

SIRONKO DISTRICT LOCAL GOVERNMENT



VOTE: 552

BUDGET FRAMEWORK PAPER FY2021/22

VISION:

Vote 552 Budget Framework Paper FY 2021/22

VOTE: 552 SIRONKO DISTRICT LOCAL GOVERNMENT

V1: VOTE 552 OVERVIEW

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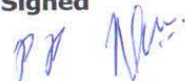
FOREWORD

This budget framework paper has been prepared through a consultative process involving stakeholders at both higher and LLG level for input. The key process activities included dissemination of the budget call circular which provided guidance on the resource envelope and the budget strategy for FY2021/22 as well as National strategic direction for NDPIII. The district and LLGs conducted budget conferences where various stakeholders were engaged to provide input to the preparation of this budget framework paper for the period 2021/22. The projected budget for period 2021/22 is estimated at UG.shs. **35,533,425,000 (Thirty-five billion five hundred thirty-three million four hundred twenty-five thousand shilling only)**. The detailed of the revenue sources and allocations to the department based programme areas based on NPA are provided in the Snapshot of Medium-Term Budget Allocations

On behalf of the District political leadership, I take the honor to pledge our total commitment to support entire budgeting process to ensure that the final Budget for the Financial Year 2021/22 is a success by ensuring that the priorities identified and considered are in line with District priorities contained in the 5 Year plan for the Period 2020/21-2024/25 which is aligned to the National Development Plan III and programme areas as guided by the National planning Authority (NPA).

For God and My Country

Signed



Mulekwa Herbert Paddie

District Chairperson- Sironko

Snapshot of Medium-Term Budget Allocations

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

		2020/21('000')		2021/22 ('000')	MTEF Budget Projections (000)			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	17,528,076	4,382,019	17,528,076	18,404,480	19,324,704	20,290,939	21,305,486
	Non-wage	10,080,998	1,814,358	10,080,998	10,585,048	11,114,300	11,670,015	12,253,516
	LR	638,793	128,119	537,805	564,695	592,930	622,577	653,705
	OGTs	1,007,132	179,264	1,007,132	1,057,489	1,110,363	1,165,881	1,224,175
	o/w URF	910,682	177,545	910,682	956,216	1,004,027	1,054,228	1,106,940
	o/w UWEP	17,450	1,719	17,450	18,323	19,239	20,201	21,211
	o/w YLP	18,000	0	18,000	18,900	19,845	20,837	21,879
	o/w PLE	25,000	0	25,000	26,250	27,563	28,941	30,388
	o/w VODP	36,000	0	36,000	37,800	39,690	41,675	43,758
Dev.	GoU	5,220,958		5,220,958	5,482,006	5,756,106	6,043,912	6,346,107
	LR	0	0	0	0	0	0	0
	OGTs	623,456	27,047	623,456	654,629	687,360	721,728	757,815
	NUSAF3	577,752	15,621	577,752	606,640	636,972	668,820	702,261
	USF	45,704	11,426	45,704	47,989	50,389	52,908	55,553
	RBF	0	0	509,928	535,424	562,196	590,305	619,821
	FIEFOC	0	0	0	0	0	0	0
	Ext Financing.	280,098,000	31,450	280,098	294,103	308,808	324,248	340,461
	o/w UNICEF sias	280,098,000						
	o/w GAVI			254,902	267,647	281,029	295,081	309,835
	o/w-WHO							
GoU Total(Incl. LR+OGTs)		32,830,032	7,747,592	34,998,425	38,460,464	40,383,487	42,402,662	44,522,794
Total GoU+ Ext Fin		33,110,130	7,779,042	35,533,425	39,022,214	40,973,324	43,021,991	45,173,090

DEPARTMENT GRANT ALLOCATIONS FY2021/22

OVERVIEW OF WORKPLAN REVENUES AND EXPENDITURES BY SOURCE- ADMINISTRATION

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	26,368,000	119,248,381
District Unconditional Grant (Wage)	142,163,000	514,837,848
General Public Service Pension Arrears	0	0
Gratuity for Local Governments	527,311,000	2,109,244,000
Locally Raised Revenues	7,600,000	38,000,000
Multi-Sectoral Transfers to LLGs – Non-Wage	79,333,000	0
Pension for Local Governments	435,043,000	1,740,174,000
Salary arrears (Budgeting)	0	0
Urban Unconditional Grant (Wage)	39,086,000	156,237,000
Sub total recurrent grants	1,256,904,000	4,677,741,229
<i>B. Development allocations</i>		
District Discretionary Development Equalization Grant	20,087,000	160,000,000
Multi-Sectoral Transfers to LLGs – GoU	312,019,000	317,334,000
o/w		
Sub total Development grants	332,106,000	477,334,000
Overall Department Budget Allocation	1,549,923,000	5,155,075,229

Department name: Finance

B1: Overview of Workplan Revenues and Expenditures by Source- FINANCE

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
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District Unconditional Grant (Non-wage)	24,500,000	98,000,000
District Unconditional Grant (Wage)	67,941,000	238,215,000
General Public Service Pension Arrears	0	0
Gratuity for Local Governments	0	0
Multisectoral Transfers to LLGs	53,184,000	347,673,000
Locally Raised Revenues	15,864,000	43,120,000
Urban Unconditional Grant (Wage)	14,484,000	57,934,000
Subtotal recurrent grants	175,972,000	784,942,000
<i>B. Development allocations</i>		
District Discretionary Development Equalization Grant	0	0
Locally Raised Revenues	0	0
<i>o/w</i>		
<i>Subtotal Development grants</i>	0	0
Overall Department Budget Allocation	175,972,000	784,942,000

Statutory bodies

Department name Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	107,533,000	493,952,226
District Unconditional Grant (Wage)	65,020,000	307,561,728
General Public Service Pension Arrears		
Gratuity for Local Governments		
Locally Raised Revenues	31,200,000	156,000,000
Sector Nonwage grant		
Pension for Local Governments		
Salary arrears (Budgeting)		

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
Urban Unconditional Grant (Wage)		
Sub total recurrent grants	203,753,000	957,513,954
<i>B. Development allocations</i>		
District Discretionary Development Equalization Grant	2,666,000	8,000,000
Locally Raised Revenues		
Sector Development grant		
Other Transfers from Central Government		
Transitional Development Grant		
External Financing		
o/w		
Sub total Development grants	2,666,000	8,000,000
Overall Department Budget Allocation	206,519,000	965,513,954

Production

<i>A RECURRENT ALLOCATION</i>	PERFORMANCE 2020/21 Q1	AMOUNT ALLOCATED FY 2021/22
District Unconditional Grant (Non-Wage)	0	0
District Unconditional Grant (Wage)	154,000,000	655,341,000
Locally Raised Revenues	400,000	6,000,000
Sector Non-wage Grant	104,999,600	604,384,289
SUB TOTAL RECURRENT GRANTS	259,399,600	1,265,725,289
<i>B. DEVELOPMENT ALLOCATIONS</i>		

<i>A RECURRENT ALLOCATION</i>	PERFORMANCE 2020/21 Q1	AMOUNT ALLOCATED FY 2021/22
District Discretionary Development Equalization Grant	9,000,000	39,457,713
Locally Raised Revenues	00	00
Sector Development Grant (PMG)	12,000,000	39,938,596
Other Transfers from Central Government (UgIFT)	44,000,000	100,495,497
<i>SUB TOTAL DEVELOPMENT GRANTS</i>	65,000,000	183,891,806
OVERALL DEPARTMENT BUDGET ALLOCATION	324,399,600	1,445,617,095

Health

A RECURRENT ALLOCATION	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-Wage	0	0
District Unconditional Grant (Wage)	901,707,000	3,660,177,000
Locally Raised Revenues	1,600,000	8,000,000
Sector Nonwage Grant	89,128,000	356,512,000
SUB TOTAL RECURRENT GRANTS	992,435,000	3,660,212,000
<i>B. DEVELOPMENT ALLOCATIONS</i>		
DISTRICT DISCRETIONARY DEVELOPMENT EQUALIZATION GRANT	3,378,000	10,134,000
LOCALLY RAISED REVENUES	1,600,000	8,000,000

A RECURRENT ALLOCATION	Performance 2020/21 Q1	Amount Allocated FY 2021/22
SECTOR DEVELOPMENT GRANT	316,982,000	950,254,000
OTHER TRANSFERS FROM CENTRAL GOVERNMENT	11,426,000	45,704,000
TRANSITIONAL DEVELOPMENT GRANT	-	-
EXTERNAL FINANCING-USF	11,416,000	45,704,380
EXTERNAL FINANCING-RBF		509,928,913
EXTERNAL FINANCING-GAVI		254,902,000
EXTERNAL FINANCING-SIAS		280,000,000
O/W		
<i>SUB TOTAL DEVELOPMENT GRANTS</i>	344,802,000	2,058,822,913
OVERALL DEPARTMENT BUDGET ALLOCATION		

Education

B1: OVERVIEW OF WORKPLAN REVENUES AND EXPENDITURES BY SOURCE

A RECURRENT ALLOCATION	PERFORMANCE 2020/21	AMOUNT ALLOCATED FY 2021/22
District Unconditional Grant (Non-Wage)		
UPE grant	1,316,827,000	1,316,827,000
USE grant	1,223,577,000	1,223,577,000
District Unconditional Grant (Wage)		
Headquarter wage	25,269,456	25,269,456
Primary – salaries	7,834,598,000	7,834,598,000
Secondary - salaries	2,514,921,000	2,514,921,000
Locally Raised Revenues	10,000,000	10,000,000
Sector Nonwage Grant		
DEO's Monitoring	17,500,000	17,500,000
Inspection	47,680,000	47,680,000
Special Needs Education (SNE)	5,683,246	5,683,246
Remainder	154,119,477	154,119,477
SUB TOTAL RECURRENT GRANTS	13,150,175,180	13,150,175,180
<i>B. DEVELOPMENT ALLOCATIONS</i>		
District Discretionary Development Equalization Grant	200,000,000	200,000,000

A RECURRENT ALLOCATION	PERFORMANCE 2020/21	AMOUNT ALLOCATED FY 2021/22
Locally Raised Revenues	0	0
Sector Development Grant	277,033,164	1,473,742,000
Other Transfers from Central Government (PLE)	25,000,000	25,000,000
<i>SUB TOTAL DEVELOPMENT GRANTS</i>	502,033,164	1,698,742,000
OVERALL DEPARTMENT BUDGET ALLOCATION		14,848,917,180

Roads Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	0	0
District Unconditional Grant (Wage)		114,445,200
Urban Unconditional Grant (Wage)		33,333,000
Sub total recurrent grants		0
<i>B. Development allocations</i>		0
District Discretionary Development Equalization Grant	0	0
Locally Raised Revenues	0	0
Sector Development grant	0	0
Other Transfers from Central Government (URF)	177,544,633	809,604,337
<i>Sub Total Development grants</i>		0
Overall Department Budget Allocation		957,382,537

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Wage)		38,312,000
Sector Nonwage grant		66,304,000
Sub total recurrent grants		0
<i>B. Development allocations</i>		0
Sector development grant		412,381,000
District Discretionary Development Equalization Grant		30,000,000
Transitional Development grant		19,802,000
Sub total Development grants		0
Overall Department Budget Allocation		566,799,000

Natural resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	0	
District Unconditional Grant (Wage)	35,319	141,276,372
Locally Raised Revenues	800	2,000,000
Sector Nonwage grant	5,757	4,000,000
Urban Unconditional Grant (Wage)	13,214	52,857,000
Sub total recurrent grants	55,091	356,133,372
<i>B. Development allocations</i>		

District Discretionary Development Equalization Grant	21,667	30,000,000
Other Transfers from Central Government	15,621	577,752,000
o/w		0
Sub total Development grants	37,288	607,752,000
Overall Department Budget Allocation	92,379	963,885,372

Planning Department

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1 (‘000’)	Amount Allocated for FY 2021/22
District Unconditional Grant (Non-wage)	8,345	60,811,000
District Unconditional Grant (Wage)	15,868	63,473,204
Locally Raised Revenues	2,000	10,000,000
Urban Unconditional Grant (Wage)	2,398	9,592,000
Sub total recurrent grants	28,611	143,876,204
<i>B. Development allocations</i>		
District Discretionary Development Equalization Grant	113,883	110,495,302
Sub total Development grants	113,883	110,495,302
Overall Department Budget Allocation		254,371,506

Internal Audit

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	5,000,000	15,000,000
District Unconditional Grant (Wage)	7,095,000	23,406,084
Locally Raised Revenues	1,600,000	8,000,000

Urban Unconditional Grant (Wage)	7,389,000	29,556,000
Sub total recurrent grants		0
<i>B. Development allocations</i>		0
OGT (RBF)	1,000,000	4,000,000
Overall Department Budget Allocation		79,962,084

Trade, Tourism and LED

B1: Overview of Workplan Revenues and Expenditures by Source

<i>A recurrent allocation</i>	Performance 2020/21 Q1	Amount Allocated FY 2021/22
District Unconditional Grant (Non-wage)	0	0
District Unconditional Grant (Wage)		114,445,200
Urban Unconditional Grant (Wage)		33,333,000
Sub total recurrent grants		
<i>B. Development allocations</i>		
Locally Raised Revenues	0	0
<i>Sub Total Development grants</i>		
Overall Department Budget Allocation		

V2: PAST VOTE 552 PERFORMANCE AND MEDIUM -TERM PLANS

Performance for Previous Year FY2019/20

Medium Term Plans 2020/21-2024/25

NDPIII Programme	Programme objectives	Sub programme	Planned interventions	Targets medium term	Estimated cost	Responsibility
Agro-Industrialization		Agricultural extension services	Establishment of irrigation projects	10 irrigation project demos	1700,000,000	DPO
			Procurement of in calf heifers demonstration	8 Heifers	120,000,000	DPO
Human capital development		Primary healthcare services	Construction of HCIIs for upgrade to HCIIIs	5 Health facilities	3,000,000,000	DHO
			Equipping of completed HCIIIs	4 Upgraded HCs	1,050,000,000	DHO
Human capital development		Pre-primary, primary and secondary education services	Construction of classrooms primary schools in dare need	25 classrooms	1,000,000,000	DEO
			Construction of pit latrines stance for primary schools	50 stances	500,000,000	DEO
			Procurement of schools' furniture	25 Classrooms	600,000,000	DEO
			Construction and equipping seed secondary schools in sub counties without govt sec school	2 schools	5,000,000,000	DEO
Integrated infrastructure		District, Urban	Low cost sealing of sections of	8km	1,600,000,000	DE

NDPIII Programme	Programme objectives	Sub programme	Planned interventions	Targets medium term	Estimated cost	Responsibility
and services		and Community access roads	key roads			
			Routine of maintenance community access roads	256km	900,000,000	DE
			Periodic maintenance of district roads	45	900,000,000	DE
			Removal of Bottlenecks on roads	5	100,000,000	DE
Natural Resources, Environment, Climate Change, Land and Water Management Development Programme		Rural Water Supply and Sanitation	Drilling of boreholes and rehabilitation	20Boreholes	300,000,000	DWO
			GFS construction and rehabilitation	10 GFS	360,000,000	DWO
			Spring protection and rehabilitation	30 springs	90,000,000	DWO
Natural Resources, Environment, Climate Change, Land and Water		Natural Resources Management	Tree planting in degraded ecosystems and institutions	150,000 trees	150,000,000	DNRO

NDPIII Programme	Programme objectives	Sub programme	Planned interventions	Targets medium term	Estimated cost	Responsibility
Management Development Programme						
			Physical planning of new town councils of Buweri, Buteza, Bugusege, Bukiyiti, Kama, Gombe Gasawa, and Butandiga	7 Town Councils	200,000,000	DNRO & Physical Planner
Development Plan implementation	Strengthen and Increase stakeholders participation strategic planning for the district LLGs	Local Government Planning services	<p>Spearhead the preparation of medium terms plans and annual budgets for the district and LLGs</p> <p>Conducting annual budget conferences for planning and budgeting</p> <p>Mentoring LLGs in Planning and Budgeting</p> <p>Conducting project appraisal monitoring and evaluation project</p> <p>Providing ICT equipment to HOs to aid Preparation of plans and Budgets</p>	<p>5 Budgets</p> <p>1 Five plan</p> <p>5 Conference</p> <p>42 LLG</p> <p>10</p> <p>13 Laptops</p>	<p>70,000,000</p> <p>40,000,000</p> <p>40,000,000</p> <p>150,000,000</p> <p>50,000,000</p>	District Planner

Efficiency of Vote Budget Allocations

Budget allocation by programme

Programme area	Sub programme	Allocations ('000')				
		wage	Nonwage	Development (GOU)	Donor/ext Financing	Total Budget
Public sector transformation	District and Urban Administration	671,074,848	4,006,666,381	160,000,000	0	4,837,741,229
Public sector transformation	Financial Management and Accountability (LG)	296,149,000	488,793,000	0	0	784,942,000
Governance and Security Programme	Local Council and Statutory Bodies (LG)	307,561,728	649,952,226	8,000,000	0	965,513,954
Agro-Industrialization	Agricultural Extension Services	655,341,000	610,384,289	179,891,806	0	1,445,617,095
Human capital development	Primary Healthcare	3,660,177,000	364512000	1,716,020,913	534,902,000	6,275,611,913
Human capital development	Health Management and Supervision	0	0	0	0	0
Human capital development	Pre-Primary and Primary Education	10,374,788,456	2,621,267,246	1,439,566,000	0	14,435,621,702
Human capital development	Secondary Teaching Services					
Human capital development	Education & Sports Management and Inspection					
Integrated Transport Infrastructure and Services	District, Urban and Community Access Roads	147,778,200	809,604,337	0	0	957,382,537
Natural Resources, Environment Climate Change, Land and Water Management Development Programme	Rural Water Supply and Sanitation	26,312,000	30,180,000	370,300,000	0	426,792,000
Natural Resources, Environment Climate Change, Land and Water Management Development Programme	Natural Resources Management	194,133,372	27,028,000	607,752,000	0	828,913,372

Community Mobilization and mindset change	Community Mobilisation and Empowerment	176,546,844	59,781,388	1,432,000,000	0	1,668,328,232
Development Plan implementation	Local Government Planning Services	73,065,204	70,811,000	110,495,302	0	254,371,506
Public sector transformation	Internal Audit Services	52,962,084	23,000,000	0	0	75,962,084
Tourism Development Innovation, Technology Development and Transfer	Commercial Services	26,567,000	18,765,000	0	0	45,332,000
Total						

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro-industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
<ol style="list-style-type: none"> 1. Increased production of and productivity for both crop and animals' products in the district 2. Increased incomes from Agriculture produce for farmers in the district 							
Sub Programme Agricultural extension services							
Sub Programme Objectives: To promote use of improved varieties of crop and animals in the district by farmers							
<ol style="list-style-type: none"> 1. Intermediate Outcome: Increased production of and productivity for both crop and animals' products in the district through establishment of demos 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased production of and productivity for both crop and animals' products in the district	2	2	4	4	4	4	4

NDP III Programme Name: Agro-industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
<ol style="list-style-type: none"> 3. Increased production of and productivity for both crop and animals' products in the district 4. Increased incomes from Agriculture produce for farmers in the district 							

Sub Programme Agricultural extension services							
Sub Programme Objectives: To promote use of improved varieties of crop and animals in the district by farmers							
2. Intermediate Outcome: Increased production of and productivity for both crop and animals' products in the district through establishment of demos							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased production of and productivity for both crop and animals' products in the district	2	2	4	4	4	4	4
NDP III Programme Name: Agro-industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <i>Type</i>							
5. Increased production of and productivity for both crop and animals' products in the district							
6. Increased incomes from Agriculture produce for farmers in the district							
Sub Programme Agricultural extension services							
Sub Programme Objectives: To promote use of improved varieties of crop and animals in the district by farmers							
3. Intermediate Outcome: Increased production of and productivity for both crop and animals' products in the district through establishment of demos							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased production	2	2	4	4	4	4	4

of and productivity for both crop and animals' products in the district							
NDP III Programme Name: Human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
7. Reduced distance and increased access to better health services in the district through health construction and upgrade from HCIIIs to HCIIIs							
8. Increased access to better health services and reduction of in disease burden in the district							
Sub Programme ;Primary healthcare services							
Sub Programme Objectives: To improve access to better health services in the district through Health center construction and upgrade							
9. Intermediate Outcome: Reduced distance and increased access to better health services in the district through health construction and upgrade from HCIIIs to HCIIIs.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced distance and increased access to better health services in the district through health construction and upgrade from HCIIIs to HCIIIs	1	8	1	1	1	1	1
Equipped and functional newly constructed HCIIIs upgraded to HCIIIs	1	5	1	1	1	1	1
NDP III Programme Name: Human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
i) Increased enrolment and retention of pupils in primary schools for both girls and boys							
ii) Reduced school dropout rates for both girls and boys in primary schools							

iii) Improved learning environment for pupils both girls and boys in primary schools through construction of new permanent classrooms							
Sub Programme Agricultural extension services							
Sub Programme Objectives: To improve the learning environment for pupils in primary schools both girls and boys							
4. Intermediate Outcome: Improved learning environment for pupils both girls and boys in primary schools through construction of new permanent classrooms							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved learning environment for pupils both girls and boys in primary schools through construction of new permanent classrooms	-	-	5	5	5	5	5
Improved learning environment for pupils both girls and boys in primary schools through construction of new Pit latrines for Girls and boys	-		25	25	25	25	25
Improved learning environment for pupils both girls and boys in primary schools through provision of appropriate furniture for all pupils in all classes			5	5	5	5	5
NDP III Programme Name: Human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i) Increased , Enrolment, access to secondary education and retention of students in secondary schools for both girls and boys							

ii) Reduced school dropout rates for both girls and boys in secondary schools due long distances iii) Improved learning environment for students both girls and boys in secondary schools through construction of new permanent classrooms and equipping them							
Sub Programme: Secondary Education services							
Sub Programme Objectives: To promote USE in the district and ensure access to secondary education in the district for both girls and boys							
5. Intermediate Outcome: Increased Enrolment and retention for secondary students in government secondary schools							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased, Enrolment, access to secondary education and retention of students in secondary schools for both girls and boys in the district through construction and equipping seed secondary schools	2	2	1	1	1	1	1

NDP III Programme Name: Integrated infrastructure and services	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
iv) Increased access to production, market centers, tourism sites and social service centers in the district through routine maintenance roads, low cost sealing of sections of key roads in district	

v) Reduced cost of doing business through sustainable transport network							
vi) Reduced bottlenecks on both district and community access roads in the district							
Sub Programme: District, Urban and community access roads services							
Sub Programme Objectives: To ensure sustainable transport network in the district and full-time access to markets, production areas, tourism sites And social services centers in the district through routine maintenance roads, low cost sealing of sections of key roads in district							
6. Intermediate Outcome: Reduced cost of doing and service delivery in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased access to production, market centers, tourism sites and social service centers in the district through routine maintenance roads, low cost sealing of sections of key roads in district			256 CARS 45 periodic 10 Low cost sealing	256 CARS	256 CARS	256 CARS	256 CARS
NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management Development Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased, access to safe drinking water through construction of boreholes, GFS construction and spring Protection and rehabilitations							
i)							
ii) Reduced burden of diarrhea disease among children due to contaminated water							
iii) Increased access to water production in micro irrigation projects in the district							

Sub Programme: Rural Water and sanitation services							
Sub Programme Objectives: i) To promote hygiene and sanitation in the district through construction of boreholes, GFS construction and spring Protection and rehabilitations ii) Reduce the burden of diarrhea disease in the district especially among children in the district							
7. Intermediate Outcome: Increased access to safe drinking in areas/sub counties below the district water coverage							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased, access to safe drinking water through construct of boreholes, GFS construction and spring Protection and rehabilitations			4Boreholes 3 GFS 6Springs	4Boreholes 3 GFS 6Springs	4Boreholes 3 GFS 6Springs	4Boreholes 3 GFS 6Springs	4Boreholes 3 GFS 6Springs

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

NDPIII PROGRAMME AND DDPIII SUB PROGRAMME AREA	Total Budget for the FY					
	Approved Budget FY2020/21	Proposed Budget FY2021/22	Forecast FY 2022/23	Forecast FY 2023/24	Forecast FY 2024/25	Forecast FY 2025/26
NDPIII PROGRAMME AREA: <i>Public sector transformation</i> DDPII Sub programme; District and Urban Administration	4,982,779,000	4,837,741,229	5,079,628,290	5,333,609,705	5,600,290,190	5,880,304,700

NDPIII PROGRAMME AND DDPIII SUB PROGRAMME AREA	Total Budget for the FY					
	Approved Budget FY2020/21	Proposed Budget FY2021/22	Forecast FY 2022/23	Forecast FY 2023/24	Forecast FY 2024/25	Forecast FY 2025/26
NDPIII PROGRAMME AREA: <i>Public sector transformation</i> DDPIII Sub programme: Financial Management and Accountability (LG)	737,269,000	784,942,000	824,189,100	865,398,555	908,668,483	954,101,907
NDPIII PROGRAMME AREA: <i>Governance and Security Programme</i> DDPIII Sub programme: Local Council and Statutory and statutory Bodies	920,585,000	965,513,954	1,013,789,652	1,064,479,134	1,117,703,091	1,173,588,246
NDPIII PROGRAMME AREA: <i>Agro-Industrialization</i> DDPIII Sub programme: Agricultural Extension Services	1,233,713,000	1,445,617,095	1,517,897,950	1,593,792,847	1,673,482,490	1,757,156,614
NDPIII PROGRAMME AREA: <i>Human capital development</i> DDPIII Sub programme: Primary Healthcare	5,320,254,000	6,275,611,913	6,589,392,509	6,918,862,134	7,264,805,241	7,628,045,503
NDPIII PROGRAMME AREA: <i>Human capital development</i> DDPIII Sub programme: Pre-Primary and Primary Education and secondary Education services and Education & Sports Management and Inspection	15,439,155,000	14,435,621,702	15,157,402,787	15,915,272,926	16,711,036,573	17,546,588,401

NDPIII PROGRAMME AND DDPIII SUB PROGRAMME AREA	Total Budget for the FY					
	Approved Budget FY2020/21	Proposed Budget FY2021/22	Forecast FY 2022/23	Forecast FY 2023/24	Forecast FY 2024/25	Forecast FY 2025/26
NDPIII PROGRAMME AREA: <i>Integrated Transport Infrastructure and Services</i> DDPIII Sub programme: District, Urban and Community Access Roads	1,036,462,000	957,382,537				
			1,005,251,664	1,055,514,247	1,108,289,959	1,163,704,457
NDPIII PROGRAMME AREA : <i>Natural Resources, Environment, Climate Change, Land and Water Management Development Programme</i> DDPIII Sub programme: Rural Water Supply and Sanitation						
	566,799,00	566,799,000	595,138,950	624,895,898	656,140,692	688,947,727
NDPIII PROGRAMME AREA: <i>Natural Resources, Environment, Climate Change, Land and Water Management Development Programme</i> DDPIII Sub programme: Natural Resources Management	536,798,000	828,913,372				
			870,359,041	913,876,993	959,570,842	1,007,549,384
NDPIII PROGRAMME AREA: <i>Community mobilization and mindset change</i> DDPIII Sub programme: Community Mobilisation	864,605,000	1,668,328,232				
			1,751,744,644	1,839,331,876	1,931,298,470	2,027,863,393

NDPIII PROGRAMME AND DDPIII SUB PROGRAMME AREA	Total Budget for the FY					
	Approved Budget FY2020/21	Proposed Budget FY2021/22	Forecast FY 2022/23	Forecast FY 2023/24	Forecast FY 2024/25	Forecast FY 2025/26
NDPIII PROGRAMME AREA: <i>Development plan Implementation</i> DDPIII Sub programme: Local Government Planning Services	492,974,000	254,371,506	267,090,081	280,444,585	294,466,815	309,190,155
NDPIII PROGRAMME AREA: <i>Public sector transformation</i> DDPIII Sub programme: Internal Audit Services	86,008,000	75,962,084	79,760,188	83,748,198	87,935,607	92,332,388
NDPIII PROGRAMME AREA: <i>Tourism development and Innovation, Technology Development, and Transfer</i> DDPIII Sub programme: Commercial Services	46,287,000	45,332,000	47,598,600	49,978,530	52,477,457	55,101,329
Total	32,733,351,000	33,002,129,624	34,652,236,105	36,384,847,910	38,204,090,306	40,114,294,821

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

Table V5.1: Sub Programme Interventions and Planned Outputs for BFP 2021/22- Administration

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
Public Sector Transformation	Enhance the public demand for accountability	District and Urban Administration	138101 Operation of the Administration Department				
	Enhance the public demand for accountability	District and Urban Administration	General Staff Salaries Monthly	12	756,456,570	District unconditional wage	Nil
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Payment of wages to Casual Monthly workers	12	14,400,000	Unconditional grant nonwage	Nil
	Enhance the public demand for accountability	District and Urban Administration	Payment of Bicycle Allowance to 3 staff in CAO's office	12	1,620,000	Unconditional grant nonwage	Nil
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Gratuity for Local Governments Quarterly	4	2,109,244,000		
	Enhance the public demand for accountability	District and Urban Administration	Pension for Local Governments	12	1,740,174,000		Nil

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Payment of Millage Allowance to CAO	12	0		12,000,000
	Enhance the public demand for accountability	District and Urban Administration	Payment of Millage Allowance to DCAO	12	0		8,000,000
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Incapacity, death benefits and funeral expenses (Quarterly)	4	3,000,000	Local Revenue	
	Enhance the public demand for accountability	District and Urban Administration	Advertising and Public Relations		0		
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Books, Periodicals & Newspapers		0		3,000,000
	Enhance the public demand for accountability	District and Urban Administration	Computer supplies and Information Technology (IT)	4	380,000	Unconditional grant nonwage	
	Simplify, translate and make available	District and Urban Administration	Payment of Housing Subsidy to CAO	12	6,000,000	Unconditional grant nonwage	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	laws, policies and standards;						
	Enhance the public demand for accountability	District and Urban Administration	Payment of Housing Subsidy to CAO	12	6,000,000		
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Printing, Stationery, Photocopying and Binding	12	4,000,000	Unconditional grant nonwage	
	Enhance the public demand for accountability	District and Urban Administration	Small Office Equipment	Quarterly	1,000,000	Unconditional grant nonwage	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Telecommunications		0		6,000,000
	Enhance the public demand for accountability	District and Urban Administration	Information and Communications Technology (ICT)		0		7,000,000
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Payment of Electricity Bills	12	6,000,000	Unconditional grant nonwage	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	Enhance the public demand for accountability	District and Urban Administration	Payment of Water Bills	12	3,600,000	Unconditional grant nonwage	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Procurement of office cleaning materials and detergents	12	2,000,000	Unconditional grant nonwage	
	Enhance the public demand for accountability	District and Urban Administration	Facilitation to CAO to travel for official duties	2	1,800,000	Unconditional grant nonwage	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Fuel, Lubricants and Oils:				
	Enhance the public demand for accountability	District and Urban Administration	Procurement of fuel for CAO's travelling	12	24,000,000		
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Procurement of fuel for DCAO's travelling	12	12,000,000		
	Enhance the public demand for accountability	District and Urban Administration	Maintenance of Vehicles CAO's vehicle	4	4,000,000	Local Revenue	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Court Cases (facilitations, fines and penalties)	3	5,000,000	Local Revenue	
	Enhance the public demand for accountability	District and Urban Administration	General Public Service Pension arrears (Budgeting)		0		
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Total Cost of output 138101		4,700,674,570		
	Enhance the public demand for accountability	District and Urban Administration					
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	138102 Human Resource Management Services				
	Enhance the public demand for accountability	District and Urban Administration	Payment of Bicycle Allowance to staff	12	540,000	Unconditional grant nonwage	
	Simplify, translate and make available	District and Urban Administration	Facilitation for National Celebrations (NRM Day, Women's day, Labour Day,	4	12,000,000	Unconditional grant nonwage	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	laws, policies and standards;		Day for African Child, Youth Day, Indep. Day)				
	Enhance the public demand for accountability	District and Urban Administration	Printing, Stationery, Photocopying and Binding		0		
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Facilitation to travel for consultation and submission of Reports	4	960,000	Unconditional grant nonwage	
	Enhance the public demand for accountability	District and Urban Administration	Fuel for support supervision, follow-up and mentoring	4	2,000,000	Local Revenue	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Salary Arrears (Budgeting)		0		
	Enhance the public demand for accountability	District and Urban Administration	Total Cost of output 138102		15,5000,000		
Human Capital Development	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	138103 Capacity Building for HLG				

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	Enhance the public demand for accountability	District and Urban Administration	Supporting staff for career development	4	12,053,357	CBG	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Conduct an induction training for the newly recruited staff	4	6,000,000	CBG	
Public Sector Transformation	Enhance the public demand for accountability	District and Urban Administration	Conduct training to build capacity of staff to integrate Cross-Cutting issues in Plans and Budgets	1	2,000,000	CBG	
	Simplify, translate and make available laws, policies and standards;	District and Urban Administration	Conduct Training Needs Assessment to identify staff functional gaps	1	3,000,000	CBG	
		District and Urban Administration	Conduct Pre-retirement training	1	2,500,000	CBG	
		District and Urban Administration	Conduct training on Performance Management and Appraisals	1	4,000,000	CBG	
		District and Urban Administration	Facilitate Planning Retreat for District Councilors and Staff	1	25,713,426	CBG	
	Implement strategies aimed at increasing local	District and Urban Administration	Finance training in Financial Management for Non-Finance Officers	1	2,000,000	CBG	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
	content in public procurement						
	Implement strategies aimed at increasing local content in public procurement	District and Urban Administration	Conduct orientation of staff on PFM reforms	1	2,000,000	CBG	
	Implement strategies aimed at increasing local content in public procurement	District and Urban Administration	Co-ordination of Capacity Building activities through training Committee	4	1,228,519	CBG	
		District and Urban Administration	Total Cost of output 138103		60,495,302		
		District and Urban Administration					
		District and Urban Administration	138104 Supervision of Sub County programme implementation				
		District and Urban Administration	Allowances (Incl. Casuals, Temporary)				

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Printing, Stationery, Photocopying and Binding	4	1,000,000	Local Revenue	
		District and Urban Administration	Small Office Equipment		0	Local Revenue	2,400,000
		District and Urban Administration	Facilitation for Sub-County supervision	4	1,800,000		
		District and Urban Administration	Fuel for Sub-County supervision	12	6,000,000	Local Revenue	
		District and Urban Administration	Vehicle services and repairs		4,800,000	Local Revenue	
		District and Urban Administration	Total Cost of output 138104		13,600,000		
		District and Urban Administration					
		District and Urban Administration	138105 Public Information Dissemination				
		District and Urban Administration	Facilitation for data collection	4	200,000	Local Revenue	
		District and Urban Administration	Telecommunications		0		

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Facilitation to travel out for consultation and official duties	4	1,320,000	Unconditional grant nonwage	
		District and Urban Administration	Fuel for information gathering in the Sub-Counties	12	1,200,000	Local Revenue	
		District and Urban Administration	Total Cost of output 138105		2,720,000		
		District and Urban Administration					
		District and Urban Administration	138106 Office Support Services				
		District and Urban Administration	Allowances (Incl. Casuals, Temporary)		0		
		District and Urban Administration	Small Office Equipment		0		2,400,000
		District and Urban Administration	Payment for hire of Armed Guards and Security services	12	6,000,000	Unconditional grant nonwage	
		District and Urban Administration	Fuel for slashing compound	4	2,000,000	Local Revenue	
		District and Urban Administration	Maintenance - Machinery, Equipment & Furniture	4	336,391	Unconditional grant nonwage	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Total Cost of output 138106		8,332,391		
		District and Urban Administration					
		District and Urban Administration	138109 Payroll and Human Resource Management System				
		District and Urban Administration	Stationery for printing Payroll and Pay Slips for employees	12	12,828,000	Unconditional grant nonwage	
		District and Urban Administration	Total Cost of output 138109		12,828,000		
		District and Urban Administration					
		District and Urban Administration	138111 Records Management Services				
		District and Urban Administration	Payment of Bicycle allowance to the 3 staff in the Registry	12	1,620,000	Unconditional grant nonwage	
		District and Urban Administration	Printing, Stationery, Photocopying and Binding	4	1,000,000	Local Revenue	
		District and Urban Administration	Small Office Equipment	4	1,000,000	Local Revenue	

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Fuel for dispatching and collection of mails	4	1,000,000	Local Revenue	
		District and Urban Administration	Total Cost of output 138111		4,620,000		
		District and Urban Administration					
	Implement strategies aimed at increasing local content in public procurement	District and Urban Administration	138113 Procurement Services				
		District and Urban Administration	Payment of cost of advertisement twice a year	2	2,000,000	Local Revenue	
		District and Urban Administration	Computer supplies and Information Technology (IT)		0		
		District and Urban Administration	Printing, Stationery, Photocopying and Binding		0		6,000,000
		District and Urban Administration	Small Office Equipment		0		2,400,000

NDPIII Programme area	NDPIII Interventions adopted/ adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Submission of quarterly Procurement Report to PPDA	4	880,000	Unconditional grant nonwage	
		District and Urban Administration	Total Cost of output 138113		2,880,000		
		District and Urban Administration					
		District and Urban Administration	Lower Local Government Administration				
		District and Urban Administration	Transfers to other govt. units (Capital)		875,779,985	DDEG	
		District and Urban Administration			875,779,985		
		District and Urban Administration	Administrative Capital				
		District and Urban Administration	Support improvement of Civic Roads in Sironko T/C	2km	35,000,000	DDEG	
		District and Urban Administration	Construction of Lavatory for General staff	1	45,000,000	DDEG	20,000,000
		District and Urban Administration	Support to Bukyabo S/c to complete their Farmers' House	1	80,000,000	DDEG	80,000,000

NDPIII Programme area	NDPIII Interventions adopted/adapted	DDPIII Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding Gap
		District and Urban Administration	Total Cost of Capital Investment		160,000,000		
Total					5,875,430,248		

Finance

Programme based interventions for BFP 2021/22

NDPIII Programme area	NDPIII interventions adopted/adapted	Sub programme	Output area and Planned Intervention/activity	Target	Estimated cost	Source of Funds
Public sector transformation	Expand financing beyond the traditional sources from the center	Financial management and accountability	148101 Operation of the Finance Department			
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Payment of monthly staff salaries for (District & Urban)	12	296,149,000	District unconditional wage
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Purchase of stationery for photocopying and Binding of office documents	12	2,840,0000	Unconditional grant nonwage and LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Fuel for CFO Office Running and submission of official report to ministries, departments and agencies	4	18,000,000	Unconditional Grant & LR

NDPIII Programme area	NDPIII interventions adopted/adapted	Sub programme	Output area and Planned Intervention/activity	Target	Estimated cost	Source of Funds
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Purchase of news papers	365days	2,688,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Provision of Staff welfare	4	2,424,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Computer supplies/photocopiers	3	2,080,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Travel inland for CFO while on Official duties	4	11,400,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	M/Vehicle Repairs	4	1,800,000	LR
	Expand financing beyond the traditional sources from the center	Financial management and accountability	Incapacity ,Death benefits and Funeral expenses		1,640,000	LR
			TOTAL FOR MTEF-148101			

NDPIII Programme area	NDPIII interventions adopted/adapted	Sub programme	Output area and Planned Intervention/activity	Target	Estimated cost	Source of Funds
	Expand financing beyond the traditional sources from the center		148102 Revenue Management Services			
	Expand financing beyond the traditional sources from the center		Computer supplies and servicing	4	2,200,000	Unconditional grant non wage and LR
	Expand financing beyond the traditional sources from the center		Purchase of stationery for local revenue enhancement plan and assessment	4	3,400,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Travel inland for routine revenue supervision and Enhancement planning	4	6,000,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		<i>Fuel , Oil and Lubricants for sector activities as above</i>	4	4,400,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Total for MTEF 148102		16,000,000	
			148103 –Budgeting / Financial Planning Services			
	Expand financing beyond the traditional sources from the center		Purchase of stationery for budget revision processes	4	2,906,000	Unconditional Grant & LR

NDPIII Programme area	NDPIII interventions adopted/adapted	Sub programme	Output area and Planned Intervention/activity	Target	Estimated cost	Source of Funds
	Expand financing beyond the traditional sources from the center		Travel Inland for Budget Execution activities	4	5,800,000	Unconditional Grant & LR
	Expand financing		TOTAL FOR MTEF -148103		8,706,000	
	Expand financing beyond the traditional sources from the center		148104 –EXPENDITURE MGT -SERVICES			
	Expand financing beyond the traditional sources from the center		Computer services and maintenance	4	2,200,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Purchase of Stationery and audit responses, photocopying & Binding	4	3,989,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Travel Inland for submission of documents and supervision of accountants	4	6,630,649	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Fuel for official activities by Senior Accountant	4	4,400,000	Unconditional Grant & LR
	Expand financing beyond the traditional sources from the center		Total For MTEF-148104		17,019,649	
	Expand financing beyond the		148105 –ACCOUNTING SERVICES			

NDPIII Programme area	NDPIII interventions adopted/adapted	Sub programme	Output area and Planned Intervention/activity	Target	Estimated cost	Source of Funds
	traditional sources from the center					
	Expand financing beyond the traditional sources from the center		Computer services		2,000,000	Unconditional Grant & LR
			Purchase of stationery for preparation of financial accounts Printing, Photocopying and Binding (3 drafts, 9months ,and 6 months)	4	10,720,000	Unconditional Grant & LR
			Travel Inland for Accounts Staff on submission of accounting documents	4	13,962,500	Unconditional Grant & LR
			Total for MTEF- 148105		26,682,500	
			148106 –IFMS			
			Computer servicing and maintenance	4	3,000,000	Unconditional Grant
			Purchase of stationery for Printing, photocopying & Binding	4	4,800,000	Unconditional Grant
			Travel Inland for IFMS services/ Activities	4	4,200,000	Unconditional Grant
			Fuel, Lubricants, and Oils IFMS Generator	4	18,000,000	Unconditional Grant
			TOTAL FOR MTEF-148106		30,000,000	

Statutory bodies

Programme based interventions for BFP 2021/22

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
Public sector transformation	Local Statutory Bodies	138201 LG Council Administration Services				
	Review and enact appropriate legislation	Payment of staff salaries including Political leaders for 12 Months	12	293,742,000	Unconditional wage	
	Improve the legislative process in parliament and local governments to ensure enhanced scrutiny and quality of legislation	Payment of Transport refund to and fro to 75 Honorable Councilors @120,000/= during Council meetings	04	17,400,000	Local revenue	
		Facilitation to council Workshops and Seminars	04	3,400,000		
		Hire of Venue (chairs, project etc) for Council meetings	04	1,250,000		
		Purchase of Books, Periodicals & Newspapers for council	12	0		
		Buying of refreshments and lunch as Welfare and Entertainment for councilors attending council meetings	04	4,000,000		
		Facilitation for Printing, Stationery, Photocopying and Binding of Council Minutes, Reports Accountabilities Notices ,Circulars etc		1,800,000		
		Purchase of Small Office Equipment for Council activities.		300,000		

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Facilitation for Telecommunication services of Council activates.		1,200,000		
		Purchase and acquisition of Information and Communication Technology (ICT) for Council activates,		400,000		
		Payment of transport to and fro for attending Council meetings (Travel Inland)		23,200,000		
		Purchase of Fuel, Lubricants and Oils to enable motorable movements of Council activities		24,000,000		
Total				370,692,000		
		138202 LG Procurement Management Services				
		Payment of transport to and fro for attending Contracts Committee meetings (Travel Inland)		3,000,000	Unconditional nonwage	
		Advertisement and Public Relations		1,000,000		
		Welfare and Entertainment		400,000		
		Purchase of stationery for Printing, Photocopying and Binding of District Procurement Committee Minutes, Notices, Circulars, Reports Accountabilities etc		2,000,000		
		Travel Inland		2,000,000		
Total				8,400,000		
		138203 LG Staff Recruitment Services				
		Allowances		4,800,000		
		Payment for Advertisement, coordination and Public Relations		0		
		Workshops and Seminars		4,000,000		

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Books, Periodicals & Newspapers				
		Computer Supplies and Information Technology (IT)				
		Buying of refreshments and lunch as Welfare and Entertainment for District Service Commission members attending board meetings,				
		Purchase of stationery for Printing, Photocopying and Binding of District Service Commission Committee Minutes', Notices, Circulars, Reports Accountabilities etc		600,000		
		Travel Inland		8,000,000		
		Fuel, Lubricants and Oils.		3,000,000		
Total				20,400,000		
		138204 LG Land Management Services				
		Allowances (150,000/=)	04	0		
		Workshops and Seminars	12	2,000,000		
		Buying of refreshments and lunch as Welfare and Entertainment for members attending Land Board Committee meetings,	04	1,000,000		
		Purchase of stationery for Printing, Photocopying and Binding of District Land Board Committee Minutes, Notices, Circulars, Reports Accountabilities etc		1,000,000		

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
			12			
		Travel Inland (Field visits) Fuel,SDA		0		
Total				4,000,000		
		138205 LG Financial Accountability				
		Payment of transport to and fro for attending Local Government Public Accounts Committee (LGPAC) meetings (Travel Inland) @ 150,000/= * 3 * 5 members	12	6,000,000	3,000,000	
		Facilitation to LGPAC Workshops and Seminars.		0		
		Buying of refreshments and lunch as Welfare and Entertainment for Commissioners attending Local Government Public Accountabilities I meetings / Sessions,		1,200,000		
		Purchase of stationery for Printing, Photocopying and Binding of District Public Accountability Committee Minutes, Notices, Circulars, Reports Accountabilities etc	04	800,000		
		Travel Inland	04	4,268,000		
Total				12,268,000		
		138206 LG Political and Executive Oversight				
		Allowances	12	401,266,000		
		Workshops and Seminars	04	4,010,000		
		Books, Periodicals & Newspapers	12	1,000,000		
		Computer Supplies and Information Technology (IT)	12	400,000		
		Buying of refreshments and lunch as Welfare and Entertainment for members	12	1,600,000		

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		attending District Executive Committee meetings				
		Purchase of stationery for Printing, Photocopying and Binding of District Executive Committee Minutes, Notices, Circulars, Reports Accountabilities etc	12	1,150,000		
		Small Office Equipment	04	600,000		
		Travel Inland	12	10,900,000		
		Fuel, Lubricants and Oils.	12	31,800,000		
		Payment for Maintenance of Vehicles	12	4,000,000		
Total				456,723,000		
		138207 Standing Committees Services				
		Payment of Transport refund to and fro to 75 Honorable Councilors @120,000/= during Council meetings	04	17,400,000		
		Workshops and Seminars	04	0		
		Buying of refreshments and lunch as Welfare and Entertainment for councilors attending standing committee meetings	04	4,000,000		
		Purchase of stationery for Printing, Photocopying and Binding of committee minutes, Notices, Circulars, Reports Accountabilities etc	04	2,100,000		
		Payment of Transport refund to and fro to 75 Honorable Councilors @120,000/= during Council meetings	04	26,600,000		
Total				48,100,000		
Grand Total				920,385,000		

PROGRAMME BASED INTERVENTIONS FOR BFP 2021/22- PRODUCTION

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted/Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
Agro – Industrialization. Manufacturing Programme (Maize Mills)	Recruit and facilitate agricultural extension workers up to parish level	0181 Agricultural Extension Services	Payment of production staff salaries for 12 months	12MONTHS	655,341,000	Sector Conditional Grant (Wage)
		0182 District Production Services	Coordination office: Planning & Review meeting for sector heads, Delivery of annual workplan/reports to MAAIF, Computer servicing, payment for Umeme bills, payment for water bills and vehicle servicing.	4	14,330,000	Sector Conditional Grant(Pmg –Non Wage)
	Enforce The Laws On Counterfeits And Poor Quality Products	0182 District Production Services	Crop sector: Supervision, technical backstopping, Consultation on agricultural technologies, review and	4	40,100,559	Sector Conditional Grant(Pmg –Non Wage)

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted / Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION / ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
			planning workshop for agric staff, Design and construction, Data collection.			
	Enforce the laws on counterfeits and poor quality products	0182 District Production Services	Veterinary sector: Disease surveillance and on spot checks, Delivery of reports to MAAIF, review and planning workshop for veterinary staff, and Vaccination of livestock against FMD.	4	4,009,000	Sector Conditional Grant(Pmg –Non Wage)
	Increase access and use of water for Fishing production	0182 District Production Services	Fisheries sector: Consultation with MAAIF, Field supervision visits, Collection of fish market/field statistics, and Review and planning meetings for fisheries sector.	4	3,824,000	Sector Conditional Grant(Pmg –Non Wage)

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted / Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION / ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
	Strengthen farmer organization s and cooperatives in Apiculture/bee keeping	0182 District Production Services	Entomology sector: Consultation with MAAIF, Field supervision and backstopping, Spot check on honey collecting centres, Review and planning meetings for entomology sector, Tsetse/tryps surveillance and control enhanced.		4,573,000	Sector Conditional Grant(Pmg –Non Wage)
	Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services	0182 District Production Services	DDEG: Fish pond construction, Banana maintenance at Mutufu Farm.		30,000,000	DDEG
SUB-TOTALS						
	Incorporate btvet institutions into the agricultural extension system to	0181 Agricultural Extension Services	Agricultural Extension Services(Production Coordination Office)			Agricultural Extension Non Wage Grant.

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted/Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
	ensure that what is taught in these institutions is adopted and utilized by farmers. institutions with large acreages of land to be used as demonstration centers		Provision of allowances for District technical staff/SMS and sub-county extension staff for extension/advisory services delivery to farmer.		80,080,000	
		0181 Agricultural Extension Services	Fuel & lubricants		105,710,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Maintenance of office equipment.	4	3,500,000	Agricultural Extension Non Wage Grant
		0181 Agricultural	Airtime		4,000,000	Agricultural Extension Non Wage Grant

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted / Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION / ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
		Extension Services				
		0181 Agricultural Extension Services	Stationery		5,200,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Vehicle/motorcycle maintenance.	4	22,596,983	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	District meetings, Tours, exchange visits.	2	67,350,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Supervision and monitoring by District leaders.	4	8, 100,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Demonstration material	5	25,200,000	Agricultural Extension Non Wage Grant

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted / Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION / ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
		0181 Agricultural Extension Services	Extension kits (soil testing, insemination, spirit levels, etc)	27	10,500,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Staff welfare/allowances for support staff.	12	4,820,000	Agricultural Extension Non Wage Grant
		0181 Agricultural Extension Services	Procurements of office equipment under retooling (Coordination office).	4SETS	22,997,702	Agricultural Extension Non Wage Grant
SUBTOTAL						
2.INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER PROGRAMME	Increase access and use of water for agriculture production	0182 District Production Services	Procurement of solar irrigation equipment/ pumping machines and accessories.	1SET	250,000,000	Sector conditional grant(pmg – development/ <i>ugift project</i>)
		0182 District Production Services	Mobilization, sensitization of farmers, and training of farmers, monitoring and	27LLGS	84,000,000	Sector conditional grant(pmg – development/ <i>ugift project</i>)

NDPIII PROGRAMME AREA	NDPIII Interventions Adopted / Adapted	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION / ACTI VITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
			evaluation /coordination activities			
		0182 District Production Services	Procure 2 pure breed In calf Jersey heifers and assorted drugs.	2	25,000,000	Sector conditional grant(pmg – development)
		0182 District Production Services	4 acres of pasture established	4	25,000,000	Sector conditional grant(pmg –non wage)
		0181 Agricultural Extension Services	Construction of one fish hatchery at district head qtrs	1	60,000,000	Agricultural extension non wage grant (development)

PROGRAMME BASED INTERVENTIONS FOR BFP 2021/22- HEALTH

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
Human Capital Development Programme	Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB)and epidemic prone diseases	Primary Healthcare	Payment of Health Staff Salaries For 12 Months	12months	3,668,858,000	Sector Conditional Grant (Wage)	DHO
	Improve the functionality (staffing and equipment) of health facilities at all levels	Primary Healthcare	Incapacity and Death Benefits		2,400,000	Sector Conditional Grant (None Wage)	DHO
	Expand community level health services for disease prevention	Primary Healthcare	Welfare And Entertainment		2,000,000	Sector Conditional Grant (None Wage)	DHO
	Improve occupational health and safety to reduce accidents and injuries	Primary Healthcare	Printing And Stationary		4,000,000	Sector Conditional Grant (None Wage)	DHO
	Understand universal immunization	Primary Healthcare	Small Office Equipment		800,000	Sector Conditional	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
						Grant (None Wage)	
	Improve child and maternal nutrition by promoting consumption of fortified foods especially in schools,	Primary Healthcare	Telecommunications		2,000,000	Sector Conditional Grant (None Wage)	DHO
	Expand geographical access to health care services to counties and sub counties without HCIVs AND IIIs	Primary Healthcare	Electricity	12months	2,000,000	Sector Conditional Grant (None Wage)	DHO
	Strengthen the family to reduce child deprivation, abuse and child labour	Primary Healthcare	Water	12months	1,200,000	Sector Conditional Grant (None Wage)	DHO
	Increase access to family planning services	Primary Healthcare	Travel Inland	12	13,000,000	Sector Conditional Grant (None Wage)	DHO
	Prevent and control non communicable diseases and communicable diseases with focus on	Primary Healthcare	Fuel, Lubricants And Oils	4	16,000,000	Sector Conditional	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
	high burden diseases (Malaria, HIV/AIDS, TB)and epidemic prone diseases					Grant (None Wage)	
	Improve the functionality (staffing and equipment) of health facilities at all levels	Primary Healthcare	Vehicle - Maintance	4	8,088,000	Sector Conditional Grant (None Wage)	DHO
SUBTOTAL		Primary Healthcare			51,488,000		DHO
		Primary Healthcare	Mass Immunization Sias	32	280,098,000	External Financing	DHO
		Primary Healthcare	Sanitation Activities (ODF)-USF	1	45,704,380	External Financing	DHO
		Primary Healthcare	Performance Improvement Activities-RBF	38	509,928,913	External Financing	DHO
		Primary Healthcare	Support Towards Immunization Activities-Gavi HSS	32LLG	254,902,000	External Financing	DHO
SUBTOTAL		Primary Healthcare			1,051,662,913		DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
		Primary Healthcare	Transfers to NGO Facilities	1	6,734,000	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	Transfers to Government Health Facilities	22			DHO
		Primary Healthcare	1.Bubeza Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	2.Buboolo Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	3.Budadiri Health Centre	1	26,936,482	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	4.Bugitimwa Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
		Primary Healthcare	5.Bugusege Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	6.Bulujewa Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	7.Bulwala Health Centre		13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	7.Bumulisha Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	8.Bumumulo Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	9.Bunagami Health Centre	1	13,468,241	Sector Conditional	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
						Grant (None Wage)	
		Primary Healthcare	10.Bunaseke Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	11.Bundege Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	12.Butandiga Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	13.Buteza Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	14.Buwalasi Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
		Primary Healthcare	15.Buwasa Health Centre	1	26,936,482	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	16.Buyaya Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	16.Buyobo HCII	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	17.Kyesha Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	18.Mbaya Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	19.Mutufu Health Centre	1	6,734,120	Sector Conditional	DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
						Grant (None Wage)	
		Primary Healthcare	20.Nampanga Hc Ii	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	21.Simupondo Health Centre	1	6,734,120	Sector Conditional Grant (None Wage)	DHO
		Primary Healthcare	22.Sironko Health Centre	1	13,468,241	Sector Conditional Grant (None Wage)	DHO
SUBTOTAL		Primary Healthcare		1	303,035,298		DHO
		Primary Healthcare	Monitoring, Supervision & Appraisal Of Capital Works	4	45,704,000	Sector Development Grant	DHO
		Primary Healthcare	Sanitation Week Activities	4	61,088,000		DHO

NDPIII Programme Area	NDPIII Intervention areas adapted/adopted	Sub Programme	Output Area and Planned Intervention/Activity	Target 2021/22	Estimated Cost	Source of Funds	Responsibility
		Primary Healthcare	Upgrade of Simu Pondo and Buyayay HCIIIs To HC III	1	680,000,000	Sector Development Grant	DHO
		Primary Healthcare	Procurement of Supplies and Equipment for Newly Upgraded Health facilities of Bundege and Mutufu	2	210,000,000	Sector Development Grant	DHO
		Primary Healthcare	Facilitation of Health Systems Strengthening At All Level	29	509,928,913	GAVI	DHO
			Supporting Health Facility Performance Improvement	29	254,902,000	RBF	DHO
			Support immunization of children	109000	280,000,000	UNICEF/SIAS	DHO

PROGRAMME BASED INTERVENTIONS FOR BFP 2021/22- EDUCATION

NDPIII PROGRAMME AREA	NDPIII INTERVENTIONS	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTIVITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
Human Capital Development	-Equip and support all lagging schools to meet basic requirements and minimum standards (BRMS) in pre-primary, primary and secondary schools. - Implement a needs-based approach to establish a pre-school class in public schools - Implement a n integrated ICT enabled teaching school level inspection and supervision	Primary Teaching Services			7,834,598,000	
					1,316,827,000	
					100,000,000	
					160,000,000	
					170,000,000	
					54,119,477	
		Non-Standard Services Delivery Capital	General Staff Salaries			
			UPE Transfers To Primary Schools			
			Pit-Latrine Construction			DDEG
			2-Classroom Construction			SFG
			2-Staff-Houses Construction			SFG/DDEG
			Rehabilitation/Renovation			REMAINDER

NDPIII PROGRAMME AREA	NDPIII INTERVENTIONS	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTIVITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
	- Establish early warning systems for disaster preparedness					
Secondary Education (Human Capital Development)		Secondary Teaching Services Sec. Sch. Construction And Rehabilitation	General Staff Salaries Use Transfers To Sec. Schs Fencing And Stone Pitching At Buteza Seed Sch.		2,514,921,000 1,223,577,000 20,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)
Education And Sports Management And Inspection (Quality Mgt)		Monitoring And Supervision Of Primary And Secondary Education (Primary)	Welfare And Entertainment Stationary And Printing Small Office Equipments Information And Communication Travel Inland Fuel, Lubricants And Oils Maintenance		2,000,000 40,000,000 3,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)
		MONITORING AND SUPERVISION OF PRIMARY AND SECONDARY	WELFARE AND ENTERTAINMENT STATIONARY AND PRINTING		2,700,000	SECTOR CONDITIONAL

NDPIII PROGRAMME AREA	NDPIII INTERVENTIONS	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTIVITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
		EDUCATION (SECONDARY)	SMALL OFFICE EQUIPMENTS INFORMATION AND COMMUNICATION TRAVEL INLAND FUEL, LUBRICANTS AND OILS MAINTENANCE			GRANT (NONE WAGE)
		SPORTS DEVELOPMENT SERVICES	PRINTING ELECTRICITY TRAVEL INLAND		5,000,000 25,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)
						SECTOR CONDITIONAL GRANT (NONE WAGE)
		SECTOR CAPACITY DEVELOPMENT	WORKSHOPS AND SEMINARS		20,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)
		EDUCATION MANAGEMENT SERVICES	GENERAL STAFF SALARIES WORKSHOPS AND SEMINARS COMPUTER SUPPLIES AND INFORMATION TECHNOLOGY		51,737,000 5,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)

NDPIII PROGRAMME AREA	NDPIII INTERVENTIONS	SUB PROGRAMME	OUTPUT AREA AND PLANNED INTERVENTION/ACTIVITY	TARGET 2021/22	ESTIMATED COST	SOURCE OF FUNDS
			WELFARE AND ENTERTAINMENT		4,045,621	
			STATIONARY AND PRINTING		4,000,000	
			TRAVEL INLAND		15,500,000	
			VEHICLE MAINTENANCE		10,000,000	
			FUEL, LUBRICANTS AND OILS		25,500,000	
		ADMINISTRATIVE CAPITAL	MONITORING, SUPERVISION AND APPRAISAL OF CAPITAL WORKS		4,000,000	
			PLE – MONITORING/SUPERVISION		35,000,000	SECTOR CONDITIONAL GRANT (NONE WAGE)
		SPECIAL NEEDS EDUCATION (SNE) SERVICES	TRAVEL INLAND		5,683,246	SECTOR CONDITIONAL GRANT (NONE WAGE)
Subtotal					13,652,208,344	

Programme based interventions for BFP 2021/22- Roads and Engineering

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
Public sector transformation	1.0 District and Urban Administration	138101 Operation of the Administration Department			
		Payment of staff salaries for 12 months		147,778,200	District unconditional wage
Integrated Transport Infrastructure and Services	0481 District, Urban and Community Access Roads	048108-221002 Workshops and seminars		10,000,000	URF
		048108-221008 Small office equipment		2,000,000	URF
		048108-221009 staff welfare		1,000,000	URF
		048108-2210011 Stationery		1,000,000	URF
		048108-221012 Water		1,000,000	URF
		048108-223005 Electricity		1,956,929	URF
		048108-227001 Travel inland		4,000,000	URF
		048108-227004 Transfers to Sironko T/C		123,123,130	URF
		048108-227004 Transfers to Budadiri T/C		103,385,541	URF
		048109-211103 Payment to road gangs for routine maintenance of roads	242 kms	110,000,000	URF
		048151-263104 Transfers to Sub Counties for maintenance of community access roads	74 kms	117,391,690	URF
		048156-263104 Mechanized maintenance/reshaping of roads	52 kms	78,000,000	URF
		048157-63206			URF
		048157-263104			URF
		048159-263206 Periodic maintenance of Buwalasi S/C-TTC road 3 km	13,135,000	39,405,000	URF
		048159-263206 Periodic maintenance of Nambalenzi/Cathedral road 2km	13,135,000	26,270,000	URF
		048159-263206 Periodic maintenance of Sironko-Bugusege road 2 km			URF

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
			13,135,000	26,270,000	URF
		048159-263206 Periodic maintenance of Gombe-Bugiboni road 4 km	13,135,000	52,540,000	URF
		048159-263206 Periodic maintenance of Bumudu Namanyonyi road 3 km	13,135,000	39,405,000	URF
		048157-263206 Bottlenecks on Nakiwondwe-Bugitimwa		21,905,047	URF
Total					

Programme based interventions for BFP 2021/22- Water

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
Natural Resources, Environment, climate change, Land and water management	Strengthen conservation, restoration of forests, wetlands and water catchment and hilly and mountainous areas	Construction of drainable pit latrine – Birinda market	1	18,651,000	Sector Devt grant
	Promote rural and urban plantation development and tree planting including the local and indigenous species	Borehole drilling and siting	5	150,000,000	Sector Devt grant
	Develop and implement integrated catchment management plans	Rehabilitation of Boreholes	5	25,000,000	Sector Devt grant

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
	for water resources catchment areas				
		GFS extensions	2	130,000,000	Sector Devt grant
		Rehabilitation of GFS	2	40,000,000	Sector Devt grant
		Springs	6	3,000,000	Sector Devt grant
		Rehabilitation of springs	5	2,000,000	Sector Devt grant
		Salary of Contract Staff	12	640,000	Sector Devt grant
		SALARY OF CONTRACT STAFF	12	7,680,000	Sector Devt grant
		Water quality testing (New Sources)	40	2,640,000	Sector Devt grant
		Water quality testing (Old Sources)	90	5,940,000	Sector Devt grant
		Assessment of non-functional sources	1	4,469,975	Sector Devt grant
		District water supply and sanitation, coordination committee meetings	4	6,400,000	Sector nonwage grant

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
		Extension staff meeting	4	7,680,000	Sector nonwage grant
		Support to district	12	3,600,000	Sector nonwage grant
		O & M for vehicles	4	4,000,000	Sector nonwage grant
		Fuel & lubriants	12	9,600,000	Sector nonwage grant
		O &M of office equipment	4	2,400,000	Sector nonwage grant
		Office utilities	12	600,000	Sector nonwage grant
		Construction supervision visits	40	2,840,000	Sector nonwage grant
		Inspection of water points	30	2,130,000	Sector nonwage grant
		Regular data collection	2	1,400,000	Sector nonwage grant
		Office cleaning	12	2,160,000	Sector nonwage grant
		Sensitize communities	30	2,130,000	Sector nonwage grant

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
		Establishing water user committee	30	2,130,000	Sector nonwage grant
		Training of WUC	30	2,130,000	Sector nonwage grant
		Post construction support	20	1,420,000	Sector nonwage grant
		Planning and advocacy at s/c level	11	8,910,000	Sector nonwage grant
		Replacement and retaining of WUC	20	1,420,000	Sector nonwage grant
		commissioning of facilities		1,899,986	Sector nonwage grant
		Training of Hand pump/scheme attendants	1	3,453,554	Sector nonwage grant

PROGRAMME BASED INTERVENTIONS FOR BFP 2021/22- Natural resources

NDPIII Programme area	NDPIII Intervention Adopted/adapted	DDPIII Sub programme area	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Responsibility
Natural Resources, Environment, Climate Change, Land and Water Management Development Programme	Maintain environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.	Natural Resources, Management	098301 District Natural resources management				
		Natural Resources, Management	Payment of monthly 6 staff salaries for District.	12 months	141,276,372	District unconditional wage	DNRO
		Natural Resources, Management	Payment of monthly 2 staff salaries for Urban.	12 months	52,857,000	Urban unconditional wage	DNRO
		Natural Resources, Management	Payment of monthly Electricity bills	12 months	600,000	Unconditional nonwage grant	DNRO
		Natural Resources, Management	Payment of monthly water bills	12 months	600,000	Unconditional nonwage grant	DNRO
		Natural Resources, Management	Purchase of stationery	Quarterly	800,000	Unconditional grant nonwage	

NDPIII Programme area	NDPIII Intervention Adopted/adapted	DDPIII Sub programme area	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Responsibility
		Natural Resources, Management	Purchase of stationery and office supplies	Quarterly	1,029,000	Sector conditional Grant (Nonwage)	
		Natural Resources, Management	098303 Tree Planting and Afforestation				
		Natural Resources, Management	Purchase and planting of tree seedlings for institutional greening and landscape restoration	25,000 assorted seedlings.	20,000,000	Discretionary Development Equalization Grant	
		Undertake massive sensitization and awareness campaigns on environment	Mobilization and supervision of tree planting	10 visits	2,000,000	Discretionary Development Equalization Grant	
			098304 Training in Forestry Management				
			Training selected community members in plantation establishment & mgt, Energy saving technologies and agroforestry	4 trainings	4,800,000	Sector conditional Grant (Nonwage)	

NDPIII Programme area	NDPIII Intervention Adopted/adapted	DDPIII Sub programme area	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Responsibility
			098306 Community Training in Wetland management				
			Train selected wetlands user in Wise-use of wetlands	2 trainings	2,000,000	Sector conditional Grant (Nonwage)	
			098307 Riverbank and Wetlands Restoration				
			Maintenance of a 4-acre Napier grass multiplication garden, harvest and distribute for riverbank restoration	2kms of 4 metres wide	2,600,000	Sector conditional Grant (Nonwage)	
			098308 Stakeholder Environmental Training and sensitisation.				
			Train STPC members in Environmental and Climate Change Mainstreaming.	2 Trainings	3,000,000	Sector conditional Grant (Nonwage)	
			098309 Monitoring and Evaluation of Environmental Compliance				
			Carryout screening all prioritised development projects for environmental, health	50 projects(Average)	8,000,000	Discretionary Development Equalization Grant	

NDPIII Programme area	NDPIII Intervention Adopted/adapted	DDPIII Sub programme area	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Responsibility
			and Social impacts, develop and implement ESMPs.				
			Monitor general environmental compliance in the District	2 visits	2,000,000	Sector conditional Grant (Nonwage)	
		2.0 Land management	Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights through trainings.	2 trainings	2,000,000	Local revenue	
			Carryout mentoring session for ALCs and Local leader roles execution.	4 rounds/visits	2,000,000	Sector conditional Grant (Nonwage)	
Sustainable Urban Development		Physical Planning	Strengthen the capacity of physical planning committees (PPCs) in executing their mandate through trainings and mentoring.	2 trainings	2,000,000	Local revenue	
Sustainable Energy Development.		Biomass energy conservation	Promote utilization of alternative and energy efficient practices and technologies for both domestic and institutional cooking	2Trainings	2,400,000	Sector conditional Grant (Nonwage)	

NDPIII Programme area	NDPIII Intervention Adopted/adapted	DDPIII Sub programme area	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Responsibility
			through trainings (Households and institutions)				
			Construct energy saving stove for selected households and schools.	100 Fixed Multipot cookstoves	6,500,000	Sector conditional Grant (Nonwage)	

Programme based interventions for BFP 2021/22 - for Community Based services

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
Community Mobilization and Mindset Change Programme		108101 Operation of the community-based services Department				
	Strengthen transitional justice and informal justice processes	Payment of staff salaries for 12 months	20	176,546,844	District unconditional wage	
	Strengthen transitional justice and informal justice processes	Quarterly consultation and reports to MGLSD	4	1,520,000	Sector Grant Non-Wage	
	Strengthen transitional justice and informal justice processes	Quarterly Fuel for DCDO	4	3,000,000	District Unconditional grant nonwage	
	Strengthen transitional justice	Quarterly supervision to sub counties	4	1,324,460	Sector Grant Non-Wage	

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
	and informal justice processes					
	strengthen transitional justice and informal justice processes	Quarterly Staff welfare	4	1,000,000	Local Revenue	
	strengthen transitional justice and informal justice processes	Quarterly Payment of Electricity bills	4	200,000	Sector Grant Non-Wage	
	strengthen transitional justice and informal justice processes	Procure stationary Quarterly	4	1,000,000	Local Revenue	
	strengthen transitional justice and informal justice processes	108102 Probation and social Welfare				
	Strengthen transitional justice and informal justice processes	Inspect offenders on community service			Sector Grant Non Wage	
Human Capital development		108103 Social Rehabilitation				
	Provide support to youth and women enterprises;	Procure assistive devices for PWD	4	1,000,000	Sector Grant Non Wage	
		Quarterly Data Collection on needy disabled	4	1,000,000	Sector Grant Non Wage	

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
Community Mobilization and Mindset Change Programme		108104 Facilitation of Community Development Workers				
	Provide support to youth and women enterprises	Facilitate CDWs with quarterly mobilisation and sensitization allowances	27	2,750,000	Sector Grant Non Wage	
		Participation in Radio programmes	4	1,000,000	District Unconditional grant nonwage	
		Participation in Radio programmes	4	1,000,000	Local Revenue	
Community Mobilization and Mindset Change Programme		108105 Adult Learning/ECOLEW				
	provide support to youth and women enterprises;	Facilitate FAL Instructors quarterly allowance	70	4,200,000	Sector Grant Non Wage	
		Procure learning materials	assorted	327,000	Sector Grant Non Wage	
		Quarterly Support supervision visits by staff	27	2,430,000	Sector Grant Non Wage	
	provide support to youth and women enterprises;	108107 Gender Mainstreaming				

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Follow Up of GBV cases	16	2,572,000	Sector Grant Non Wage	
	Provide support to youth and women	Mentoring LLGs on Gender mainstreaming	27	2,000,000	District Unconditional grant nonwage	
	Provide support to youth and women	Procure Stationary quarterly	4	1,000,000	Sector Grant Non Wage	
	Provide support to youth and women	Quarterly Mobilization of Women groups to participate in UWEP	4	8,000,000	UWEP	
Community Mobilization and Mindset Change Programme		108108 Children and Youth				
	Provide support to youth and women enterprise	Conduct social inquiry visits for juvenile delinquents and at least 12 lost and abandoned children quarterly	48	1,714,000	Sector Grant Non Wage	
	provide support to youth and women enterprises;	Conduct Quarterly visits to placement institutions to monitor children placements in institutions	4	1,714,000	Sector Grant Non Wage	
	provide support to youth and women enterprises;	Conduct Quarterly follow up visits on at least 4 child abuse cases reported	16	1,716,0000	Sector Grant Non Wage	
	Strengthen transitional justice and informal justice processes	Quarterly online reporting on the number of OVC reached by both the CSOs, CDOs and probation officer (OVC MIS)	4	1,000,000	District unconditional grant(Non- Wage)	

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Repair office equipment		1,000,000	Local Revenue	
		Commemorate Day of the African Child	1	3,000,000	District Unconditional grant nonwage	
		Mobilise and assess Youth to participate in Livelihood Programmes 20 groups	20	9,000,000	YLP	
Community Mobilization and Mindset Change Programme		108109 Support to Youth Council				
		Participation of Youth Council during Youth Day Celebrations	1	1,500,000	Sector Grant Non Wage	
		Hold 3 Youth Council meetings	3	4,500,000	Sector Grant Non Wage	
		Hold Youth Executive Council meetings	2	1,500,000	Sector Grant Non Wage	
Community Mobilization and Mindset Change Programme		108110 Support to Disability and Elderly				
		Participation of PWDs during disability day celebration	1	1,000,000	Sector Grant Non Wage	
		Hold 3 Disability Council meetings	3	1,572,000	Sector Grant Non Wage	

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Hold Quarterly Evaluation & Monitoring Meetings for special Grant	4	1,280,000	Sector Grant Non Wage	
		Disburse Special Grant to Disabled Persons Groups	6	9,000,000	Sector Grant Non Wage	
		Celebrate Day of Older Persons	1	643,000	Sector Grant Non-Wage	
		Hold 3 Older Persons quarterly Meetings	2	1,286,000	Sector Grant Non-Wage	
		Facilitate Older Persons Council's participation during Day of the Elderly	1	643,000	Sector Grant Non-Wage	
	Provide support to men and women to access SAGE	Quarterly Disbursement of Funds to Older Persons of 80 years and above (3500)	3500	1,050,000,000	SAGE(MGLSD)- Off Budget	
	Provide support to Men and women to access SAGE	Quarterly Mobilization of elderly for SAGE payments	4	12,000,000	SAGE off Budget	
Community Mobilization and Mindset Change Programme		108113 Labour				
		Quarterly Inspection of work places	4	2,000,000	Sector Grant Non-Wage	
		Quarterly labor disputes settlement	20	1,000,000	Local Revenue	

NDPIII Programme area	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds	Funding gap
		Celebrate Labour Day	1	3,000,000	District Unconditional grant nonwage	
Community Mobilization and Mindset Change Programme		108114 Representation on Women Council				
		Hold 1Meeting of women council	1	1,183,000	Sector Grant Non Wage	
		Quarterly executive meetings	2	2,366,000	Sector Grant Non Wage	
		Facilitate Council's participation during Women's Day Celebrations	1	1,183,000	Sector Grant Non Wage	

Programme based interventions for BFP 2021/22- District Planning Department

NDPIII Programme area	NDPIII Intervention adapted/adopted	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
Development plan implementation		Local Government Planning Services	138301 Management of the District Planning Office			
Development plan implementation		Local Government Planning Services	Payment of Staff Salaries district staff	12 months	63,473,204	District unconditional wage
Development plan implementation		Local Government Planning Services	Payment of staff Salaries economist at Urban council	12months	9,592,000	
Development plan implementation		Local Government Planning Services	Servicing of Computers and printers	4 quarterly	3,000,000	Unconditional grant nonwage
Development plan implementation		Local Government Planning Services	Facilitating staff welfare	12Month	1,800,000	Unconditional grant nonwage
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Production of reports and minutes	4 Quarterly	3,000,000	
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Fuel for routine moniotiring of projects and spotchecks	Monthly	6,000,000	Unconditional grant nonwage

NDPIII Programme area	NDPIII Intervention adapted/adopted	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	138302 District Planning			
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Organising DTPC meetings with HODs and LLGs staff	12	6,000,000	Unconditional grant nonwage
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Conducting mentoring of LLGs staff in planning, Budgeting and Accountability reporting	4	8,000,000	Unconditional grant nonwage
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Procurement of Office furniture for planning	1set	5,000,000	Unconditional grant nonwage
Development plan implementation	Strengthen compilation of statistics for cross cutting issues	Local Government Planning Services	138303 Statistical data collection			
Development plan implementation		Local Government Planning Services	Facilitating routine data collection in Education and Health indicators	4	4,000,000	Unconditional grant nonwage
Development plan implementation	Strengthen compilation of statistics for cross cutting issues	Local Government	138304 Demographic data collection	0		Unconditional grant nonwage

NDPIII Programme area	NDPIII Intervention adapted/adopted	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
		Planning Services				
Development plan implementation		Local Government Planning Services	Facilitating data collection demographic indicators and production, water and roads	4	4,000,000	Unconditional grant nonwage
Development plan implementation	Alignment of Budgets to development plan of the district to National Development plan III	Local Government Planning Services	138306 Development Planning			
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Production of Copies of DDPIII for HODs and other stakeholders	40	3,000,000	Unconditional grant nonwage
Development plan implementation		Local Government Planning Services	Follow up LLG on SDPIII preparation and submission	21LLG	6,000,000	Unconditional grant nonwage
Development plan implementation		Local Government Planning Services	Production of Budget documents for Draft and final Budget	160 copies	10,000,000	Local revenue
Development plan implementation		Local Government Planning Services	138307 Management Information Systems			
Development plan implementation		Local Government	Internet connectivity and access	Quarterly	4,000,000	Unconditional grant nonwage

NDPIII Programme area	NDPIII Intervention adapted/adopted	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
		Planning Services				
Development plan implementation	Strengthen implementation, monitoring, and reporting for the local government	Local Government Planning Services	138309 Monitoring and Evaluation of Sector plans			
Development plan implementation		Local Government Planning Services	Conduct Quarterly monitoring of Development projects	4	30,000,000	DDEG
Development plan implementation		Local Government Planning Services	Consultations and submission of reports to the center(MoFPED and MoLG)	4 Reports	3,000,000	Unconditional grant nonwage
Development plan implementation		Local Government Planning Services	Conducting internal assessment exercise for District and LLGs	1	6,011,000	Unconditional grant nonwage
Development plan implementation	Strengthen implementation of multisectoral planning along the implementation chain(Include identification, design, appraisal and execution of Projects	Local Government Planning Services	Conducting desk appraisal of projects		1,000,000	Unconditional grant nonwage
Development plan implementation	Strengthen the planning and development function	Local Government Planning Services	Conducting field appraisal of projects		6,000,000	DDEG

NDPIII Programme area	NDPIII Intervention adapted/adopted	Sub programme	Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
	at all LLGs for delivery of services					
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Facilitating Commissioning of completed projects		6,000,000	DDEG
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	138372 Administrative Capital			
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Rehabilitation of Solar for Adaptation centre and administration block.	2	30,000,000	DDEG
Development plan implementation	Strengthen the planning and development function at all LLGs for delivery of services	Local Government Planning Services	Completion of paving and facelift for administration block	1	38,495,302	DDEG
Development plan implementation		Local Government Planning Services	Feasibility Studies for Capital Works		0	

Internal Audit

Programme based interventions for BFP 2021/22-INTERNAL AUDIT

NDPIII Programme area	NDPIII Intervention Adopted/adapted	Sub programme DDPIII	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
Public sector transformation	Strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds, management and disposal of recovered assets	Internal Audit services	Management of Internal Audit office			
			Payment of District staff salaries	2	23,406,084	District unconditional wage
			Payment of urban staff salaries	3	29,556,000	Unconditional grant wage
			Maintenance of office equipment	6	2,000,000	Unconditional grant non-wage
			Office operations		1,000,000	Unconditional grant non-wage
			Internal Audit			
			Conduct quarterly internal audit and submission to MOFP&ED, MOLG and Internal Auditor General	4	12,000,000	District unconditional non-wage
			Special audits	6		
			Value for money audit quarterly			Unconditional grant non-wage
			Audit of health centres	19	4,000,000	RBF
			Audit of primary schools	111	6,000,000	Local Revenue
			Audit of secondary schools	9	3,000,000	Local Revenue

NDPIII Programme area	NDPIII Intervention Adopted/adapted	Sub programme DDPIII	DDPIII Output area and Planned Intervention/activity	Target 2021/22	Estimated cost	Source of Funds
			Audit of sub counties	27		
Total						

PROGRAMMES BASED INTERVENTIONS FOR BFP 2021/22-TRADE, INDUSTRY & LOCAL DEVELOPMENT

NDPIII programme area	Sub programme	Planned output and interventions	Target	Cost	Responsibility department/office
Tourism Development	Commercial services	<p>Marks/ standards for the tourism industry and its subsegments through regular inspection and grading of tourism related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators</p> <p>produce and widely disseminate tourism promotion and marketing materials</p> <p>increase domestic tourism</p> <p>leverage on latest information technology for destination promotion, marketing and advertising in all source markets</p> <p>Mobilization and formation of SACCOS Promotion, registering and reviving of former cooperatives.</p> <p>Training communities on cooperative development and management</p> <p>Strengthening Governance of cooperatives and Promotion of cooperative development in the district.</p> <p>Registering of cooperatives.</p>	<p>10</p> <p>10</p> <p>10</p>	5,000,000	
		<p>Promotion of trade policy direction to stake holders and the interested general public.</p> <p>Training farmers and business community on value addition</p> <p>Building capacity of key stake holder</p>	<p>22</p> <p>22</p>	6,000,000	

		Provision of market information to farmer groups and business community To enhance standards for better prices Strengthen 5markets with UFPB and UWBS	27LLGs		
		Tourism Development in the District through Identification of more sites Promotion of community tourism Development of District Data base of Tourism sites Planning for the Tourism sites	10	4,000,000	

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :

GENDER AND EQUITY.

Issue of Concern: Poor Saving Culture

Planned interventions

- Strengthen Women Village Savings and Loan Associations.
- Extend Seed Capital to Savings and Credit Association.
- Train in Sacco management

Budget allocation millions: Integrated in sub programme budget allocations

Issue of Concern: Poverty of OVC Households

Planned interventions

- Economic empowerment of Orphans and Vulnerable Children Households.
- Protection of home land rights.
- Protection of girl child education rights.
- Women Economic Empowerment.
- Partnership with CSOs in provision of comprehensive services to OVC and their households.
- Targeting of OVC Households during livelihood programmes.

Budget allocation billions:

Issue of Concern: Raising cases of Gender Based Violence

Planned interventions

- Sensitisation of community on GBV prevention.
- Hold Quarterly Coordination meetings of GBV key Institution (Judiciary, Police, Health and Community Based Services for harmonising referral pathway
- Provision of transport facilities to CBS department.

Budget allocation millions: Integrated in sub programme budget allocations

Issue of Concern: High Youth unemployment rate

Planned interventions

- Refer Youth for vocational skills training
- Establish community polytechnics
- Engage young people in economic ,performing arts and sports service

Budget allocation millions: For Integrated in sub programme budget allocations

Issue of Concern: Limited land ownership rights amongst women

Planned interventions.

- Sensitize on inheritance law and women rights to land.
- Provide land acquisition credit facilities.
- Promote girl child education

Budget allocation millions: For Integrated in sub programme budget allocations

HIV/AIDS

Issues of Concern: High incidence among adolescents and young people thereby worsening the orphan burden

Planned interventions

- Adolescent Reproductive Health.
- Youth friendly services at health facilities.
- Protection of OVC elderly during SAGE payments Vs COVID.
- Such of Communities on disability prevention and management.

Budget allocation billions:

COVID: Susceptibility of vulnerable to COVID Infection

Planned interventions.

- Continuous sensitization on COVID prevention and management.
- Use of protective gears during service delivery.

Budget allocation millions: For Integrated in sub programme budget allocations

ii) **HIV/AIDS**

Issue of Concern :

1. Increasing community awareness about HIV/AIDS
2. Scaling up individual knowing their HIV status from the current 58% to 80% by the end of 2022.
3. Increasing the Number of HIV clients enrolled into care from ... to by the end of 2022
4. Increase the number of HIV clients having the viral load suppression form ... to by the end of 2022

Planned Interventions;

1. Strategically conduct targeted HIV Counseling & testing services.

Activities:

- I. Conducting Monthly Radio talk shows on the Local FM radio stations
- II. Conducting Quarterly community talk shows using public address system mounted on mobile sound pick ups
- III. Conduct index case testing of sexual contact/Partner notification testing.
- IV. Conduct health service provider initiated counselling & testing
- V. Implement the differentiated service delivery Model of accessing ART services to the stable clients in care
- VI. Conduct follow ups of lost to follow clients on ART treatment by the linkage facilitators / VHTs

Budget Allocation (Billion) : off budget support from Donors- RHITES-E USAID

i) **COVID- 19**

Issues of Concern : Community complacency in compliancy to the COVID-19 SOPs
<p>Planned Interventions</p> <ol style="list-style-type: none"> 2. Increase community awareness about the COVID-19 disease and preventive& control measures. 3. Strengthen and decentralize surveillance activities to lower facilities. 4. Strengthen contact tracing and testing. 5. Strengthen monitoring the COVID-19 patients isolated in homes <p>Activities</p> <ol style="list-style-type: none"> I. Conduct monthly radio talk shows on the local FM radio stations II. Conduct community talk shows using public address system mounted on a mobile pick up up III. Sending alert messages to the Centre to regional center for testing kits IV. Conduct community visits responding to the alerts and taking of samples for shipment and for testing. V. Conduct community visits to monitor the COVID-19 patients on home/self isolation
Budget Allocation (Million) :195million

iii) **Environment**

Issue of Concern:
<p>-Proposed development projects not taking care of environmental, Social and health safeguards</p> <p>-Misplacement or poor siting of development Projects</p>

<ul style="list-style-type: none"> - Destruction of property and disruption of normal life systems due to effects of climate change and poor development project implementation - Limited awareness on climate change effects, mitigation and adaptation options among the populace
Planned Interventions
<ul style="list-style-type: none"> -Ensure all proposed projects are screened, environmental and social impact assessed and Environmental and Social Management Plans developed and implemented. -Ensure certification of all on-going projects for Social and environmental compliance in line with the ESMPs.
-Ensure physical development plans/Layout plans are prepared for all proposed projects to guide infrastructure development.
<ul style="list-style-type: none"> -Ensure Climate Change concerns are mainstreamed in all development plans, programmes and projects. -Ensure climate change effect proofing in through designing, siting, catchment conservation and Climate Smart Agriculture among other
<ul style="list-style-type: none"> - Increase sensitization and awareness outreach programmes to increase adoption of mitigation and adaptation options by the community to curb effects of climate change
Budget Allocation: For Integrated in sub programme budget allocations