

## ***TORORO MUNICIPAL COUNCIL BUDGET FRAMEWORK PAPER FY 2021/22***

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### ***VOTE: 764 TORORO MUNICIPAL COUNCIL LOCAL GOVERNMENT***

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## **V1: VOTE OVERVIEW**

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### **Foreword**

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the Third Municipal Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, Tororo Municipal Council Budget framework paper for financial year 2021/2022 has been prepared in accordance and is aligned to the program-based approach. This BFP for financial year 2021/22 is the second year of the MCDP III. The process of preparing this Budget Framework Paper was participatory in nature ranging from the village consultative planning meetings, ward meetings, division Budget conferences to the Municipal Budget Conference which was conducted in the month of November 2020 at the Municipal headquarters.

Due to the COVID -19 Standard operating procedures, participation was limited. However, several stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The plan is expected be funded by Own source revenues, Central Government grants which include among others District Discretionary Equalization Grants, Sector Development grants, Sector Non-wage, Unconditional grant wage and non-wage and other government transfers. More funding is expected from Uganda Support for Municipal Infrastructural Development including capacity building grants, (USMID) and Uganda Road Fund (URF) among others both under on budget and off budget support. The development direction for Tororo Municipal Council is improving the quality of service delivery under education, Infrastructural Development, Health, enhancing agricultural production and environmental protection and management among others.

Tororo Municipal Council continues to face several challenges including Low staffing levels, limited wage bill, negative community attitude which affect development. We however pledge to utilize the resource envelope as per the stipulated guidelines for the FY 2021|2022

For God and My Country



**Opio John**  
**Mayor**

## Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	5.228	0.001	5.228	5.489	5.763	6.051	6.354
	Non-wage	1.663	0.416	1.107	1.162	1.220	1.281	1.345
	LR	1.253	0.27	1.253	1.316	1.382	1.451	1.524
	OGTs	0.601	0.136	0	0.631	0.663	0.696	0.731
<b>Dev.</b>	GoU	0.133	0.033	0.249	0.261	0.274	0.288	0.302
	LR	0.409	0.102	0.409	0.429	0.450	0.473	0.497
	OGTs-USMID	11.817	2.954	0	12.408	13.028	13.679	14.363
	Ext Fin.	0	0	0	0	0	0	0
<b>GoU Total (Including LR&amp;OGTs)</b>		<b>12.359</b>	<b>0.135</b>	<b>12.475</b>	<b>13.098</b>	<b>13.752</b>	<b>14.440</b>	<b>15.162</b>
<b>Total GoU+ Ext Fin (MTEF)</b>		<b>0.133</b>	<b>0.033</b>	<b>0.249</b>	<b>0.261</b>	<b>0.274</b>	<b>0.288</b>	<b>0.302</b>
<b>Grand Total</b>		<b>21.104</b>	<b>3.912</b>	<b>8.246</b>	<b>21.696</b>	<b>21.56</b>	<b>23.919</b>	<b>25.116</b>

## V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

Tororo Municipal Council had cumulative receipts of 8,673,323/= out of the approved budget of 17,681,629/= being 49% of the approved annual budget performance. This shows a very low rate of annual budget performance due to several factors not limited to poor performance of the local revenues, late release of funds of especially by USMID and URF, non-release of Indicative Planning Figures(IPFs) as indicated below:

SN	REVENUE SOURCE	APPROVED BUDGET	CUMULATIVE RECEIPTS	% OF BUDGET SPENT
1	Locally raised revenues	1,931,012	596,647	31%
2	Discretionary Government Transfer	8,524,299	1,140,648	13%
3	Conditional Government Transfers	6,652,052	6,433,323	97%
4	Other Government Transfers	574,265	502,705	88%
5	External Financing	0	0	0
	<b>Total Revenue Shares</b>	<b>17,681,629</b>	<b>8,673,323</b>	<b>49%</b>

The table above clearly indicates a poorly performing IPF as seen by poor performance of local revenue which performed at 31% due to statutory laws which had put a halt to local governments from collecting taxi and bus dues, Unwillingness of the traders to pay their tax obligations, political influence, covid 19 effects that negatively affected the business community and thus non-remittance of local revenue funds.

Other local revenue sources performed at poor levels than others as indicated below:

Local Hotel tax performed at 21%, refuse collection and public convenience at 6%, 47% for animal and crop related levies, Registration of deaths and births at 0%, publications at 0%, Royalties at 68%, Property dues at 36%, Advertisements at 22% and many others. With such poor performance against their respective targets, this led to the entire poor performance of the budget 2019|20 as the Municipal Council depends more on own source revenues.

The discretionary Government transfers also performed poorly at 13% due to non or late release of budgeted funds by USMID.

Conditional Government Transfers performed well at 97% and Other Government Transfers like Uganda Road Fund (URF) performed at 88% with less releases than budgeted.

### **Summary of Cumulative Receipts, Disbursements and Expenditure for FY 2019/20**

By the end of the FY 2019|20, Tororo Municipal Council had a cumulative receipt of 8,673,000/= out of the annual budget of 17,681, 629,000/=

being 31% revenue performance, Discretionary Government Transfers of shs 1,140,648,000 being 13% budget performance, Conditional Government Transfers 6,433,323,000 being 97% performance and other central government transfers performed at 88% with shs 502,705,000 out of its planned annual budget of shs 574,265,000. By end of the fourth quarter, FY 2019/20, Tororo Municipal council had released and spent its cumulative total of its received revenue of shs 8,354,915,000 out of its received revenues of shs 8,662,699,000 being 49% budget released, 47% budget spent and 97% of the releases spent by end of the FY 2019/20.

The administration of Tororo Municipal Council is committed to ensure improved performance of local revenues through continued sensitization of taxpayers, building capacity of revenue officers to improve revenue collection. It is also committed to ensuring the absorption capacity of funds in the subsequent financial years, complete and operationalize the currently incomplete projects.

#### **Performance as of BFP FY2020/21 (Y0)**

By end of the quarter one, Tororo municipal council had a cumulative receipt of shs 2,154,992,000 out of the annual budget of shs 20,638,919,000 being 10% annual budget performance. These came from Locally Raised Revenues shs 270,000,000 being 25% of local revenue performance, Discretionary Government Transfers of shs 276,309,000 being 2% budget performance, Conditional Government Transfers 1,472,620,000 being 24% performance and shs 136,063,000 other central government transfers performed at 25%. By end of the first quarter, Tororo municipal council had spent a total of its received revenue of shs 1,823,861,000 out of its received revenues of shs 2,154,992,000 being 10% budget released, 9% budget spent and 85% of the releases spent by end of the quarter. Tororo Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 96,121,000 was able to receive 20,757,000 and spent 19,499,000 being 22% annual budget released, 20% budget spent and 94% quarterly releases spent. Internal Audit with an annual budget of shs 73,802,000 received 15,651,000 and spent shs 11,270,000 being 21% budget received, 15% budget spent and 72% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 37,138,000 but received shs 7,262,000 and shs 5,264,000 being 20% annual budget received, 14% Budget spent and 72% quarterly revenue spent, Administration with a budget of shs 2,007,744,000 but received shs 421,553,000 and spent shs 373,981,000 being 21% budget received, 19% Budget spent and 89% Quarterly releases spent, Finance has a total budget of shs 338,013,000 but received shs 78,538,000 and spent 57,205,000 being 23% budget received, 17% Budget spent and 73% releases spent, Statutory Bodies has a budget of shs 268,079,000 but received shs 50,257,000

and spent 47,310,000 being 18% budget received, 18% budget spent and 94% quarterly releases spent, Production and Marketing has a budget shs 91,002,000 but received 23,857,000 and spent 22,238,000 being 26% budget received , 24% Budget spent and 93% releases spent ,Health has a budget of 994,374,000 but received shs 235,995,000 and spent shs 159,650,000 being 24% Budget received 16% Budget spent and 68% Quarterly releases spent Education has 4,605,896,000 but received shs 1,080,305,000, and 939,501,000 being 23% Budget received 20% Budget spent , 87% Quarterly releases spent ,Roads and Engineering with a budget of 11,872,182,000 but received 175,661,000 and spent 160,688,000 being 1% budget released ,1% budget spent and 91% releases spent , Natural Resources has a budget of shs 150,039,000 but received shs 22,447,000 and spent 19,251,000 being 15% budget received 13% budget spent and 86% releases spent and finally Community Based Services with a budget of shs 104,528,000 but received 22,709,000 and spent 8,005,000 being 22% Budget received , 8% budget spent and 35% quarterly releases spent

### **Cumulative Performance for Locally Raised Revenues**

By end of quarter one, the Municipal council had realized a total of 270,000 local revenue out of a total budget of 1,252,552,000 being 22% budget performance. However, this was the performance according to the advance local revenue given to the Municipality. This explains why the actual collection was far less than what is displayed

According to the actual local revenue collections, property rates shs 65,296,649, Building fees shs 293,900, shs 161,000 permission to survey, land fees 2,012,500, tender fees 3,500,000, Local service tax shs 25,680,632, Market dues shs 4,285,200, Trading License shs 8,201,300, Royalties shs 21,460,163, Abattoir 1,000,000, Loading and offloading 4,226,000, LHT 200,000 and other fees and charges 2,970,000 being shs 143,682,444 actual collection during the quarter and this accounts to 12% of the expected collection of 25% of the quarter reason being Covid 19 that affected most businesses and lockdowns which made mobilization of revenue hard thus, the under performance during the quarter.

### **Cumulative Performance for Central Government Transfers**

By end of quarter one quarter the municipality had realized a total of 1,884,992,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 276,309,000 that is , shs 70,128,00 were urban

unconditional grant non-wage performing at 25% as expected, shs 148,282,000 was urban wage also performing at 25% as expected, shs 57,899,000 Urban Discretionary Development Equalization Grant performing at 0% and the reason for the low performance was because of USMID grants that hadn't been included in the expenditure limits for the quarter that made the overall performance of discretionary government transfers at 2%. Conditional government transfers were 1,472,620,000 that included Sector Conditional Grant (Wage) shs, 1,158,831,000 being 25 %, Sector Conditional Grant (Non-Wage) 40,852,000 being 9 performance, Sector Development Grant 44,269,000 being 33 % performance, General Public Service Pension Arrears (Budgeting) 0 being 0 % performance, Salary arrears (Budgeting) 0 being 0 % performance, Pension for Local Governments 100,167,000 being 25 % performance, Gratuity for Local Governments 128,501,000 being 25% performance. The overall performance of conditional grants is 24% and the reason for performance below 25% is because of pension and gratuity arrears and salary arrears that were all not remitted in quarter one. The reasons for under performance for most central government transfers is due to DDEG (USMID) that was budgeted but not by first quarter for the current Financial Year.

#### **Cumulative Performance for Other Government Transfers**

The Municipality received a total Road fund of shs 136,063,239 and 0 funds as support to PLE making it 25% performance from receipts for Other Government Transfers

#### **Cumulative Performance for External Financing**

No external financing planned and received during the Quarter

#### **Planned Outputs for FY 2021/22 (Y1)**

**Planned Revenue Highlights:** Tororo Municipal Council expects to receive a total of shillings 7,838,066,482 as compared to 20,694,685,785/= for financial year 2020/21. This shows a reduction in the funding because the indicative planning figures for 2021/22 do not include gratuity, pension arrears, USMID grants and Road fund for infrastructure development in the Municipality.

Among the planned outputs for the FY 2021/22 include renovation of the administration block, renovation of Classroom blocks for the Municipal Primary Schools, Renovation of OPD blocks for some of the health centers, Construction of new classroom blocks.

Vehicles repaired, serviced and maintained to ease on transport for work, Office premises rehabilitated for improved working Environment, 15 submissions made to DSC for recruitment, promotions and confirmations, 4 sensitization meetings carried out to create awareness about rules, by-laws and government policies, Routine maintenance of road works, mechanized maintenance of roads, vehicles and machinery maintained, wheel loader purchased and in use, 1 Detailed plan with in Tororo Municipal Council Developed, Database for all building plans developed, 4 titles acquired on Tororo Municipal Council public land, 1 Planning Model with in Tororo Municipal Council Developed, Preliminary surveys plotted and site plans produced using the mapping soft wares, Drone for use in photogrammetry acquired, Model farm demonstration sites established and maintained in every parish as farmer learning platforms, At least 500 (50% female) farmers trained and/or sensitized on climate smart agriculture in entire agricultural value chain to ensure sustainable agriculture,

To renovate ten classroom at amagoro primary school, To renovate administration block at St,Jude Primary School

To construct five stance VIP latrine at Mudakori primary school

To construct five stance VIP latrine at industrial view primary school

Support Lower level facilities (Health promotion, Community health) to implement ANC campaign monitoring activities through; bi-annual reviews, support supervision and monitoring at national and subnational level, documentation and development of communication products.

Technical and financial support to divisions /MHMTs for partner mapping and coordination, including for humanitarian coordination in health sector

Strengthen MHMT's capacity through evidence based assessment, HFQAP, baseline assessments, operational research, dissemination of best practices, improving the availability, quality and use of HMIS/DHIS2 data, Continuous Quality Improvement (CQI), capacity improvement (e.g. progression model) and provision of contracted staff and consultants for implementing partners.

Technical and financial support to divisions/MHMTs with annual evidence-based planning and budgeting, prioritization based on bottleneck analysis, integrated supportive supervision, monitoring and reviews.

Support with 'discretionary' funds to reduce the priority bottlenecks identified during the review and planning process.

Support community engagement activities including through strengthening of social services committee, capacity building/revitalization of HUMC and accountability structures at municipal level.

Support Tororo municipality to develop quantification plans for essential supplies in collaboration with National Medical Stores for the financial year

2-km of roads upgraded and paved

15-km of roads graveled

120-meter length of culvert pipes laid to road junctions and cross points

2-acre land for gravel borrow pit procured

55 road gang workers recruited

5 departmental vehicles maintained to running conditions among many other outputs.

#### **Medium Term Plans**

**Tororo Municipal Council Medium Term Plans are enlisted as below:**

1. Parish model farms strengthened by procurement of high value inputs for livestock and crops enterprises.
2. Two low cost zero grazing units constructed for demonstration and learning in amagoro and Nyangole parishes
3. Two low cost piggery units constructed for demonstration and learning in bison and amagoro parishes.
4. Two low cost poultry units constructed for demonstration and learning in amagoro and central parishes.
5. Micro-scale irrigation systems for demonstration and rain water harvesting structures installed and utilized in amagoro parish.
6. Quarterly Supervision of Divisions
7. Ensure conducting of 6 Council and 12 Committee meetings
8. Ensure Salary and Pension payment for 12 months
9. Manage and control records
10. Ensure strict adherence with council rules, policies and bylaws.
11. Conducting of 4 Career development and trainings for staff and cross-cutting issues for Councilors and staff.
12. To Prepare and submit accurate financial statements to ensure proper decision making.
13. To Coordinate the financial activities
14. To Carry out Revenue assessments, mobilization and collection.



15. To ensure finance and revenue officers are trained.
16. Monitor and supervise lower Local Governments.
17. To service the Motor Vehicle loan.
18. To prepare and share quarterly reports and Performance Contracts using the Pbs
19. To procure small office equipment and furniture. (cameras, laptops, modems, projector)
20. To hold Budget conferences for the medium-term financial years.
21. To conduct mid-term review of the 5-year Development Plan FYs (2020/21-2024/25)
22. To conduct End of Term Review (ETR) of the 5 years development plan FYs (2020/21-2024/25)
23. To guide all lower local councils in development Planning
24. To hold 12 Technical Planning Committee meetings per FY
25. To collect, analyze and disseminate information/data.
26. To prepare the Municipal Statistical Abstracts for the medium-term financial years
27. To conduct monitoring of all projects implemented in the Municipality
28. To maintain municipal roads to motorable levels
29. Strengthening routine immunization so that PCV3 coverage increases to 97%
30. Strengthen implementation of activities for Non communicable diseases eg Cancer. Hypertension, Diabetis etc
  
31. To functionalize VHT activities in all the villages through trainings and supportive supervision
32. To strengthen reproductive Health services
33. To strengthen health service provision in the municipality
34. To strengthen Health promotion and education
35. Prevention and control of communicable diseases ie Malaria, TB and HIV/AIDS
36. To provide adequate staff accommodation
37. To increase the proportion of posts filled by trained Health workers from 69% to 90%
38. To renovate 15 government Aided primary schools

39. To construct accommodation facilities in the 15 aided government schools.
40. To fence off 13 government aided schools
41. To survey and title all the school land in the all the 15 aided government schools.
42. To expand school land for mudakori ,juba and Kyamwinula primary schools.
43. To relocate MURUKATIPE view primary school due to SGR .
44. To construct 2 classroom blocks at Aturukuk primary school .
45. To purchase a departmental vehicle
46. Supply of 10,000litre rain water harvest tank at OGUTI PRIMARY SCHOOL .
47. modification and fencing of king George stadium.
48. Construction of ECDC learning centers in all the 15 government aided primary schools
49. Planting trees in the 19 government schools both primary and secondary
50. Rehabilitation: Oguti, 0.7km Mvule 0.2km, Rock Crescent West 0.630km, Hillary 0.2km, Tensing Road 0.3km, Obuya lane, Park lane, Bazaar Street, Tagore Road, Kashmir Street, , Market Street, Oguti road, Godown Road, Ofumbi Road, Ofwono Lane, Street light maintenance, Town yard rehabilitation,
51. Routine Maintenance of 15km paved Roads: Uhuru Drive 1.5km Osukuru Road 2.3km Station road, Kwapa Road, Tensing Road, Hillary, road, Jowett road, Oguti, Park Close, Market Street, Kashmir road, Bazaar street, Tagore, Rd, Obuya Lane, East Rd, Masaba Rd, Rock Crescent West, Jackson Drive, Cameroon Crescent,
52. Routine maintenance of 100km unpaved roads: in Agururu, A, B, Amagoro A, B , Central, Bison, Nyangole, and Kasoli Parishes
53. Periodic Maintenance: of 10 km roads: Osia, Yona Okoth, Bugiri, Mukudo, Nakawala, Otema, Okumu martin, Kasoli, Tororo and Nyangole.
54. Road safety measures
55. Environmental mitigations under roads maintenance
56. Purchase of motorcycle
57. Retooling for the department

### **Efficiency of Vote Budget Allocations**

Efficiency in budget allocation is very Important for purposes of realizing planned outputs. Budget allocation of the vote is done in a participatory manner by the Municipal Budget Desk committee considering many factors. It is therefore important to note that some programmes receive grants supporting activities in the Municipality which are conditional in nature hence expected to be used on specified implementation areas and programmes. This is a clear portrait of the differences in funds allocation among programs for example Transport and interconnectivity receive Road fund grants, USMID grants and local revenues for use on infrastructure development, Community Mobilization and Mindset change receives YLP, UWEP and conditional grants which grants it more funds than other departments. The Vote is also committed to attainment of results.

The efficiency of Vote budget allocations takes into consideration interventions and strategies that reduce on unit costs of works, goods and services while maximizing benefits/results of each intervention and strategy.

It also considers consolidating resources by avoiding unnecessary spread of interventions based on real needs of the community and not otherwise. Some interventions will be jointly done to maximize time and limited resources such as human resource and vehicles by carrying out monitoring jointly, using one contractor to provide several services among others.

Collaborate with women groups, cultural institutions and volunteers to achieve the set targets and also reduce the cost of restoration this will ensure functionality of decentralized environment management.

Limit the contract award of numerous small projects and consolidate them into one project. All projects in one site should be awarded to one contractor. This will save the time associated to the long procurement cycle

Integrated implementation of activities, quarterly joint integrated monitoring visits will be conducted covering all the programme areas as opposed to each programme area carrying out their own monitoring activities.

Strengthen the coordination function in the Municipal Council. Collaborate with development partners, private sector and other government departments to achieve the intended outputs and results. This will lead to the avoidance of duplication of resources

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

#### 1. Agro-Industrialization

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

<b>NDP III Programme Name: Agro-Industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b> <ol style="list-style-type: none"> <li>1. Increased production volumes of selected agro and livestock enterprises.</li> <li>2. Increased food and nutrition security.</li> <li>3. Increased incomes from farming in farming communities.</li> <li>4. Improved quality of life among the farming communities.</li> </ol>							
<b>Sub Programme : District Production Services</b>							
<b>Sub Programme Objectives:</b> Increased extension services to farmers							
<b>Intermediate Outcome:</b> Increased farmers' access to extension services and critical farm inputs							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of farm households receiving extension services in a sub-sectors	2019/20	0.10	0.15	0.20	0.25	0.30	0.35
Proportion of farm households accessing and using proven	2019/20	1.5	2.0	2.5	3.0	3.5	4.0

technologies for production, post-harvest handling and storage							
<b>Sub-Programme : District Production Services</b>							
<b>Sub-Programme Objectives:</b> Increased food production							
<b>Intermediate Outcome:</b> Increased output of key agro-enterprises for food and income							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage average yield increase of key crops per hectare	2019/20	5.0	10.0	15.0	20.0	25.0	30.0
Percentage average output increase of key livestock per unit	2019/20	5.0	10.0	15.0	20.0	25.0	30.0
% increase in arable land that is irrigated	2019/20	0.5	0.5	1	1.5	2	2.5

## 2. Natural Resources, Environment, Climate Change, Land and Water Management

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

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase the percentage of titled land from 21 percent to 40 percent</li> <li>2. Reduce land related conflicts by 30 percent.</li> <li>3. Increase the percentage of physical planning awareness amongst the community by 50 per cent</li> <li>4. Increase compliance to physical development plan</li> <li>5. Increase land area covered by forests from 9.1 percent to 15 percent;</li> <li>6. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;</li> <li>7. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;</li> </ol>
<b>Sub Programme : Natural Resources, Environment and Climate Change</b>
<b>Sub Programme Objectives:</b> Enhance value addition in Key Growth Opportunities
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. No. of people who have complied with physical development plan developed and enforced through physical planning committee meetings.</li> <li>2. %age of government land surveyed and titled.</li> <li>3. No. of action plans, detailed plans and planning models developed.</li> <li>4. %age of land related conflicts resolved.</li> <li>5. %age of physical planning awareness created amongst the community</li> <li>6. Kms of area covered by wetlands in the municipality</li> <li>7. Ha of area covered by forests(tree cover)</li> <li>8. % of Sustained integrity of environmental resources</li> </ol>

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of development applications that have complied with physical development plan and enforced through physical planning committee meetings.	2019/2020	52	58	63	68	73	78
No.of physical planning committee meetings held	2019/2020	6	6	6	6	7	8
%age of government land surveyed and titled.	2019/2020	40	45	50	55	60	65
%age of land related conflicts resolved	2019/2020	45	50	55	60	65	70
No. of action plans, detailed plans and planning models developed.	2019/2020	3	6	9	12	15	18
Kms of area covered by wetlands in the district	2019/2020	02	2	2	2	2	2
Ha of area covered by forests(tree cover)	2019/2020	02	2	1	1	1	1
% of Sustained integrity of environmental resources.	2019/2020	40	60	70	70	80	90

### 3. Private Sector Development

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

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased production volumes of agro- enterprises</li> <li>2. Increased employment and labor productivity in agro-industry</li> </ol>							
<b>Sub Programme:</b> Commercial Services							
<b>Sub Programme Objectives:</b> Enhance value addition in Key Growth Opportunities							
<b>Intermediate Outcome:</b> Increased employment in key agro-industries							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of farmer groups formed	2019/20	0	1	1	1	1	1
Number of farmers, processors, traders trained	2019/20	0	5	5	5	5	5
Number of youth trained in product branding, packaging, promotion and marketing	2019/20	0	25	25	25	25	25



#### 4. Integrated Transport Infrastructure and Services

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

<b>NDP III Programme Name: Transport and Infrastructure Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Improved transport connectivity 2. Increased infrastructure stock and quality 3. Long service life of the different transport infrastructure 4. Low vehicle maintenance in both public and private transport 5. Increased traffic flow							
<b>Sub Programme : Roads and Engineering</b>							
<b>Sub Programme Objectives: Consolidate &amp; increase stock and quality of Productive Infrastructure</b>							
<b>Intermediate Outcome: Number of km of roads in motorable condition</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Municipal council road network paved and in motorable condition	2019/2020	7	9	10	12	15	20
% of road network graveled and in fair to very good condition	2019/2020	35	37	39	50	53	56
Number of km of road network in fair to - very good condition	2019/2020	120	130	140	150	160	170

## 5. Human Capital Development

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

<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III. Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduced morbidity of the population							
2. Increased U-5 children developmentally on track in learning, health and psychological wellbeing.							
<b>Subprogramme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: Increase productivity, Inclusiveness and wellbeing of the population.</b>							
<b>Intermediate Outcome: Reduced morbidity of the population</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Morbidity rate of the population	2019/2020	51%	32%	30%	28%	22%	18%
Increased U -5 children developmentally on track in learning, Health psychological wellbeing	2019/2020	45%	60%	65%	82%	90%	95%
<b>NDP III Programme Name : Human Capital Development</b>							
<b>NDP III: Programme Outcome: population using an improved drinking water source.</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Equitable Access to safe water, sanitation and hygiene by all.							
<b>Subprogramme: Safe Water supply and sanitation</b>							
<b>Sub Programme Objectives: To improve population health, safety and management</b>							
<b>Intermediate Outcome: population using an improved drinking water source</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of population using an improved drinking water source.	2019/2020	61	62	63	64	65	66
Percentage of safe water sources with active water user Management committee.	2019/2020	83	84	86	87	89	90

Percentage of population hand washing with water and soap.	2019/2020	40	45	50	55	60	65
<b>NDP III ProgrammeName : HUMAN CAPITAL DEVELOPMENT</b>							
<b>NDP III :Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase on competency ,numeracy and proficiency							
2. Increase completion rate of basic education							
<b>Subprogramme:</b> Education and skills development							
<b>Sub Programme Objectives:</b> to increase productivity , inclusiveness and wellbeing of the population							
<b>Intermediate Outcome:</b> Increased completion rate of basic education							
Intermediate Outcome Indicators	Performance Targets						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Improve completion rate of basic education on	2019/2020	77%	78%	79%	80%	82%	83%
Improve on numeracy, competency and proficiency	2019/2020	42%	44%	45%	46%	47%	48%
Early child hood development	2019/2020	4%	6%	8%	10%	12%	13%
Quality education	2019/2020	59%	60%	62%	65%	65%	66%
Adolescents Education	2019/2020	36%	38%	46%	48%	54%	60%
<b>NDP III Programme Name : Human Capital Development</b>							
<b>NDP III: Programme Outcome: population using an improved drinking water source.</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
2. Equitable Access to safe water, sanitation and hygiene by all.							
<b>Subprogramme: Rural Water supply and sanitation</b>							

<b>Sub Programme Objectives:</b> To improve population health, safety and management							
<b>Intermediate Outcome:</b> population using an improved drinking water source							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of population using an improved drinking water source.	2019/2020	61	62	63	64	65	66
Percentage of safe water sources with active water user Management committee.	2019/2020	83	84	86	87	89	90
Percentage of population hand washing with water and soap.	2019/2020	40	45	50	55	60	65

6. **Community Mobilization and Mindset Change**

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

<b>NDP III Programme Name: Community Mobilization and Mindset Change</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>Sub Programme :</b> Community sensitization and empowerment							
<ol style="list-style-type: none"> <li>1. Increased proportion of families participation and inclusion in Development programs 44% to 90%</li> <li>2. Enhanced protection, sense ownership, sustainability and proper use of productive infrastructure</li> <li>3. Strengthened private public partnership in Planning, coordination and responding to Local and national priorities taking into account Gender and equity requirements</li> <li>4. Promote and inculcate the national Vision and value system to families, cultural and religious institutions and communities</li> </ol>							
<b>Sub Programme : Increased proportion of families participation and inclusion in Development programs</b>							
<b>Sub Programme Objectives: Enhancing the productivity and social wellbeing of the population</b>							
<b>Intermediate Outcome: Proportion of families effectively participating and included in all development initiatives</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of families effectively participating and included responding gender and equity need in Development programs	2019/2020	38%	7%	7%	7%	7%	7%
Percentage of parents, cultural and religious	2019/2020	32%	12%	12%	12%	12%	12%

Institutions denouncing harmful Practices and adapting positive parenti Practices based on the national value systems at vision							
Percentage of Civil socie organizations and Private sector in partnership with Government and effectively Planning, coordinating and responding to Local and national priorities taking into account Gender and equity requirements	2019/2020	<b>34%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>

## 7. Governance and Security Strengthening, Public Sector Transformation

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

<b>NDP III Programme Name:</b> Governance and Security Strengthening, Public Sector Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>5. Harmonized policy formulation and implementation</li> <li>6. Improved institutional and Human Resource Management at Tororo Municipal Council</li> <li>7. Coordinated monitoring and evaluation of policies and programmes at Tororo</li> </ol>							
<b>Sub Programme :</b> Governance and Security Strengthening and Public Sector Transformation							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Streamline government architecture for efficient and effective service delivery</li> <li>2. Strengthen human resource management function of Government for improved service delivery</li> <li>3. Deepen decentralization and citizen participation in local development</li> <li>4. Increase accountability and transparency in the delivery of services</li> <li>5. Strengthen transparency, accountability and anti-corruption systems</li> <li>6. Ensure good Governance and accountability</li> </ol>							
<b>Intermediate Outcome: Improved Good Governance, Security and Accountability</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sustained good Governance through the year	2019/2020	4	12	12	12	12	12
Increased awareness on Development of the population monthly	2019/2020	4	4	4	4	4	4
Increased access to social services at LLGs	2019/2020	3	3	3	3	3	3
Increased skilled staffing levels-submissions	2019/2020	10	15	15	15	15	15
Increased working space and access to services	2019/2020	19	3	3	3	3	

Improved transparency and Accountability through meetings	2019/2020	1	4	4	4	4	4
Increased staff motivation through monthly salary payment	2019/2020	12	12	12	12	12	12
More by-laws & policies made	2019/2020	3	2	2	2	2	2
Creation of a awareness carried out	20192020	4	4	4	4	4	4



## 8. Development Plan Implementation

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

<b>NDP III Programme Name:</b> Development Plan Implementation						
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Percentage increase in unqualified opinion</li> <li>2. Percentage increase in total own source of revenue as a proportion to LG budget</li> </ol>						
<b>Sub Programme :</b> Resource Mobilization and Budgeting						
<b>Sub Programme Objectives:</b> Increased Resource Mobilization						
<b>Intermediate Outcome:</b> Effective and efficient utilization of public resources						
<b>Intermediate Outcome Indicators</b>						
	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increase in total OSR as a proportion to LG Budget	8	15	20	45	55	65
Percentage of LG budget compliance to the MCDPIII	35	37	39	41	43	65
Quality of plans approved	35	37	40	45	48	85
Quality of statistical abstracts prepared	1	1	1	1	1	1
Quality of M&E reports	4	4	4	4	4	4
Quality of programme and evaluation reports	19	1	1	1	1	1
<b>NDP III Programme Name:</b> Development Plan Implementation						

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Enhanced use of data for evidence based policy and decision making</li> <li>Improved alignment of the Municipal budgets to the MCDPIII</li> </ol>							
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> strengthen capacity for development planning; strengthen coordination, monitoring and reporting framework strengthen the capacity of the statistical system to generate data for national development.							
<b>Intermediate Outcome:</b>  Improved quality of Plans approved Improved quality of statistical abstracts prepared Improved quality of M&E reports Improved quality of programme and evaluation report  Improved quality of reports prepared and submitted  Improved Local Government Budget Compliance to the MCDPIII  Improved quality of budgets prepared and submitted							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of LG budget compliance to the MCDPIII	2019/2020	35	37	39	41	43	45
Quality of plans approved	2019/2020	35	37	40	45	48	55
Quality of statistical abstracts prepared	2019/2020	1	1	1	1	1	1
Quality of M&E reports	2019/2020	4	4	4	4	4	4
Quality of programme and evaluation reports	2019/2020	19	1	1	1	1	1
<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>							

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Effective and efficient utilization of public resources.							
<b>Sub Programme :</b> Accountability Systems and Service Delivery							
<b>Sub Programme Objectives: 1</b> Strengthen the department to effectively play its role in the effective and efficient utilization of public resources for proper implementation of DDPIII priorities.							
<b>Intermediate Outcome:</b> Public resources more effectively and efficiently utilized by the LG.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage improvement in value for money audit ratings.	2019/20	4 IA Reports produced , disseminated and submitted to relevant authorities	4 IA Reports produced , disseminated and submitted	4 IA Reports produced , disseminated and submitted	4 IA Reports produced , disseminated and submitted	4 IA Reports produced , disseminated and submitted	4 IA Reports produced , disseminated and submitted
	100	100	100	100	100	100	100

## V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

### 1. Agro-Industrialization

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme (Agro-Industrialization)</b>	<b>0.091</b>	<b>0.120</b>	<b>0.126</b>	<b>0.133</b>	<b>0.140</b>	<b>0.146</b>
Sub-Programme Name: <i>Agricultural Extension Services</i>	<b>0.082</b>	<b>0.077</b>	<b>0.081</b>	<b>0.085</b>	<b>0.089</b>	<b>0.094</b>
Sub-Programme Name: <i>District Production Services</i>	<b>0.009</b>	<b>0.043</b>	<b>0.045</b>	<b>0.048</b>	<b>0.050</b>	<b>0.052</b>
<b>Total for the program</b>	<b>0.091</b>	<b>0.121</b>	<b>0.253</b>	<b>0.267</b>	<b>0.253</b>	<b>0.293</b>

### 2. Natural Resources, Environment, Climate Change, Land and Water Management

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>						
Physical Planning and Land management	0.075	0.069	0.219	0.494	0.222	0.216
Resources, Environment and Climate Change	0.150	0.157	0.165	0.173	0.178	0.186
<b>Total for the Programme</b>	<b>0.225</b>	<b>0.226</b>	<b>0.384</b>	<b>0.667</b>	<b>0.400</b>	<b>0.402</b>

### 3. Private Sector Development

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDPIII Programme: Agro Industrialization</b>						
[SubProgramme Name: <i>Commercial Services</i>	0.038	0.031	0.032	0.033	0.034	0.037
<b>Subtotal for the Subprogramme</b>	0.038	0.031	0.032	0.033	0.034	0.037
<b>Total for the Programme</b>	0.038	0.031	0.032	0.033	0.034	0.037

### 4. Integrated Transport Infrastructure and Services

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated Transport Infrastructure and Services</b>						
[Sub-Programme Name] <i>Roads and Engineering</i>	31.942	33.539	35.216	36.977	38.828	40.767
<b>Sub-Total for the Sub-programme</b>	31.942	33.539	35.216	36.977	38.828	40.767
<b>Total for the Programme</b>	<b>31.942</b>	<b>33.539</b>	<b>35.216</b>	<b>36.977</b>	<b>38.828</b>	<b>40.767</b>

## 5. Human Capital Development

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III. Programme: Human Capital development and social protection.</b>						
Population Health, Safety and Management	0.852	0.852	0.895	0.940	0.987	1.037
Education and skills development	4.606	4.472	0.224	0.234	0.300	0.400
<b>Total for the Programme</b>	<b>5.458</b>	<b>5.324</b>	<b>1.119</b>	<b>1.174</b>	<b>1.287</b>	<b>1.437</b>

## 6. Community Mobilization and Mindset Change

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget					
<b>NDP III Programme: Community mobilization and mindset change</b>						
[Sub Programme <i>Community sensitization and empowerment</i>	<b>0.105</b>	<b>0.044</b>	<b>0.054</b>	<b>0.064</b>	<b>0.074</b>	<b>0.084</b>
<b>Sub Total for the Sub programme</b>	<b>0.105</b>	<b>0.044</b>	<b>0.054</b>	<b>0.064</b>	<b>0.074</b>	<b>0.084</b>
<b>Total for the Programme</b>	<b>0.105</b>	<b>0.044</b>	<b>0.054</b>	<b>0.064</b>	<b>0.074</b>	<b>0.084</b>

## 7. Governance and Security, Public Sector Transformation

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b> Public Sector transformation/ Governance and security						
Sub Programme: Administration services	8.895	6.442	6.764	7.102	7.457	7.830
Sub programme: statutory bodies	1.344	1.093	1.148	1.205	1.266	1.329
<b>Total for the Programme</b>	<b>10.238</b>	<b>7.535</b>	<b>7.912</b>	<b>8.308</b>	<b>8.723</b>	<b>9.159</b>

## 8. Development Plan Implementation

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
Resource Mobilization and Budgeting	0.268	0.268	0.279	0.290	0.295	0.300
Development Planning, Research, Statistics and M&E	0.096	0.076	0.079	0.084	0.088	0.093
Accountability Systems and Service Delivery	0.058	0.057	0.058	0.059	0.060	0.061
<b>Total for the Programme</b>	<b>0.422</b>	<b>0.401</b>	<b>0.433</b>	<b>0.433</b>	<b>0.168</b>	<b>0.454</b>

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

### **1. Agro-Industrialization**

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme :Agricultural Extension Services</b>				
<b>Interventions: Strengthen agricultural extension and advisory services system</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	One desk top computer procured for production department	<b>0.003</b>	<b>0.003</b>	<b>0.00</b>
<b>Interventions: Promote sustainable land and environment management practices in line with the agro-ecological needs</b>				
2.	Sustainable land management technologies demonstrations established for farmers to learn in soil erosion prone areas; Amagoro, Juba.	<b>0.002</b>	<b>0.002</b>	<b>0.00</b>
<b>Interventions: Establish post-harvest handling, storage, processing and value addition facilities at community/household level</b>				
3.	Two (2) farmers (men, women and youths) supported with value addition equipment to minimize post-harvest losses	<b>0.001</b>	<b>0.001</b>	<b>0.00</b>
<b>Sub Programme: District Production Services</b>				
<b>Interventions: Strengthen access to improved agricultural inputs/outputs and market infrastructure for quality standards and grades of products</b>				
4.	Two demonstration livestock enterprises (poultry and dairy) established and maintained at the model farms.	<b>0.002</b>	<b>0.002</b>	<b>0.000</b>
5.	Two demonstration crop enterprises (Vegetables and banana) established and maintained at the model farms.	<b>0.002</b>	<b>0.002</b>	<b>0.000</b>
<b>Interventions: Strengthen farmers organizations and cooperatives</b>				



6.	Capacity of 300 farmer groups enhanced in cassava, maize and rice value chain under ACDP through training, sensitizations and demonstrations in entire Municipality	0.001	0.005	0.005
7.	Training and sensitizing 20 (30% female) fish farmers on good fish farming practices; and supervise fish farmers on pond construction, pond stocking and farm fish harvesting at Eastern and western division	0.001	0.005	0.005
<b>Interventions: Strengthen systems for management of pests, vectors and diseases on crops and livestock</b>				
8.	Procurement of 2 bucket spray pumps for tick control at potential model livestock farms in Eastern and Western division	0.001	0.000	0.001
9.	Procurement of 4 knap sack spray pumps for pest and disease control at potential model crop farms in Eastern and Western division	0.001	0.000	0.001
10.	Procurement of nursery construction materials for vegetable seed production at potential model farms in Eastern and Western division.	0.001	0.000	0.001

## 2. Natural Resources, Environment, Climate Change, Land and Water Management

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Natural Resources, Environment and Climate Change</b>	
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Develop planning models/detailed plans/action plans to guide developments at parish</li> <li>2. Sensitize 95 Communities leaders in physical planning and land management within the Municipality</li> <li>3. Hold 6 Physical planning committee meetings at the Municipality to check compliance to the physical development plan during approval of applications/developments</li> <li>4. Conduct 4 Coordination meeting to strengthen sustainable natural resource management at the municipal headquarters.</li> <li>5. Sensitize 200 community members on sustainable natural resource management in 2 divisions.</li> <li>6. Establish 04 acres of assorted trees for fuel and fruits at the communities, 04 health units and 04 primary schools to increase forest cover.</li> <li>7. Develop 02 Wetland Management Plans for highly degraded wetlands in Mudakori and Aturukuku wetlands in the villages of Juba Bison and Nyangole to facilitate sustainable wetlands management.</li> <li>8. Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted to increase land productivity.</li> </ol>	

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Develop planning models/detailed plans/action plans to guide developments at parish	0.085	0.04	0.045
2.	Sensitize 95 Communities leaders in physical planning and land management within the Municipality	0.006	0.006	0.0
3.	6 Physical planning committee meetings held at Municipality to check compliance to the physical development plan during approval of applications/developments	0.015	0.005	0.009
4.	Servicing plotter ,computer and Printers conducted	0.005	0.005	0.0
5.	1 motorcycle for physical planning procured	0.012	0.012	0.0
6..	Wages for 2 Natural Resources Staff paid	0.052	0.052	0.0
7.	PPUMIS Internet services uploaded	0.0005	0.0005	0.0
8.	Salaries for 2 contract staffs paid	0.009	0.009	0.0
9.	Conduct 4 Coordination meeting to strengthen sustainable natural resource management at the municipal headquarters.	0.006	0.006	0.0
10.	200 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Western & Eastern Division through trainings in agroforestry and energy saving stove and soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.	0.009	0.009	0.0
11.	03 acres of assorted trees for fuel and fruits established at the communities, 2 divisions, 4 Primary Schools, 2 health units to increase forest cover.	0.007	0.008	0.0

12.	02 Wetland Management Plans prepared for highly degraded wetlands in Mudakori and Nyangole- Aturukuku wetlands to facilitate sustainable wetlands management.	0.008	0.008	0.0
13.	4 km of river banks demarcated targeting river Malaba- Aturukuku in Nyangole, Juba & Rubongi sub counties to reduce vulnerability to floods and erosion.	0.007	0.006	0.0

### 3. Private Sector Development

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Commercial services</b>				
<b>Interventions:</b> Support organic bottom up formation of cooperatives. De-risk municipality skills-based enterprise associations (EMYOGA). Strengthen Industry associations, chambers of commerce and trade unions. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government. Sensitize farmers on the benefits of cooperating. Empower youth to form cooperatives. Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition. Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing. Develop infrastructure and facilities for urban agricultural markets and community levels to meet quality standards. Develop urban agricultural markets in the municipality.  To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilization of, agricultural finance products and services.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Formation of producer cooperatives and pooling of resources credit facilitated.	0.1	0.03	0.04

2	Construction of juwa kali markets and Installation of facilities, machinery	0.03	0.003	0.077
3	Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing	0.01	0.002	0.008
4	Adequate framework for a MSME database in place	0.01	0.002	0.008
5	Increased number of farmer groups participating in lending to women and youths	0.02	0.004	0.02
6	Industry associations (chambers of commerce and trade unions) strengthened	0.01	0.002	0.008
7	Support measures undertaken to foster organic bottom up formation of cooperatives.	0.02	0.002	0.02

#### 4. Integrated Transport Infrastructure and Services

**Table V5.1: Sub Programme Interventions and Planned Outputs**

Sub Programme : Transport and infrastructure services				
Interventions: Increased infrastructure stock and quality and Long service life of the different transport infrastructure				
		Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Rehabilitation of Rock Crescent West, Hillary Road and Tens Road (1.2km)	16.00	6.0	10
2.	Completion of the rehabilitation of Bazaar Street, Tagore Road, Obuya Lane, Park Lane, and Kashmir Street (1.5km)	0.300	0.300	
3	Rehabilitation of Market Street, Oguti 1 Road, and Mvule Road (1.2km)	1.500	1.500	1.500

4	Rehabilitation of Godown Road, Ofumbi Road and Ofwono Lane	11.00	1.00	10.00
5	Routine Road maintenance of paved roads (15km)	0.200	0.200	
6	Routine Road maintenance of unpaved roads (100km)	1.500	0.500	1.00
7	Periodic Road maintenance of unpaved roads (10km)	0.200	.0300	0.1700
8	Road safety measures	0.02	0.02	
9	Environmental mitigation under roads	0.030	0.030	
10	Road equipment maintenance	0.1	0.068	0.032
11	Purchase of motorcycles	0.015	0	0.015
12	Retooling of the department	0.015	0	0.015
13	Surface dressing of Bukedi Road, Hyena Drive, Nile Road, Cox Road, Hospital Close and Luwum Road	2.0	0.400	1.6
14	Surface dressing of Masafu Road	0.5	0.4	0.1
15	Opening of Musisi Road	0.4	0.4	
	<b>EASTERN DIVISION</b>			
16	Routine road maintenance	0.010	0.010	
17	Gravelling of Yona Okoth and Mukudo Crescent	0.130	0.040	0.090
18	Purchase of land for Nyangole market	0.100	0.010	0.090
19	Gravelling of Mission Road	.045	0.010	0.035
20	Gravelling of Kasoli Road	0.045	0.020	0.025
	<b>WESTERN DIVISION</b>			
21	Remodeling of council chambers	0.12	0.010	0.11
22	Surface dressing of lower Market Street	0.02	0.02	
23	Maintenance of roads	0.03	0.003	0.007
24	Street light rehabilitation along the mortuary and air field Road	0.060	0.060	
25	Opening of Forest Road	0.020	0.020	

## 5. Human Capital Development

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Population Health, Safety and Management</b>				
<b>Interventions:</b> To increase on access to Health services Reduce on morbidity of the population				
	<b>Planned Outputs (e.g)-</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Relocation of Kasoli HC 11	0.328	00	0.328
2.	Fencing of Serena HC 11	0.02	00	0.02
3	Remodeling of laboratory at Mudakori health Centre III	0.05	00	0.05
4	Supervision and monitoring of all projects	0.004	00	0.004
5	Wiring and installation of electricity of staff quarters at Mudakori health Centre	0.01	00	0.01
6.	Completion of remodeling of the laboratory at Bison HC III	0.023	00	0.023
7	Construction /remodeling of the municipal abattoir	0.3	00	0.3
8	Maintenance of refuse dumping site at Mukujju	0.028	00	0.028
9	Surveying and titling of health department institutional land(abattoir, magu, mortuary land, new dumpsite, old dump site all health facilities)	0.2	00	0.2
10	Renovation of commercial street sanitary lane	0.01	00	0.01
11	Maintenance and extension of power to OPD block at bison health Centre	0.01	00	0.01

12	Refuse truck mentainance	0.022	00	0.022
13	Purchas4 of refuse management tools			
14	Repair of sanitary lanes behind bukedi diocese	0.048	00	0.048
15	Public sensitization	0.048	00	0.048
16	Pre investments	0.004	00	0.004
17	Purchase of two refuse skips	0.024	00	0.024
18	Purchase of refuse transportation truck	0.18	00	0.18
19	Renovation of mortuary	0.03	00	0.03
20	Construction of second floor of bison flats staff quarters	0.15	00	0.15
21	Completion of renovation of municipal stadium public toilets	0.025	00	0.025
22	Review and update of the municipal solid waste five year management strate and plan	0.05	00	0.05
23	Enforcement of the public health Act and other relevant legislation	0.03	00	0.03
24	Relocation of morukatipe View primary school encroached by the Stand gauge railway	3.000	00	3.000
25	Monitoring of 76 learning institutions in the municipality	0.009	00	0.009
26	Inspection of 76 learning institutions in the municipality	0.004	00	0./004
27	Monitoring of education development projects	0.009	00	0.009
28	skilling of learners in school and out of school	0.012	00	0.012
29	Paying of salaries and wages to Education staff and teachers.		00	0.004
30	Maintenance of computers ,motorcycles and RISO machine in Educati department	0.004	00	0.004
31	Purchase of furniture to 15 government aided primary schools	0.006	00	0.006
32	Supply of 2 laptops	0.006	00	0.006
33	Supply of 2 office cabinets	0.001	00	0.001
<b>Sub Programme : Water Resources Management</b>				
<b>Interventions:</b> Increase access to safe water, sanitation and hygiene especially among women, children, PWDs and older persons.				
	<b>Planned Outputs</b>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22	Funding Gap (Ushs. Billion)
1.	Protection and renovation of ten selected springs	0.08	00	0.08

## 6. Community Mobilization and Mindset Change

**Table V5.1: Sub Programme Interventions and Planned Outputs**

1. Sub Programme : Community sensitization and empowerment				
<b>Interventions:</b> 1. Conduct community awareness and empowerment to demand, ownership and sustainability of government programs and development initiatives 2. Conduct home campaigns on positive parenting and male strategy involving so as to eliminate violence against women, girls and children and promote.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Households mobilized to participate and adapt effectively in development initiatives in the municipality. Conducted Campaign and home visits Households on positive parenting and male strategy involvement and provided Psychosocial support legal support, referral and training.	0.043	0.003	0.011
2.	One Social development team coordinated and conducted meeting of DNMC, GBVC, Private sector engagement supervision and using evidenced based information to inform best practices for republication.	0.025	0.001	0.023



3	Parasocial worker, social welfare officer, Parish Chi and CDOs trained on child protection, Communicatio	<b>0.250</b>	<b>0.150</b>	<b>0.010</b>
	<b>TOTAL</b>	<b>0.317</b>	<b>0.155</b>	<b>0.345</b>

## 7. Governance and Security, Public Sector Transformation.

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : GOVERNANCE AND SECURITY STRENGTHENING PUBLIC SECTOR TRANSFORMATION</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Increased Growth of the economy and Development</li> <li>2. Good Governance and accountable Local Government</li> <li>3. Increased competent staffing levels</li> <li>4. Increased and improved infrastructure</li> <li>5. Increased office space</li> <li>6. Increased access to social services</li> <li>7. Improved services delivery</li> <li>8. Increased awareness on key development issues in the population</li> <li>9. Increased skills enhancement among the staff and political leaders.</li> <li>10. Improved accountability and transparency</li> <li>11. Improved community involvement on government projects at all levels</li> </ol>				
	<b>Planned Outputs (e.g.)</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	8 Government programs coordinated	0.005	0.005	0.010

2.	Capacity building done in development planning, particularly for MDAs for staff and political leaders	0.010	0.010	0.020
3.	Council & Committee meetings held to discuss and consider policy documents and the budget and work plans for the Municipal Council	0.087	1.090	8.910
4.	Meetings held for Committees to consider accountability issues, recruitment, land acquisition, good governance, grievances and disposal of obsolete goods for the Council	0.049	0.049	0.100
5.	4 Radio talk shows and 4 awareness meetings conducted for dissemination of information on development and Government programs	0.008	0.008	0.015
6	Sensitization meetings held on rules and by laws to create awareness and build public confidence on government programs.	0.10	0.10	0.02

## 8. Development Plan Implementation

**Table V5.1: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Budgeting and Planning Services</b>				
<b>Interventions: Early preparation and submission of annual work plans and budgets.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Budget conferences held, Annual budgets and work plans prepared and submitted on time.	0.006	0.006	0
2	Aligned Budgets to planned programmes and NDPIII programme	0.004	0.004	0
<b>Sub Programme : Strengthen budgeting and resource mobilization</b>				
<b>Interventions: Management of the Finance Office</b>				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Staff salaries	<b>0.091</b>	<b>0.091</b>	<b>0</b>
2	Office Operations	<b>0.008</b>	<b>0.008</b>	<b>0</b>
<b>Sub Programme : Vehicles and other transport equipment</b>				
<b>Interventions: Vehicle maintenance</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Vehicle Loan payment and maintenance	<b>0.042</b>	<b>0.032</b>	<b>0.01</b>
<b>Sub Programme : Integrated Financial Management Services</b>				
<b>Interventions: Management of IFMS related cost</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	All IFMS related costs handled	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E (bold)</b>				
<b>Interventions: Strengthen capacity for development planning at the Municipal Council and the Lower Local Governments.</b>				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	6 Capacity building sessions conducted in development planning at the mother council, 2divisions, executive, sector committee and full council	<b>0.007</b>	<b>00</b>	<b>0.007</b>
2.	Tororo Municipal Council and its LLGs plans and Budgets Prepared and aligned to the MCDPIII programmes	<b>0.006</b>	<b>0.003</b>	<b>0.003</b>
3	12 Municipal Technical Planning Committee meetings held	<b>0.018</b>	<b>0.0051</b>	<b>0.013</b>
4	One performance contract prepared	<b>0.002</b>	<b>0.002</b>	<b>0</b>
5	One major budget conference held at the Municipal Council and two at the divisions	<b>0.01</b>	<b>0.01</b>	<b>0</b>
6	Four quarterly Timely and quality Municipal reports to inform policy decisions prepared and submitted.	<b>0.009</b>	<b>0.009</b>	<b>0</b>
7	Four quarterly monitoring visits conducted to strengthen Integrated MCDPIII M&E systems.	<b>0.006</b>	<b>0.004</b>	<b>0.002</b>
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions: Management of the Planning Office</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Staff salaries to staff of the Planning department paid	<b>0.024</b>	<b>0.013</b>	<b>0.011</b>
2.	Office operations	<b>0.015</b>	<b>0.015</b>	<b>0</b>
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E (bold)</b>				
<b>Interventions: Enhance statistical and demographic data collection and management.</b>				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	One annual statistical abstracts with integrated cross-cutting Issues prepared and submitted.	<b>0.003</b>	<b>0.003</b>	<b>0</b>
2	Demographic data collected to enhance the preparation of statistical abstract.	<b>0.002</b>	<b>0.002</b>	<b>0</b>
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions: Enhance and develop Management Information Systems</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	2 laptops procured for the Planning department, 1 camera, Modems and general computer accessories provided to enable reporting and monitoring.	<b>0.01</b>	<b>0.01</b>	<b>0</b>
<b>Sub Programme: Accountability Systems and Service Delivery</b>				
<b>Interventions: Coordination, monitoring and reporting frameworks and systems strengthened.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Payment of General Staff Salaries; Audit of Revenue; Audit of expenditure , Procurement Audits during the year; Audit of schools	0.112	0.112	0

	institutions, health centers, municipal departments and the divisions through field visits; Preparation of quarterly IA reports and monitoring reports; submission of such reports to the relevant authorities.			
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## **V6: TORORO MUNICIPAL COUNCIL**

### **VOTE 764**

### **CROSS CUTTING ISSUES**

#### **i) Gender and Equity**

<b>Issue of Concern:</b> Women and youths most often than not receive inadequate support in terms of planting and stocking materials for multiplication and production.
<b>Planned Interventions</b>
Scale up availability of planting and stocking materials to women and youths through hosting demonstration and planting/stocking multiplication and production centers.
<b>Issue of Concern :</b> Low involvement of women , youths and vulnerable groups in Physical Planning, and decision making in land management
<b>Planned Interventions</b>
Train 50 women, youths, vulnerable groups on Integrated Physical Planning and mind set change in land

<b>Issue of Concern:</b> Low involvement of women, youth and PWDs in accessing credit from associations/cooperatives.
<b>Planned Interventions</b>
To sensitize and support women, youth and PWDs start associations and cooperatives.
<b>Issue of Concern:</b> Low women participation in construction industry leading to their vulnerability to abuse by men who have the earnings
<b>Planned Interventions:</b>
Council plans to carry out sensitization to encourage women participation in roads and building construction.  Recruit more women in construction sector to improve on their household income and reduce dependence on men  Pay wages to recruited women
<b>Issue of Concern:</b> Management of trauma due to gender based violence in the community.
<b>Planned Interventions;</b> Guidance and counselling of community members on ways to reduce gender based violence and treatment of victims due GBV.
<b>Issue of Concern:</b> In the Municipality Gender inequalities and violence is manifested through the life circle of women children and men in various forms and accepted as a normal part of what is to be done especially on women and girls. Prevalence on violence against children includes sexual violence and Gender based violence. Allocation of resources is not equitably implemented as the winner takes it all principal is used instead using the vulnerability index to guide resources allocation by the elected leaders. The implication is that some areas continue to have their priorities unmet and level of poverty and vulnerability increases.
<b>Planned Interventions</b>
Continuous sensitization on social norm change, quality response to survivors, date management for decision making and strengthening women participation public affairs.
<b>Issue of Concern :</b> Equal recruitment of male and female workers
<b>Planned Interventions</b>
Inclusion of the gender issues in the Advert
<b>Issue of Concern :</b> Gender stereo typed as a women's thing
<b>Planned Interventions</b>
Support campaigns on sensitization of gender is a societal and developmental issue Participation of all categories of members of the community in development planning
<b>Budget Allocation (Billion) :</b> 0.082

ii) **HIV/AIDS**

<b>Issue of Concern:</b> The production staff are affected by HIV/AIDS whereby they end up losing their dear ones to HIV/AIDS.
<b>Planned Interventions</b>
Counseling and sensitization meeting for staff through the assistance of the medical personnel and trained counselors.
<b>Issue of Concern :</b> Increased cases of HIV Infection
<b>Planned Interventions:</b>
Undertake 4 compliance inspections to ensure that site managers train workers and engage the communities around the project site on HIV/AIDS prevention measures.
<b>Issue of Concern:</b> vulnerability of women and men to high risk of contracting HIV
<b>Planned Interventions:</b>
Routine sensitization of communities to create awareness about the dangers of HIV/AIDS and their impacts to the communities
<b>Issue of Concern :</b> Increasing number of community cases living with HIV/AIDS
<b>Planned Interventions.</b>
Organize community dialogues on HIV /AIDS prevention and management of clients.
<b>Issue of Concern:</b> HIV/AIDS scourge led to so many street children, left many child headed families after parents who are responsible have died, widows are left helpless and their late spouses properties and assets deprived of them. The pandemic places a high burden of cost of treatment on families with those infected and reduced the workforce in families and community after those infected die.
<b>Planned Interventions</b>
Social mobilization, risk management and Psychosocial support on prevention and positive living of HIV/AIDS for the community and referral pathways survivors of defilement and rape.
<b>Issue of Concern :</b>



<ul style="list-style-type: none"> <li>• HIV/AIDS is still prevalent in the municipality, and the commonest mode of transmission is through hetero sexual relationships. Due to its geographical location, there are many high risk populations who include commercial sex workers especially in the Central Business District.</li> <li>• Implementation of the HIV work policy</li> <li>• Staff are affected through loss of their loved ones</li> </ul>
<b>Planned Interventions</b>
Sensitization of the workers on the Policy
Counseling and sensitization meeting for staff through the assistance of the medical personnel and trained counselors.
<b>Budget Allocation (Billion) : 0.026</b>

### iii) Environment

<p><b>Issue of Concern :</b> The majority of farmers and more so women and youths practicing farming still have inadequate knowledge in undertaking climate smart agriculture practices that is appropriate to their farming systems. They are also not up dated with climate information and early warning information.</p> <p>The inter-relation between crops, livestock and trees is significantly a very important issue where trees play a significant role in promoting the productivity of production. Environmental interventions are a part of crop and livestock production and should be inclusive in trainings.</p>
<b>Planned Interventions</b>
Train and/or sensitize at least 200 farmers (men, women and youth) on environmental issues related more to agro-forestry in each division is expected to reach out at least 100 farmers as climate smart agriculture champions.
<b>Issue of Concern :</b> Environmental degradation
<b>Planned Interventions:</b>
Check out all developments to ensure there is no encroachment on ecologically sensitive areas and all development applications have specified No. of trees to be planted
<b>Issue of Concern:</b> reduction of soil vulnerable to surface erosion and risky pits and road construction

Planned Interventions:
Installation of score checks on the side drains
Excavation of catch-water drains alongside side drains to divert storm-water before reaching the road surface
Restoration of quarry pits after marram excavation
<b>Issue of Concern</b> : noise and soil degradation
Planned Interventions planting of more trees in open spaces ,health centers ,schools to modify air conditions
Construct trenches, plant trees and monitor construction work
<b>Issue of Concern:</b> Environment has been encroached on by deliberate human activities. Buffer zones are being destroyed and this affects bio-diversity. As though this is not enough, domestic violence has of recent increased due to disagreements on ownership, access, control and usage of land, trees and wetland space between men and women which has even resulted into deaths.
Planned Interventions
Social mobilization on importance of tree planting, environmental conservation, sustainable use of buffer zones, ownership, access, use of natural resources.
<b>Issue of Concern</b> : Environmental screening of all projects in the Department
<b>Planned Interventions</b>
Enforcement of existing rules and bylaws to support sustainable environmental use.
<b>Budget Allocation (Billion):</b> 0.034

#### iv) Covid 19

<b>Issue of Concern:</b> The staff in the production department move and interact a lot with farmers and other value chain actors whose COVID-19 status is unknown and therefore their lives are at risk of contracting COVID-19.
<b>Planned Interventions</b>
Procure and distribute to all production staff and farmer management committees basic protective materials against COVID-19
<b>Issue of Concern</b> : Safety of staff and communities
<b>Planned Interventions:</b>

Ensure that there is social distancing in field operations and masks are worn at all times
<b>Issue of Concern :</b> Some businesses have negatively been affected by effects of covid 19
<b>Planned Interventions</b>
Train selected enterprises like Boda boda, salons etc. on entrepreneurship skills as one of the mechanisms on how to recover from 19covid 19 effects.
<b>Issue of Concern:</b> Reduction of high risk of contracting the virus by sharing tools and close interactions
Planned Interventions:  Securing of face masks and hand sanitizer for the workers
<b>Issue of Concern :</b> copying up with COVID 19 Pandemic in health facilities ,schools and communities
Planned Interventions
Mobilize and sensitize the health workers on COVID 19 Pandemic and SOPs in health facilities, schools and communities.
<b>Issue of Concern :</b> The COVID-19 outbreak is predicted to have significant impacts on various sectors.
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>• Enforcement of Standard Operating Procedures and ensure that every sector takes responsibility through hand hygiene, respiratory etiquette and individual- level physical distancing.</li> <li>• Sensitization and field visits for enforcement to ensure compliance with the SOPs</li> </ul>
<b>Issue of Concern:</b> Increasing covid 19 community infections that hinder participatory planning and budgeting
<b>Planned Interventions</b>
Support covid awareness campaigns and observe covid SOPs
<b>Budget Allocation (Billion):</b> 0.0155