induction meetings for councilors		12	13.8	15.87	18.251	
		No. of Local Government councillors sensitized		12	13.8	15.87	18.251	
		No. of awareness and sensitization meetings for the public conducted		12	13.8	15.87	18.251	
				36	41.4	47.61	54.752	

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Agricultural Production and Productivity							
Sub-Programme Objective: (1). Increase Agricultural Production and Productivity.							
Intermediate Outcome: Increased commercialization of Agricultural Production and Food Security							
Programme Outcomes contributed to by the intermediate outcome: (i) Increased production volumes of agro-enterprises; (ii) Increased water for production , storage and utilization ; (iii) Increased Food Security; (iv) Increased employment and labour productivity.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	2018	15%	17%	20%	30%	40%	50%
% change in yield of priority commodities	2018	50%	65%	70%	75%	80%	90%
% of food secure households	2018	40.6%	45%	55%	70%	80%	90%
Proportion of expenditure on food	2018	73%	70%	65%	60%	55%	50%
(%) Proportion of Households dependent on subsistence agriculture as main source of livelihoods	2018	23%	22%	21%	20%	18%	15%
Number of jobs created in the agro-industrial value chain annually	2018	50	80	120	150	200	300

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Storage ; Agro-Processing and Value Addition							
Sub-Programme Objective: (2). Improve Post-Harvest handling and storage; (3). Improve Agro-processing and Value addition .							
Intermediate Outcome: Increased commercialization and competitiveness of Agricultural Production and Agro-Processing.							
Programme Outcomes contributed to by the intermediate outcome: (i) Increased post-harvest management; (ii) Increased Processed Agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
(%) Proportion of Locally Processed Agricultural products on shelves in the Municipality	2018	35%	38%	45%	50%	55%	60%
% of Processed Agricultural products	2018	20%	25%	30%	35%	45%	50%
(%) Post-harvest losses priority commodities (Crop Products)	2018	50%	35%	20%	10%	5%	5%
(%) Post-harvest losses priority commodities Livestock Products)	2018	20%	15%	10%	5%	2%	0%
% of farming households with granaries	2018	0.5%	1%	3%	6%	8%	10%

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Agricultural Market Access and Competitiveness
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Sub-Programme Objective: (4). Increase Market access and competitiveness of agricultural products in domestic market .							
Intermediate Outcome: Increased Competitiveness of Agricultural Products and Agro-Processing.							
Programme Outcomes contributed to by the intermediate outcome: (i) Improved quality and standard of agricultural products.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Processed Agricultural products with UNBS Quality seal.	2018						



SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Agricultural Financing							
Sub-Programme Objective: (5). Increase the mobilization and equitable access and utilization of agricultural finance .							
Intermediate Outcome: Improved Service Delivery .							
Programme Outcomes contributed to by the intermediate outcome: (i) Increased access and utilization of agricultural finance .							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
(%) Proportion of farmers that access Agricultural Finance .	2018						

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Agro-Industrialization Programme Coordination and Management							
Sub-Programme Objective: (6). Strengthen the institutional coordination for improved service delivery .							
Intermediate Outcome: Improved Service Delivery .							
Programme Outcomes contributed to by the intermediate outcome: (i) Improved Service Delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% Proportion of Agricultural Households accessing Agricultural extension services along the value chain	2018	34%	45%	55%	65%	75%	80%
Level of satisfaction with service delivery in agro-industry	2018						

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Enhanced Export and Import Substitution							
Sub-Programme Objectives: (2). Increasing Value addition for import substitution and enhanced exports (3). Developing financial and logistical systems to increase access to regional and international markets							
Intermediate Outcome: Increased range and scale of locally manufactured products for import substitution and increased exports.							

Programme Outcomes contributed to by the intermediate outcome: **(i) Increased numbers of SMEs producing for the local and international markets (ii) Better terms of trade**

Intermediate Outcome Indicators	Performance Targets					
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25
Proportion of Manufacturing jobs to total formal jobs in the municipality (%)	2019	5%	5%	10%	15%	15%
Proportion of labour force employed in the Industrial sector (%)	2019	13%	13%	15%	20%	25%
Proportion of local manufacturers with certified products on market. .	2019	50%	50%	65%	75%	90%

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: **Legal and Institutional Framework**

Sub-Programme Objectives: **(4). Strengthening the legal and institutional framework to support manufacturing.**

Intermediate Outcome: **Improved Quality of Locally manufactured Products and market share**

Programme Outcomes contributed to by the intermediate outcome: **(i) Improved Legal and Institutional Framework**

Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Manufacturers on the Municipal Local Service Providers Register	2019	15%	15%	30%	45%	50%	65%

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Enabling Enviroment For Private Sector Development							
Sub-Programme Objectives: (1). Sustainably Lower the costs of doing Business. (5). Strengthen the enabling enviroment and enforcement of standards.							
Intermediate Outcome: Lowered sustainably the cost of doing business							
Programme Outcomes contributed to by the intermediate outcome: (i) Increased lending to key growth; (ii) Increased formalization of Bussiness; (iii) Improved availability of Private Sector Data; (iv) Adequate System for Private Sector complaints resolution in place.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of MSMEs on the Municipal Tax-payer register acessing affordable credit from Emyooga SACCOs	2019	0	20%	25%	30%	35%	50%
Number of Financially sound Emyooga SACCOs that are offering affordable credit to MSMEs.	2019	0	10	14	16	20	25
Proportion of total Bussiness operating in the formal sector	2019	72%	70%	60%	50%	40%	30%
% change in Tax Payer Register	2019	10%	10%	15%	15%	20%	25%
Number of Data requests to the MSMEs Database	2019	0	50	100	250	350	500
% of Private Sector complaints resolved annually	2019	40%	45%	60%	70%	80%	100%
% of Outstanding Domestic Arrears cleared annually	2019	0					

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Strengthen Private Sector Institutional and Organizational Capacity							
Sub-Programme Objectives: Strengthen the organizational and institutional capacity of the private Sector to drive growth							
Intermediate Outcome: Increased Private Sector Investments and Job creation							
Programme Outcomes contributed to by the intermediate outcome: (i) Improved Bussiness capacity and local entrepreneurship skills (ii) Increased membership in chambers of commerce and trade unions; (iii) Increased automation of business processes; (iv) Increased access and use of market information system ; (v) Simplified system for starting a bussiness.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Bussiness Development Services Centre established in the Municipality	2019	0	0	1	1	1	1
% of Bussinesses that accessed BDS	2019	0	0	500	500	1000	1000
Average lifespan of a Bussiness in the Municipality	2019	2	5	5			
Number of New Bussineses added annually on the Municipal Tax-Payers Register	2019	100	110	125	200	250	350
% Change in Annual turnover for MSMEs in the Municipality	2019		10	12	16	18	20

Number of firms registered as members of the municipal chamber of commerce annually	2019		15	50	60	80	100
Number of new financial cooperatives formed in the municipality	2019		10	10	15	15	20
(%) Proportion of SMEs on Tax-payers Register using digital solutions for key business processes.	2019	2%	10%	25%	35%	40%	50%
Number of firms using market information systems	2019		20	50	60	80	100



SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Unlocking Investment and Private Sector							
Sub-Programme Objectives: (3). Promote Local Content in public programmes (5). Strengthen the role of government in unlocking investment in Strategic Economic sectors							
Intermediate Outcome: Enhanced Local firms participation in public investment programmes							
Programme Outcomes contributed to by the intermediate outcome: Increased local firms participation in public investment programmes across sectors.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
(%) Proportion of contracts awarded to local service providers	2019	20%	20%	25%	30%	35%	50%

Proportion of contracts by value awarded to local service Providers	2019	-	200	250	250	350	500
(%) Proportion of jobs taken on by Ugandans for contracts awarded annually.	2019	0%	100%	100%	100%	100%	100%

SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub-Programme: Tourism Development							
Sub-Programme Objectives: (i). Promote Domestic and Inbound Tourism (ii). Increase the stock and quality of Tourism Infrastructure (iii). Develop; Conserve and Diversify Tourism Products and Services (v). Promote Conservation of Natural and Cultural Heritage; (vi). Enhance regulation, coordination and management of the tourism.							
Intermediate Outcome: Increased Tourism Receipts ; Increased competitiveness of Uganda as a key tourist destination; Increased Product range and Sustainability; Enhanced conservation and sustainability of wildlife and cultural heritage resources; Enhanced policy and regulatory framework for the management and utilization of tourism resources							
Programme Outcomes contributed to by the intermediate outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Ugandans visiting Cultural Hertiage	2019	0	100	130	250	400	500
Number of Tourists Arrivals to profiled sites within the municipality	2019		100	150	250	400	500

Accommodation Occupancy Rate	2019	40.3%	41%	45%	48%	50%	65%
Number of Tourism Products on offer. (New & Upgraded)	2019	0	2	1	2	1	1
Length of Tourist Stay (days)	2019	1	1	1	2	3	5
Number of people directly employed along the Tourism Value Chain	2019						
Proportion of Management positions in Hospitality occupied by Ugandans in the Municipality	2019	15%	15%	20%	30%	40%	50%
Proportion of Tourism industry to the Municipal Employment Rate	2019	5%	5%	6%	7%	9%	10%
Proportion of selected cultural heritage sites with favourable conservation status	2019	10%	10%	25%	30%	40%	50%
Level of compliance to Tourism service standards by enterprises (%).	2019		35%	45%	55%	65%	80%
Proportion of enterprises licensed to operate in tourism business	2019	0	1	1	2	3	5
Level of tourist satisfaction (%)	2019						
No of bye-laws developed on Tourism Industry or reviewed	2019	0	1	1	1	1	1

**SUB-PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET
ALLOCATION for NDPIII DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME IMPLEMENTATION**

Subprogram objectives

- Effective Public Investment Management
- Fiscal credibility and Sustainability
- Improved budget credibility
- Improved development results
- Improved compliance with accountability rules and regulations
- Improved service Delivery
- Enhanced use of data for evidence-based policy and decision making
- Improved public policy debates and decision making

Indicators	Baseline FY2017/18	Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25
1.1 Percentage of budget released against originally approved budget.	108.2	100	100	100	100	100
1.2 Percentage of funds absorbed against funds released.	99.2	100	100	100	100	100
1.3 Budget alignment to NDP (%)	60	70	75	80	90	100
1.4 Gross capital formation (% of GDP)	24.2	26.44	26.76	27.08	27.41	27.7
1.5 Contribution of public investment to GDP						
1.6 Share of PIP projects implemented on time (%)	-	70	80	90	95	100
1.7 Share of PIP projects implemented within the approved budget	-	65	70	75	80	90

Indicators		Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
2.1	Revenue to GDP ratio	12.95 ¹	13.08	13.29	13.69	14.38	15.43
2.2	Domestic revenue to GDP (%)	14.61	13.20	13.60	14.03	14.49	15.01
2.3	External resource envelope as a percentage of the National Budget.	20	25	23	19	15	12
2.4	Present Value of Public debt stock /GDP						
2.5	Nominal Debt to GDP ratio	40.6	41.56	43.78	45.29	44.73	41.38
2.6	Proportion of direct budget transfers to local government	12	15.6	18.4	25	28	30
2.7	Budget transparency index	60	62	66	70	72	75
2.8	National Budget compliance to Gender and equity (%)	55	75	80	82	90	97
2.8	Compliance of the National Budget to NDP (%)	60	70	75	80	90	100
2.8	Supplementary as a percentage of the Initial budget	5.89	<3	<3	<3	<3	<3
2.8	Arrears as a percentage of total expenditure for FY N-1	1	0.8	0.7	0.5	0.4	0.2
2.8	Green Economy (GE)Public expenditure Review (PER) rating						
3.1	Proportion of NDP results on target	N/A	60	70	85	90	100
4.1	Proportion of prior year external audit recommendations implemented, %	31	37	42	46	52	55
4.2	Percentage of internal audit recommendations implemented	65.5	79	82	89	100	100
4.3	External auditor ratings (unqualified)	40	53	65	71	87	95
4.4	Level of satisfaction of public service						
	Water transport	69	72	78	85	92	100
	Electricity	61.8	65	70	82	96	100
	Extension services	75	80	88	94	95	100

¹ FY2018/19

Indicators		Baseline FY2017/18	Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25
by service	Administrative and Legal Services	60	64	74	83	97	100
4.5 Government Effectiveness index		-0.5	-0.39	-0.11	0	0.004	0.01
6.1 Proportion of NANSANA MDP baseline indicators up-to-date & updated		60	65	74	85	90	100
6.2 Proportion of key indicators up-to-date with periodic data		40	60	75	83	95	100
6.3 Proportion of NDP results framework informed by Official Statistics		30	50	100	100	100	100
6.1 Proportion of government programmes evaluated							

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Domestic Violence , Gender Mainstreaming And Implementation Of Social Safe Guidelines
Planned Interventions Domestic violence <ul style="list-style-type: none"> ● Assessment of the current situation on the prevalence of domestic violence ● Training on use of the Domestic Violence Act to handle and refer cases (women leaders, municipal staff and all actors as stipulated in the Domestic Violence Act ● Sensitization programs through local community dialogues ● Monitoring and evaluation

<ul style="list-style-type: none"> ● Establishment a housing unit that is to be used as safe and secure home-like setting for Domestic violence victims ● Counselling victims of domestic violence to enhance the healing process ● Establishment of incubation centers to provide basic and survival skills to victims of domestic violence and other marginalized groups. <p>Gender mainstreaming</p> <ul style="list-style-type: none"> ● Trainings and sensitizations of staff and other stakeholder on specific application of gender mainstreaming in our different programs ● Train a team of TOTs for Village Resource persons (VRP) among staff and political leadership to promote utilization of family planning services. ● Conduct awareness sensitizations about family planning products and services for the marginalized groups through local community dialogues <p>Implementation Of Social Safe Guidelines</p> <ul style="list-style-type: none"> ● Explain Social, Safety and Health Safeguards to stakeholders; ● Build capacity of stakeholders to implement Social Safety and Health Safeguards; ● Provide guidance on how to prevent, mitigate and respond to social risks; and ● Provide guidance on how to monitor compliance to social, safety and health
Budget Allocation (Million) : 320

ii) HIV/AIDS

Issue of Concern :HIV mainstreaming

Planned Interventions
<ul style="list-style-type: none"> • Work with partner to supported defaulter tracking of HIV patients should also track other program defaulters (TB, nutrition, ANC, EPI, Men patients); nutrition screening can take advantage of a mass immunization campaign or LLIN distribution campaign. • Improve systems for community delivery of medicines for patients on chronic care programme to reduce defaulters and congestion at health facilities (TB, HIV, Epileptic, Hypertensive, Diabetes, children with SAM, etc.)
Budget Allocation (millions) : 15

iii) Environment

Issue of Concern : environmental mainstreaming
Planned Interventions
<ul style="list-style-type: none"> ▶ Tree planting within key growth centers ▶ Establishment of woodlots in identified school communities ▶ Environment assessment of proposed development applications ▶ Environment screening of development projects ▶ Massive environment sensitisations ▶ Demarcation of identified wetland sections ▶ Institutionalization of Municipal Natural Resources Committee and Local Natural Resources Committed in respective Divisions
Budget Allocation (million) : 60