

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: 790 Kapchorwa Municipal Council

VI: VOTE OVERVIEW

The Budget Framework paper for the financial year 2021/20 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 that as the country transitions to the development planning approach, the Municipal Budget framework paper for financial year 2021/2022 is aligned to the program-based approach. This BFP for financial year 2021/22 is an extract of the second year in from the MPP III. The process of developing this plan was participatory in nature ranging from the Municipal budget conference which was conducted on the month of November at the Noah's hotel Kapchorwa. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others Discretionary Development grant, Sector Development grants, Sector Non-wage, Municipal unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, among others both under on budget and off budget support. The development direction for the Municipality is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Education, Health, enhancing agricultural production and environmental protection and management.

The Municipal continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country

A handwritten signature in blue ink, appearing to read 'Batya', with a large circular flourish above the name and a horizontal line extending to the left.

Batya Stephen Paul Yeko
Mayor Kapchorwa Municipality

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(000s)	2022/23	2023/24	2024/25
Recurrent	Wage	6.364	1.591	4.747	4.747	4.747	4.747
	Non-wage	0.445	0.1112	1.421	1.421	1.421	1.421
	LR	0.301	0.0612	0.301	0.316	0.331	0.346
	OGTs	0.00	0.00	0.00	0.00	0.00	0.00
Devt.	GoU	1.214	0.00	0.387	1.214	1.214	1.214
	LR	0.00	0.00	0.00	0.00	0.00	0.00
	OGTs	0.374	0.0961	0.374	0.374	0.374	0.374
	Ext Fin.	0.00	0.00	0.00	0.00	0.00	0.00
GoU Total(Incl. LR+OGT							
Total GoU+ Ext Fin		8.296	1.592	8.296	8.296	8.296	8.296

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

The Municipal received a total of shillings 7,857,217,000 out of the approved budget of 7,684,807,000 which is represented by 102 % of the annual approved budget. This shows above target performance mainly attributed to receipt of supplementary funding for gratuity. On the other hand, some sources performed below target during the financial year. Other Government Transfers (80%) is due to less receipt of Uganda Road fund compared to what was planned. Locally raised revenue (6%) performed poorly due to the COVID pandemic which affected markets and other sources in the third and the fourth quarters. A total of 7,875,217,000 was disbursed to the departments which is 102% of the budget released. The departments in total spent shillings 7,567,599,000 which 98% of the total quarterly releases and 102% of the annual budget spent. Reasons for below target performance is attributed to delayed works in kaplelko Health center III coupled with poor weather conditions which affected the implementation of capital. Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. It cannot go without mentioned, that the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the municipal. The municipal administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized.

Performance as of BFP FY2020/21 (Y0)

The Municipal received a total of shillings 4,148,486,000 out of the approved budget of 8,296,972,000 which is represented by 50 % of the annual approved budget. The municipal administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized

Planned Outputs for FY 2021/22 (Y1)

Construction of a maternity ward in Tegeres HC III, Community sensitization on mind set change, Training of health workers on occupational health and safety, garbage management, Community Sensitization on environmental issues including climate change. Operationalization of Environment committees at Municipality, LLGs and ward levels and Environment and social Screening of development projects and reviewing EIS. Main streaming of environmental/ climate change issues in MDPs Preparation of master physical development plan, Community sensitization on matters of physical planning and land management and administration, Training of area land committee members and the Division executive committees on their roles and responsibilities and Conducting of physical planning committee meeting, Routine Manual Maintenance of 180 km of Municipal roads. Mechanized Maintenance of 100 km of Municipal roads. Periodic Maintenance of 70 km of Municipal roads. Low-cost Sealing of 10 km, Quarterly Monitoring and evaluation of all capital projects, construction of classroom blocks, construction of 5 stance toilet, renovation of classrooms and toilets, supply of furniture.

Medium Term Plans

The Midterm plans include Recruitment of staff to improve staffing to 100%, Construction of staff houses, Renovation of Health facilities, Expansion of Health facilities and training of Health care workers. Protection/construction of spring wells. Construction of lined pit latrines to improve on sanitation status of markets. Rehabilitate and maintain transport infrastructure, Preparation of physical development plan, Community sensitization on matters of physical planning and land management and administration, Survey of government land, Mentorship on Gender equity budgeting, Monitoring of Livelihood support activities , Livelihood support to Community groups-Micro Grants Support, Increased agricultural production and productivity, Improved post-harvest handling and storage practices of agricultural products, Capacity of Head Of Departments and Lower local Government Built on aligning Local Government strategic plan and Census Reports to NDPIII, Africa Agenda 2063,SDGs and other Development framework.

Efficiency of Vote Budget Allocations

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme: Integrated Transport Infrastructure and Services							
NDP III Programme Outcome							
1. Consolidated and increased stock and quality of transport infrastructure							
Sub Programme: 1 Optimize transport infrastructure and services							
Intermediate Outcome: Rehabilitate and maintain transport infrastructure							
Sub Programme: 2 Prioritize transport asset management							
Intermediate Outcome: Construct and upgrade strategic transport infrastructure							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Km of Municipal roads rehabilitated	2020/2021		80	85	90	95	100

No of Km of municipal roads constructed to first class gravel	-do-		3.0	3.5	4.0	4.5	5.0
No of Km of municipal roads manually maintained	-do-		50.0	55.0	60.0	65.0	70.0
No of Km of municipal roads, mechanically maintained	-do-		30.0	35.0	40.0	50.0	50.0
No of Km of municipal roads and periodically maintained	-do-		3.0	3.5	4.0	4.5	5.0

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Integrated Transport Infrastructure and Services						
Optimize transport infrastructure and services	0.514	0.514	0.514	0.514	0.514	0.514
Prioritize transport asset management	0.000	0.500	0.520	0.530	0.540	0.550
Wage	0.089	0.089	0.089	0.089	0.089	0.089
Uganda Road Fund	0.375	0.395	0.415	0.435	0.455	0.475
Local Revenue	0.050	0.055	0.060	0.065	0.070	0.075
Sub-Total for the Sub programme	1.028	1.553	1.598	1.633	1.668	1.703
Total for the Programme	1.028	1.553	1.598	1.633	1.668	1.703

Sub Programme: Integrated Transport Infrastructure and Services				
Interventions: Rehabilitate and maintain transport infrastructure Construct and upgrade strategic transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Rehabilitation including low-Cost Sealing of 2.0 km	4.000	1.550	2.450
2.	Spot gravelling of 50km of road	1.100	0.00	1.100
3.	Mechanical and manual breaking of rock outcrops within the carriageway & drainage along the roads (50 cubic meters)	1.000	0.000	1.000
4	50 Km of municipal roads manually maintained	0.200	0.088	0.112
5	30 Km of municipal roads, mechanically maintained	0.210	0.120	0.090
6	Wage paid	0.150	0.089	0.061
7	10 Km of municipal roads periodically maintained	0.500	0.000	0.500
8	Mitigation of cross cutting issues including health and safety, social equity and environmental safe guards	0.050	0.009	0.041
9	4 km of municipal roads paved with asphalt (4 layers flexible pavement)	10.000	0.000	10.000
10	5 bridges in the municipal road network maintained, rehabilitated and constructed	4.000	0.000	4.000

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme: Development Plan Implementation							
NDP III Programme Outcomes contributed							
1. Improved compliance with accountability rules and regulations							
Sub Programme: 3 Accountability systems and service delivery							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Sub Programme: 2 Improved service delivery							
Intermediate Outcome: Improved service delivery.							
Human resources planning strengthened to inform skills projections and delivery of national human resource capacity to support expansion of the Economy							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of statutory quarterly audit reports produced	2020/2021		4	4	4	4	4
No of Divisions audited			3	3	3	3	3
No of human resource audits conducted			1	1	1	1	1
No of primary and secondary schools audited			16	16	16	16	16

No of special audits conducted			3	3	4	4	4
No of Health facilities audited			4	4	4	4	4
No of sectors and departments audited			12	12	12	12	12
No of capital projects audited			10	12	15	14	15
No of staff capacity built and equipped with basic skills	2019/ 2020	2020/20	1	1	1	1	1

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III PROGRAMME: Development Plan Implementation							
NDP III Programme Objective: Strengthen budgeting and resource mobilization							
NDP III Programme Strengthen budgeting and resource mobilization							
2. Effective and efficient allocation and utilization of public resources							
3. Effective Public Investment Management							
Sub Programme: Strengthen budgeting and resource mobilization							
Sub Programme Objectives: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome: Strengthen budgeting and resource mobilization							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% increase on local revenue collection/ Performance.	2019/2020	10%	15%	20%	25%	30%	35%
% increase on the NO. Of tax payers on the data base		7%	15%	18%	20%	22%	25%
Increased quality of service delivery		10%	15%	20%	25%	30%	35%
% of stakeholders trained on resource mobilization and Budget execution	2019/2020	10%	20%	30%	40%	50%	60%
% of stakeholders participating in consultative meetings		60%	65%	70%	80%	90%	100%

3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: development plan implementation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Enhanced use of data for evidence-based policy and decision making 2. Improved alignment of the Municipal budget to the MDP
Sub Programme: Development Planning, Research, Statistics and M&E

Sub Programme Objectives: strengthen capacity for development planning; strengthen coordination, monitoring and reporting frameworks; strengthen the capacity of the statistical system to generate data for national development

Intermediate Outcome:

Improved LG budget compliance to the MDPIII

Improved quality of Plans approved

Quality of statistical abstracts prepared

Improved quality of databases established at the Municipality and Divisions

Improved quality of spatial data collected and Municipality maps prepared

Improved quality of M&E reports

Improved quality of programme and evaluation report

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of LG budget compliance to the MDPIII	2019/2020	75	77	79	80	82	83
Quality of Plans approved	2019/2020	13	13	13	13	13	13
Quality of statistical abstracts	2019/2020	1	1	1	1	1	1

prepared							
Quality of databases established at the Municipality and lower local councils	2019/2020	14	14	14	14	42	42
Quality of spatial data collected and Municipality maps 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 report	2019/2020	1	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2019/20	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget (Ushs)	Proposed Budget	(Ushs)	(Ushs)	(Ushs)	(Ushs)
Development Plan Implementation						
Sub Program: Development Planning, Research, Statistics and M&E						
Wage	0.010063	0.010063	0.010063	0.010063	0.010063	0.010063
Non-wage	0.014	0.029	0.029	0.029	0.029	0.029
Local Revenue	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for the Subprogram	0.02406	0.03906	0.03906	0.03906	0.03906	0.03906

Sub program Resource Mobilization and Budgeting						
Wage	0.0791	0.0791	0.0791	0.0791	0.0791	0.0791
Non-wage	0.046	0.046	0.046	0.046	0.046	0.046
Local Revenue	0.042	0.042	0.041	0.042	0.042	0.042
Subtotal for the subprograme	0.1711	0.1711	0.1711	0.1711	0.1711	0.1711
SubProgramme: Accountability Systems and Service Delivery						
Wage	0.023	0.023	0.023	0.023	0.023	0.023
Non-wage	0.0104	0.0104	0.0104	0.0104	0.0104	0.0104
Local revenue	-	-	-	-	-	-
Subtotal for SubProgramme	0.0334	0.0334	0.0334	0.0334	0.0334	0.0334
Total for the Programme	0.2285	0.2285	0.2285	0.2285	0.2285	0.2285

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Development Planning, Research, Statistics and M&E
<p>Interventions: Training of HoDs and LLGs in preparation of development and operational plans.</p> <ul style="list-style-type: none"> ▪ Maintenance of departmental computers ▪ Payment of monthly staff salaries ▪ Training of the Municipal Statistical Committee on data collection, analysis and dissemination tool ▪ Preparation of the Annual Municipal Statistical Abstracts ▪ Organizing quarterly Municipal Statistical Committee meetings

- Organizing monthly MTPC meetings
- Preparation and consolidation of Municipal quarterly progress reports
- Organizing quarterly joint monitoring
- Organize Annual Mock Assessment of the Municipal

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned, LLG plans and Budgets to MDPIII programs	0.005	0.005	-
2.	Capacity building done in development planning, particularly for Heads of Departments and Lower Local Governments	0.001	0.001	-
3.	quarterly work plans prepared	0.005	0.004	0.001
4.	Annual work plans prepared	0.001	0.001	-
5.	Budget Framework papers prepared	0.002	0.002	-
6.	Annual Draft Performance contracts prepared	0.0005	0.0005	-
7.	Monthly staff salaries paid	0.010063	0.010063	-
8.	Annual Municipal Statistical Abstracts prepared	0.01	0.005	0.005
9.	sets of minutes for quarterly Municipal Statistical Committee meetings	0.002	---	0.002
10.	quarterly progress reports on implementation of Municipal statistics activities	0.002	---	0.002
11.	sets of monthly MTPC Minutes prepared	0.002	0.002	-

12.	Municipal quarterly progress reports prepared	0.001	0.001	-
13.	quarterly joint monitoring reports prepared	0.01	0.01	-
14.	Annual Mock Assessment Reports prepared	0.05	0.05	-

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub Programme: Resource Mobilization and Budgeting				
Interventions:				
1. Local revenue mobilization 2. Preparation of Annual Local Revenue Enhancement Plans 3. Preparation of Annual Budgets 4. Preparation of Half-year Draft Accounts 5. Preparation of Annual Draft Final Accounts 6. Preparation of monthly Financial Reports 7. Preparation of quarterly Financial Reports 8. Training of HoDs and LLGs on budget preparation and execution 9. Preparation and consolidation of annual Budgets				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Annual Local Revenue Enhancement Plans prepared	0.005	0.005	
	Staff Salary paid	0.0791	0.0791	-
2.	Annual Budgets prepared	0.015	0.015	-
3.	Half-year Draft Accounts prepared	0.003	0.003	-
4.	Annual Draft Final Accounts prepared	0.003	0.003	

5.	monthly Financial Reports prepared	0.01	0.01	-
6.	quarterly Financial Reports prepared	0.005	0.005	-
7.	The proportion of supplementary budget expenditure maintained within 3%	0.005	0.005	-

Sub Programme: Resource Mobilization and Budgeting

Interventions

- No of statutory quarterly audit reports produced
- No of Sub-counties audited
- No of human resource audits conducted
- No of primary and secondary schools audited
- No of special audits conducted
- No of Health facilities audited
- No of sectors and departments audited
- No of capital projects audited
- No of staff capacity built and equipped with basic skills

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	quarterly audit reports produced	0.00174	0.00174	--
	Divisions audited	0.00174	0.00174	--
2.	human resource audits conducted	0.00174	0.00174	--
3.	primary and secondary schools audited	0.00174	0.00174	--
4.	Wage paid	0.023	0.023	--

5.	Health facilities audited	0.00174	0.00174	--
6.	staff capacity built and equipped with ba skills	0.00174	0.00174	--

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 4. Land titling and consolidation promoted. 5. Urban safe water and waste management services and infrastructures improved 6. Green belts developed/planned and protected 7. Integrated physical and economic development plans developed in urban areas 8. Urban Development policies, laws, regulations and standards enforced. 9. Mechanism to enforce the implementation of land use regulatory and compliance frameworks, disseminated to all stakeholders. 10. Urban Development policies, laws, regulations and standards enforced.
Sub Programme: SUSTAINABLE URBANIZATION AND HOUSING
Sub Programme Objectives: Enhance economic opportunities in cities and urban areas

Intermediate Outcome: Land consolidation and titling promoted.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
land titles acquired and processed	2020/2021		15	15	15	15	15
green belts developed/planned and protected	2020/2021		2	2	2	2	2
physical and economic development plans developed	2020/2021		2	2	2	2	2
Field inspections conducted in all the lower local Governments.	2020/2021		4	4	4	4	4
enforcement plans developed	2020/2021		2	2	2	2	2
meetings conducted with the relevant stake holders	2020/2021		4	4	4	4	4
Field inspections conducted in all the lower local Governments.	2020/2021		4	4	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget (Ushs)	Proposed Budget Ushs)	Ushs)	Ushs	Ushs	Ushs
<i>Uganda Shillings</i>						
NDP III Programme (SUSTAINABLE URBANIZATION AND HOUSING)						
Local Revenue		0.007	0.007	0.007	0.007	0.007
Total for the Programme		0.007	0.007	0.007	0.007	0.007

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Sustainable Urbanization
<p>Interventions: Promote land consolidation and titling.</p> <p>Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation</p> <p>Develop and Protect green belts.</p> <p>Develop and implement integrated physical and economic development plans in the urban areas.</p> <p>Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance.</p>

Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs.)
1.	Land consolidation and titling promoted	0.01		0.01
2.	Urban safe water and waste management services and infrastructures improved	0.007		0.007
3	Green belts developed and protected.	0.005		0.005
4	Physical Plans developed	0.3		0.3
5	Urban Development policies, laws, regulations and Standards enforced.	0.005	0.002	0.003
6	Mechanism to enforce the implementation of land use regulatory and compliance frameworks	0.001	0.0005	0.0005
7	Community sensitization conducted	0.004		0.004
8	DLBs and ALCs and PPC trained in land management	0.0105		0.0105

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Programme: Human Capital Development							
Sub Programme: Education and skills development							
Sub Programme Objectives: To improve the foundations for human capital development, To Promote Sports, recreation, and physical education,							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved level in literacy and numeracy 2. Improved quality of teaching/learning process. 3. Improved learning environment 4. Inclusive learning and teaching enhanced 5. Games and sports promoted in schools 6. Improved percentage pass in national exams 8. Teacher attendance and time on task improved. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Improved level in literacy and numeracy	2019/202	8	32	33	30	28	25

Improved percentage pass in national exams			40%	55%	58%	60%	62%
Teacher attendance and time on task improved.			50%	52%	61%	64%	70%
Inclusive learning and teaching enhanced Games and sports promoted in schools			30%	33%	44%	47%	61%
Improved quality of teaching/learning process.	2019/202	41	40%	44%	51%	55%	60%

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> Improved immunization coverage Improved maternal and Child health services Improved staff accommodation. Scaling up disease prevention in communities Improved sanitation and hygiene in all communities Improved performance in schools. High retention and completion rates. Improved sanitation in schools. Skill development in learners.
Sub Programme: Population Health, Safety and Management
<p>Sub Programme Objectives:</p> <ul style="list-style-type: none"> To improve the foundations for human capital development; To improve population health, safety and management.
<p>Intermediate Outcome:</p> <ul style="list-style-type: none"> Improved immunization coverage Improved maternal and Child health services Improved staff accommodation.

Scaling up disease prevention in communities							
Improved sanitation and hygiene in all communities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children fully immunized by 1 year	FY 2019/2020	85%	90%	92%	93%	94%	95%
Improved sanitation and hygiene							
Proportion of households with improved latrine facilities	FY 2019/2020	86.3%	88%	90%	92%	95%	97%
Improved Maternal and Child Health							
Under 5 mortality	FY 2019/2020	69/1,000	65/1,000	62/1,000	60/1,000	55/1,000	50/1,000
Maternal Mortality (institutional)	FY 2019/2020	6/100,000	5/100,000	4/100,000	3/100,000	2/100,000	1/100,000

Programme: Human Capital Development							
Sub Programme: labour and employment services							
Sub Programme Objectives:, Increase the proportion of labour force transitioning into gainful employment and enterprise development from 34.5% to 55%							
Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> • Increased labour productivity levels in the Municipal. <ul style="list-style-type: none"> • Creation of more job opportunities and expansion of the labour force. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Increased labour productivity levels in the Municipal.	2019/202	8	32	33	30	28	25
Creation of more job opportunities and expansion of the labour force.		32	35	41	51	60	75

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

<i>Uganda Shillings</i>	2019/20	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget (Ushs)	Proposed Budget	(Ushs)	(Ushs)	(Ushs)	(Ushs)
Human capital Development Education						
Primary Wage	1.713	1.713	1.713	1.713	1.713	1.713
Secondary wage	1.181	1.181	1.181	1.181	1.181	1.181
UPE Non-wage	0.223	0.223	0.223	0.223	0.223	0.223
USE Non-wage	0.459	0.459	0.459	0.459	0.459	0.459
SNE	0.0015	0.0015	0.0015	0.0015	0.0015	0.0015
Education development	0.109	0.109	0.109	0.109	0.109	0.109
Subtotal for the Subprogram	3.7	3.7	3.7	3.7	3.7	3.7
HEALTH						
PHC WAGE	0.492	0.492	0.492	0.492	0.492	0.492
PHC NON-WAGE	0.056	0.056	0.056	0.056	0.056	0.056
PHC HOSPITAL NON-WAGE	0.045	0.045	0.045	0.045	0.045	0.045
PHC DEVELOPMENT	0.045	0.045	0.045	0.045	0.045	0.045
Local Revenue	0.011	0.011	0.011	0.011	0.011	0.011
DONOR FUNDING	0	0	0	0	0	0
labour and employment services	0.0148	0.0148	0.0148	0.0148	0.0148	0.0148
Gender and social protection	0.0145	0.0415	0.0415	0.0415	0.0415	0.0415
SUB PROGRAMME TOTAL	1.054	1.054	1.054	1.054	1.054	1.054
Total for the Programme	4.81	4.81	4.81	4.81	4.81	4.81

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Education and skills development				
<p>Interventions:</p> <ul style="list-style-type: none"> • Engage foundation bodies • Engage teachers in CPDC • Payment of monthly staff salaries • Support supervision • Sensitization on BRMS • Increase access to games and sports in schools • Digitalized school inspection • Teaching of ICT in secondary schools. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Classrooms constructed	0.072	0.072	-
2.	Furniture Procured	0.004	0.004	-
3.	Transfers to primary	0.223	0.223	-
4.	Transferred to secondary	0.459	0.459	-

5.	Renovation of Existing school infrastructures conducted	0.01	0.01	-
6.	Toilets Constructed	0.023	0.023	-
7.	Salary paid primary	1.713	1.713	-
8.	Salary paid secondary	1.181	1.181	-
9.	SNE Supported	0.0015	0.0015	-

Table V5.2: Sub Programme Interventions and Planned Outputs

SUB PROGRAMME	Population Health, Safety and Management			
INTERVENTIONS				
Improve child and Maternal health				
Undertake universal immunization				
Prevent and control Non-Communicable diseases				
Expand community level health services for disease prevention				
Increase access to family planning				
Improve the functionality (staffing and equipment) in Health facilities				
Expand geographical access to health care				
Improve occupational health and safety to reduce accidents and injuries				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Payment of staff salaries	0.492	0.492	-
2.	Construction of maternity ward in Tegeres	0.3	0.045	0.255
3	Training of Health workers	0.047	0.047	-
4	Training of health workers on occupational health and safety	0.05	0.001	-

5	Training of VHTs on health promotion and disease prevention	0.001	0.001	-
6	Improvement of sanitation and hygiene in all households	0.05	0.001	0.04
7	Community sensitization on disease prevention, HIV/and TB	0.04	0.04	-
8	20 quarterly reports on community health interventions	0.01	0.009	0.001

Sub Programme: labour and employment services

Interventions:

- Carrying out labour inspections in the Municipal to enhance decent work and conformity to labour standards.
- Handling of labour related cases.
- Following up of compensation cases.
- Organizing of quarterly stakeholders' meetings on labour related matters.
- Organizing of quarterly radio talk shows to raise awareness on labour rights.
- Marking of the International Labour Day.
- Promoting the graduate volunteer scheme in the Municipal.
- Introduction of the apprenticeship program and work-based learning in Kapchorwa.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	100 Labour inspections conducted in the Municipal.	0.002	-	0.002

2.	200 Labour related cases registered and handled	0.0035	-	0.0035
3.	50 compensation cases followed up.	0.002	-	0.002
4.	20 quarterly stakeholders' meetings on labour related matters organized.	0.0025	-	0.0025
5.	20 quarterly radio talk shows on awareness rising about labour rights held	0.0053	-	0.0053
6.	05 reports of the celebrations of the annual International Labour Day produced	0.001	-	0.001
7.	50 graduates attached to different institutions to do voluntary work	0.0005	-	0.0005

Sub Programme: Gender and social protection

Interventions:

- 1) Formation of youth groups and supporting them to benefit from YLP program.
- 2) Formation and supporting of women groups to benefit from UWEP program.
- 3) Supporting PWDs to undertake development initiatives under the Special Grant for people with Disability.
- 4) Conducting of DOVCCs and SOVCCs to strengthen child protection mechanisms in the Municipal.
- 5) Handling of child and family related cases.
- 6) Preparation and submission of social inquiry reports to child and family courts.
- 7) Reintegration of juveniles with their families/Communities.
- 8) Preparation and submission of OVC/MIS quarterly reports.
- 9) Functionalization of the Municipal Action Center.
- 10) Conducting massive awareness campaigns on child protection.
- 11) Follow-up on child related cases.

12) Transferring of children-to-children homes and remand homes for those in conflict with law. 13) Mobilization of the elderly to benefit from the SAGE program. 14) Identification/ rehabilitation of PWDs beneficiaries. 15) Celebration of the Day of the African Child. 16) Celebration of the International Women’s Day Celebration of the International Youth Day				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	150 youth groups under YLP formed and supported.	0.003	-	0.003
2.	120 women groups under UWEP formed and supported	0.002	-	0.002
3.	40 groups supported under the Special Grant for people with Disability.	0.0035	-	0.0035
4.	20 DOVCCs and 220 SOVCCs meetings conducted	0.005	-	0.005
5.	20 quarterly radio talk shows on awareness rising about labour rights held	0.006	-	0.006
6.	2000 child and family related cases handled.	0.001	-	0.001
7.	25 reports on social inquiry to child and family courts prepared and submitted.	0.003	-	0.003
8.	50 juveniles reintegrated with their families/community.	0.001	-	0.001
9	20 OVC/MIS quarterly reports submitted	0.0015	-	0.0015
10	20 massive awareness campaigns on child protection conducted.	0.006	-	0.006

11	50 children transferred to children homes and remand homes for those in conflict with law.	0.0025	-	0.0025
12	910 beneficiaries supported under SAGE program	0.002	-	0.002
13	75 PWDS beneficiaries identified / rehabilitated	0.003	-	0.003

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Community mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for municipal development							
Intermediate Outcome:							
Increased proportion of families, citizens and communities informed about municipal and community programmes from 40 to 80 percent.							
Increased participation of families, communities and citizens in development initiatives by 70 percent.							
Increased Adult literacy rate from 50 to 80 percent.							
Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and municipal levels.							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						

Proportion of families and communities informed about government programs	40	40	45	50	65	75	80
% of communities participating in Development initiatives	30	30	35	45	55	65	70
Proportion of the municipal population that is literate	50	50	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	40	40	50	55	60	65	70

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDP III Programme (<i>Community Mobilization and mindset change</i>)						
Wage: 0.0401 None Wage: 0.012 Local Revenue: 0.005						
SubProgramme Name: Community sensitization and Empowerment None Wage		0.004	0.004	0.004	0.004	0.004
Local Revenue		0.0004	0.0004	0.0004	0.0004	0.0004
Wage	0.0401	0.0401	0.0401	0.0401	0.0401	0.0401
Sub Programme Name: Strengthening institutional support						
None Wage		0.005	0.005	0.005	0.005	0.005
Local Revenue		0.003	0.003	0.003	0.003	0.003
Sub Programme Name: Civic Education & Mindset Change None Wage		0.004	0.004	0.004	0.004	0.004
		0.001	0.001	0.001	0.001	0.001

Total for the Programme		0.0575	0.0575	0.0575	0.0575	0.0575

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a municipal civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1	Promotion of Coordination	0.005	-	0.005
2	Staff paid	0.0401	0.0401	0.0401
3	28 community sensitization meetings conducted	0.002	0.002	-
4	8 forums for youths, women, PWDS and PLHIVs established as awareness platforms for mind-set in the municipal	0.0035	0.0005	0.0025
5	28 community Barazas conducted at division level	0.004	0.001	0.003
6	28 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programmes	0.003	0.001	0.003
7	6 Home and village improvement campaigns revived and implemented	0.002	0.0005	0.0025
8	6 Culture and Creative industries promoted	0.001	-	0.001
9	250 YLP Groups mobilized to participate in the programme	0.002	-	0.002
10	250 UWEP Groups mobilized to participate in the programme	0.004	-	0.004
11	250 PWDS Groups mobilized to participate in the government programmes	0.003	-	0.003

Sub Programme: Strengthening institutional support

Interventions:

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	7 Databases established, 1 at the municipal and 3 at division level to monitor community Development Initiatives	0.002	0.002	-
2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.004	0.002	0.002

Sub Programme: Civic Education

Interventions:

1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.
2. Promote advocacy, social mobilization and behavioral change communication for community development

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 municipal and 28 division campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	0.005	0.0008	0.0042
2	8 Relevant legislation enacted and enforced	0.001	0.001	0.001
3	3 Community intangible cultural heritage researched and documented	0.001	0.0005	0.0005
4	8 Cultural heritage education programmes promoted	0.002	0.001	0.001
5	28 community dialogues on gender-based violence conducted.	0.005	0.0003	0.0002
6	1 training on gender issues conducted at the municipal level	0.003	0.001	0.002
7	8 communities' outreaches on promotion of behavioral change conducted.	0.006	0.002	0.004

8	8 trainings of young people on life skills conducted.	0.001	0.001	0.001
---	---	-------	-------	-------

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Effective and efficient service delivery Improved business support environment							
Sub Programme: Governance and Security							
Sub Programme Objectives To promote Good Governance in the Municipal							
Intermediate Outcome:							
Effective and efficient service delivery Improved business support environment							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						

Effective and efficient service delivery		30%	35%	42%	51%	55%	57%
Improved business support environment		25%	30%	35%	40%	42%	48%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<i>Billion Uganda Shillings</i>						
NDP III Programme (Governance and Security)						
Local Revenue	0.0867	0.0867	0.0867	0.0867	0.0867	0.0867
Ex-Gratia Urban	0.1906	0.1906	0.1906	0.1906	0.1906	0.1906
Honoraria for Municipal LLG Councilors	0.0284	0.0284	0.0284	0.0284	0.0284	0.0284
Boards & Commissions Urban	0.00521	0.00521	0.00521	0.00521	0.00521	0.00521
Total for the Programme	0.3109	0.3109	0.3109	0.3109	0.3109	0.3109

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Governance and Security				
Interventions:				
<ol style="list-style-type: none"> 1. Review and enact appropriate legislation; 2. Review, and develop appropriate policies for effective governance and security; 3. Improve the legislative process in Municipal council and Lower Local Governments to ensure enhanced scrutiny and quality of legislation 4. Increase efficiency of Court Processes 5. Integrate and automate information management systems 6. Strengthen capacity of duty bearers 7. Strengthen the oversight role of council over the Executive; 8. Enhance the Public Demand for Accountability; 9. Strengthen the prevention, detection and elimination of corruption 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	12 MEC meetings held and Minutes prepared	0.00252	0.00252	-
2	8 Bid evaluation and 8 contracts committees meetings held	0.00521	0.00521	-

3	2 Procurement and other adverts placed	0.001	0.001	-
4	payments of Exgratia	0.1906	0.1906	-
5	6 sets of Business committee minutes prepared.	0.00252	0.00252	-
6	Honoraria to LC1 and LC2 and Division. councilors made	0.0284	0.028 4	-
7	6 Municipal Council meeting held	0.0499	0.0499	-
8	6 Standing committee meetings held	0.0189	0.0189	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Tourism Development						
NDP III Programme Outcomes contributed to by the Intermediate Outcome						
Increased tourism receipts						
Increased employment/jobs created along the tourism value chain						
Increased tourism sector competitiveness;						
Increased skilled personnel along the tourism value chain.						
Sub Programme: Tourism Development						
Sub Programme Objectives To increase tourism receipts						
Intermediate Indicators	Performance Targets					
	Base year	2021/22	2022/23	2023/24	2024/25	2025/26

	2019/20					
Increased tourism receipts	150	150	150	150	150	150
Increased employment/jobs created along the tourism value chain	70	80	90	95	100	105
Increased tourism sector competitiveness; Increased skilled personnel along the tourism value chain.	10	20	20	35	40	60

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III (Tourism Development)						
[Sub Programme Tourism Development	-	0.005	0.005	0.005	0.005	0.005

Sub Programme: Tourism Development				
Interventions				
Develop and sustain tourism industry in the municipal				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Millions)	MTEF Allocation FY 2021/22 (Ushs. Millions)	Funding Gap (Ushs. Million)
1.	Create the municipal tourism information Centre	0.001	-	0.001
2.	Create community awareness on the importance of tourism industry.	0.001	-	0.001
3.	Development of the municipal tourism plan	0.001	-	0.001
4.	Profiling of the municipal tourism sites.	0.001	-	0.001
5.	Formation of tourism groups	0.001	-	0.001

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Agro industrialization

Programme: Agri industrialization							
Sub Programme: Agricultural Production and Productivity							
Sub Programme objective: Increased and stable household earnings from agro- enterprises							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased and stable household earnings from agro- enterprises.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Increased and stable household earnings from agro- enterprises	2019/202	8	32	33	30	28	25

Table V3.2: Sub Programme Intermediate Outcomes and Outcome Indicators

Sub programme: Storage, Agro;processing and value competitiveness							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> 3. Increased food security; 4. Improved quality of the product 							
Sub Programme Objectives: Improve post-harvest handling, storage and bulking; strengthen the capacity of the statistical system to generate data for national development							
Intermediate Outcome:							
<ul style="list-style-type: none"> 1. Increased food security; 2. Improved quality of the product 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased food security;	2019/2020	75	77	79	80	82	83
Improved quality of the product	2019/2020	13	13	13	13	13	13

Table V3.3: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro industrialization							
Sub Programme: Agricultural Market access and competitiveness							
Sub Programme Objectives: Increase market access of products in domestic, regional and international markets;							
Intermediate Outcome: Increased value-added agricultural exports							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased value-added agricultural exports	2019/2020	-	90	90	90	90	90

Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro industrialization							
Sub Programme: Agricultural Financing							
Sub Programme Objectives: To Increase access to Agricultural financial services and other critical inputs;							
Intermediate Outcome: Increase accessibility to Agricultural financial services and other critical inputs;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase accessibility to Agricultural		40%	43%	47%	52%	54%	57%

financial services and other critical inputs							
--	--	--	--	--	--	--	--

Table V3.5: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro industrialization							
Sub Programme: Agro industrialization programme coordination and management							
Sub Programme Objectives: To promote coordination and efficient institutions for planning and implementation of agro-industrialization							
Intermediate Outcome: Improved implementation of agro- industrialization							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved implementation of agro- industrialization	2019/2020	-	90	90	90	90	90

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III (Programme Development Plan implementation)						
Wage	-	0.0538	0.0538	0.0538	0.0538	0.0538
[Sub Programme Agricultural production and productivity	-	0.03	0.03	0.03	0.03	0.03
[Sub Programme: storage agro processing and value addition	-	0.004	0.004	0.004	0.004	0.004
Sub Programme: Agricultural market access and competitiveness	-	0.006305	0.006305	0.006305	0.006305	0.006305
Sub programme: Agricultural Financing	-	0.005	0.005	0.005	0.005	0.005
Sub programme: Agro industrialization programme coordination and management	-	0.0226	0.0226	0.0226	0.0226	0.0226
Total for the Programme	-	0.1257	0.1257	0.1257	0.1257	0.1257

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Agricultural production and productivity				
1. Increase agricultural research and technology development. 2. Strengthen agricultural extension system 3. Strengthen agricultural inputs markets and distribution systems 4. Increase access to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging) 5. Strengthen land use planning and regulation 6. Strengthen farmer organizations (Cluster Farming) and cooperatives Nurture agricultural enterprises development and sustainability				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Improved agricultural technologies and innovations generated	0.01	-	0.01
2.	375,000 coffee seedlings procured and distributed to farmers	0.015	-	0.015
3.	20,000 banana tissue culture planting materials procured and distributed to farmers	0.01	-	0.01
4.	600 improved goats procured and distributed to farmers	0.02	-	0.02

	-			
5.	50 improved cattle procured and distributed to farmers	0.1		0.1
6.	100 improved piglets procured and distributed to farmers	0.05		0.05
7.	1,000 improved poultry chicks procured and distributed to farmers	0.02		0.02
8.	2,000 bags of improved pasture seeds/planting materials procured and distributed to farmers	0.012		0.012
9.	200 tsetse fly control traps procured and installed	0.003		0.003
10.	Insemination services provided for 240 cows and 300 goats	0.025	0.015	0.010
11.	3 mini irrigation systems installed	0.045	0.015	0.03

Sub Programme: storage agro processing and value addition

Interventions:

1. Develop adequate storage and value addition infrastructure
2. Sensitive farmer groups on bulking
3. Provide affordable, adequate and reliable electricity in the various production zones of the country
4. Provide appropriate financial package for farmers that cover short-term and long-term funding needs
5. Strengthen agribusiness management and entrepreneurial skills.
6. Increase agriculture insurance

Strengthen adherence to product quality requirements. (standards)				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased storage capacity	0.003	0.0005	0.0025
2.	1 produce bulking center per Division established / constructed	0.12	0.0025	0.12
3.	Reduced Post harvest losses	0.005	-	0.005
4.	05 coffee and maize solar dryers procured and distributed to model farmers	0.05	-	0.05
5.	4 dairy coolers procured and distributed	0.04	-	0.04
6.	11 farmer groups linked to the nearby storage facilities	0.001	0.0005	0.0005
7.	Increased Marketable Volumes	0.006	-	0.006
8.	40 maize cribs and silos demonstrations constructed	0.005	0.0005	0.0045
9.	40 solar driers for coffee, and livestock feeds demonstrations established	0.02	-	0.02
10.	Increased access to electricity in production zones	0.02	-	0.02
11.	100 value addition facilities and commercial and industrial farmers linked to power distributors	0.015	-	0.015

Sub Programme: Agricultural Market Access and competitiveness				
1. Enhance agricultural marketing skills at all levels				
2. Improve transportation and logistics facilities for effective product marketing and distribution				
3. Increase capabilities in analysis, negotiation and development of, local, regional and international market opportunities				
4. Develop and operationalize the agricultural market information systems				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Improved capacity in agricultural marketing	0.002	0.0005	0.005
2.	20 Quarterly market prices report disseminated	0.0005	0.0005	0.0005
3.	20 agricultural roads constructed and maintained	0.05		0.05
4.	Value addition facilities established	0.03		0.05
5.	05 coffee hullers and 05 maize mills installed	0.02		0.02
6.	Improved access to market information by farmers	0.0053	0.0053	-

Sub Programme: Agricultural Financing				
<p>Interventions :</p> <p>Provide appropriate financial package for farmers that cover short-term and long-term funding needs</p> <p>Strengthen agribusiness management and entrepreneurial skills.</p> <p>Increase agriculture insurance</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Increased access to affordable agricultural financing	0.001		0.001
2.	200 farmer groups sensitized on financial management savings and development skills	0.002		0.002
3.	100 farmer groups trained in business proposal development and linked to financial institutions	0.001		0.001
4.	Improved agribusiness management and entrepreneurial skills	0.001		0.001

Sub Programme: Agro industrialization programme coordination management
<p>1. Profiling and sensitization of institutions involved in planning and implementation of Agro- industrialization</p> <p>2. Hold 05 annual review meetings</p> <p>Build and strengthen partnerships of the various stakeholders</p>

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	70 institutions profiled and sensitized (Farmer groups, investors, development partners, government institutions, financial institutions, Insurance companies)	0.003	0.003	0.003
2.	Sensitization reports prepared and submitted	0.0045	0.0045	-
3.	10 partnerships established and maintained	0.024	0.024	-
4.	Wages Paid	0.0538	0.025	0.0288
5.	Monitoring reports prepared and submitted	0.009	0.009	-

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Natural Resources, Environment, Climate Change, Land and Water Management

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management	
Sub Programme: Natural Resources, Environment	
Sub Programme Objectives: To restore the degraded environmental ecosystems;	
Intermediate Outcome: To restore the degraded environmental ecosystems;	
Intermediate Outcome	Performance Targets

Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase land area covered by forests from 23% to 27%			1	3	4	6	8

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
Sub Programme: Land Management							
Sub Programme Objectives: To reduce pollution of air, land/soils and water resources; Assure availability of adequate and reliable quality fresh water resources for all uses							
Intermediate Outcome: Clean and safe environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Clean and safe environment			1	3	4	6	8

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
Sub Programme: water resource management							
Sub Programme Objectives: To restore the degraded environmental ecosystems;							
Intermediate Outcome: Increase land area covered by river bank from 15% to 18%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase land area covered by river bank from 15% to 18%			8	8	8	8	8

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
[Sub Programme Land Management	-	0.014	0.014	0.014	0.014	0.014
[Sub Programme Natural Resources, Environment	-	0.023	0.023	0.023	0.023	0.023
Sub Programme water resource	-	-	-	-	-	-

management						
Total for the Programme	-	0.163	0.163	0.163	0.163	0.163

Sub Programme: Land Management				
Promote rural and urban plantation development and tree planting including the local and indigenous species, establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels; and Scale up agro forestry as a climate smart agriculture practice				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Municipal tree nursery bed maintained	0.0005		0.0005
2.	2,800 indigenous and 3,000 grevelia tree seedlings supplied to farmers	0.004	0.004	0.004
3.	2 Ha. of trees established and surviving	0.0005	-	0.0005
4.	20 monitoring compliance surveys/inspections undertaken in LLGs	0.003	-	0.003
5.	1 Farmer Managed Natural Regeneration (FMNR) demos	0.001	-	0.001
6.	40 community members (men and women) participate in tree planting days	0.002	-	0.002
7.	12 community members (men and women) trained in	0.002	-	0.002

	forestry management			
8.	11 Screening and EIA, environmental reviews for Municipal	0.0005	-	0.0005

Sub Programme: Natural Resources, Environment				
Interventions: Ensure the protection of River banks and Hilly areas				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	8 river banks demarcated and restored	0.00181	0.00181	0.00181
2.	Municipal river bank action plan prepared	0.001	0.001	-
3.	8 river bank inspections and compliance monitoring surveys undertaken	0.0053	-	0.0053
4.	1 Municipal and 11 environment and natural resource management committees trained.	0.0053	-	0.0053
5.	30 Community training meeting in River Bank management	0.0053	-	0.0053
6.	MEAP reviewed	0.0053	-	0.0053

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

PUBLIC SERVICE TRANSFORMATION PROGRAMME

Programme: public service transformation							
Sub Programme Objectives: Strengthening Accountability							
Intermediate Outcome:							
<p>Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> 1. Timely accountability in line with public finance management act 2. Improved and quality service delivery 3. Value for money 4. Responsive civil service with integrity 5. Satisfied clientele 6. A committed and dedicated work force 7. An efficient and effective work force 8. Responsive and pro-active management systems 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26

Timely accountability in line with public finance management act	2019/202	8	32	33	30	28	25
Improved and quality service delivery	2019/202	41	1	1.5	2	3	5
Value for money			44%	55%	57%	62%	68%
Responsive civil service with integrity			35%	44%	55%	57%	62%
Satisfied clientele			50	62	66	72	75

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Public Sector Transformation)						
Strengthening accountability		0.02	0.02	0.02	0.02	0.02431
Government structures and systems		0.016	0.016	0.02	0.02	0.02
Human resource management		0.015	0.015	0.015	0.015	0.015
Business process reengineering and information management		0,004	0,004	0,004	0,004	0,004
Total for the Programme		0.055	0.055	0.055	0.055	0.055

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : PUBLIC SERVICE TRANSFORMATION
Interventions: <ul style="list-style-type: none"> • develop and enforce service and service delivery standards, • enforce compliance to rules and regulations, • rationalize and harmonize policies to support public service delivery,

- increase participation of Non-state actors in planning and budgeting,
- operationalize ward modal,
- strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds,
- management and disposal of assets,
- develop common public data/information platform,
- under take nurturing of civil servants through patriotic and long term service trainings

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Client charters developed and implemented	0.004	0.002	0.001
2.	Policy on development and implementation of compliance to client charters developed and disseminated	0.003	0.001	0.002
3	Barraza program implementation scaled up	0.01	0.01	
4	Service Delivery Standards developed and enforced	0.015	0.015	
5	Development and enforcement of a compliance plan specific to education institutions	0.005	0.002	0.003
6	Stakeholder collaboration on SDS promotion established	0.003	-	0.003
7	Capacity of Government Institutions in undertaking compliance inspection strengthened	0.02	-	0.02
8	Inspection policy for the Public Service developed.	0.03	0.01	0.01
9	Compliance Inspection undertaken in LGs	0.01	0.01	

10	Performance standards and minimum conditions for DSCs reviewed	0.005		0.005
11	Enhanced public demand for accountability	0.005	0.005	
12	Information managed	0.01	0.01	
13	Records managed	0.005	0.004	0.001
14	Procurement of local content enhanced	0.004	0.004	
15	Salaries paid	0.1989	0.1989	-
16	Pensions paid	0.18875	0.18875	-
17	Gratuity paid	0.7815	0.7815	-
18	Salary arrears(budgeting) paid	0.14	0.14	
19	Pension arrears (budgeting paid)	0.24	0.24	
20	Office operations (HRM)	0.015	0.01	0.005
21	Office operations (CAO)	0.02	0.01	0.01
22	Capacity building	0.035		0.035

Programme: Private Sector Development
Sub Programme Objectives: Enabling Environment for private sector development
Intermediate Outcome:
Programme Outcomes contributed to by the Intermediate Outcome

Increased number of businesses linked to UNBS and URSB.							
Favorable, conducive and attractive policies formulated towards investments.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased number of businesses linked to UNBS and URSB.	2019/2020	8	32	33	30	28	25
Favorable, conducive and attractive policies formulated towards investments.	2019/2020	41	1	1.5	2	3	5

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

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

	Budget	Budget				
NDP III Programme						
Private sector development		0.0075	0.0075	0.0075	0.0075	0.0075
Total for the Programme		0.0075	0.0075	0.0075	0.0075	0.0075

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
No of established Business Development Services	0.0011	0.0011	-
No of meetings held with private sector representatives	0.0006	0.0006	-
No of groups supported to form cooperatives	0.0003	0.0003	-
Payment of salaries and staff welfare	0.0021	0.0021	-
Fuel for office operations	0.034	0.034	-
Payment of utilities	0.025	0.025	-
Submission of reports	0.0119	0.0119	-
Vehicle maintenance and retooling	0.0005	0.0005	0
Procurement of office equipment, computer supplies and stationery	0.0005	0.0005	0
	0.1125	0.019955	0.0944

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

NDP III Programme Name: REGIONAL BALANCED DEVELOPMENT
<p>NDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> 1. Promotion of SACCO formation (emyooga). 2. Increased participation of farmers in OWC 3. Increased access roads to market. 4. Improved developed regional value chains 5. Improved social economic infrastructure 6. Strengthened the local leadership and public sector management in the region.
Sub Programme : Regional Balanced Development
<p>Sub Programme Objectives:</p> <p>Stimulate the growth potential of the sub-regions through area-based agribusiness LED Initiatives</p> <p>Close regional infrastructure gaps for exploitation of local economic potential</p> <p>Strengthen and develop regional based value chains for LED</p>
<p>Intermediate Outcome:</p> <ol style="list-style-type: none"> 1. Formation of more cooperatives at municipality level 2. Strengthen research in the prioritized agro-enterprises for increase productivity 3. Increased number of post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers established in the region 4. local private sector empowered to participate in local, regional and global tourism value chains

5.Increased community access and motorable feeder roads for market access							
6. Increased number of locals (tour guide, hoteliers) skilled in hospitality							
7. local private sector empowered to participate in local, regional and global tourism value chains							
8. Increased number of tourism groups formed in target communities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of sensitization meetings conducted	2019/20200	0	4	5	5	5	10
%age Budget increase to expand access road network by 80%.	2019/20200	0	10	20	10	20	20
%wage increase of post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers established in the region	2019/20200	10	10	10	10	10	10
No of farmer groups and cooperatives encouraged to participate in OWC.	2019/20200	1000	100	100	100	100	100
No of feasibility studies conducted.	2019/20200	0	1	1	1	1	1
No of sensitization meetings	2019/20200	0	3	3	4	5	5

conducted							
No of annual budget advocacy Meetings conducted.	2019/20200	1	1	2	2	2	2
No of radio talk shows conducted.	2019/20200	0	2	2	4	4	4
No of tourism groups mobilized and skilled	2019/20200	1	2	2	3	3	3

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Regional Balanced Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome 1. Improved developed regional value chains.
Sub Programme : Production
Sub Programme Objectives: Stimulate the growth potential of the sub-regions through area-based agribusiness LED Initiatives
Intermediate Outcome: Construction of irrigation schemes and valley dams to ensure production all year round

Increased regulation of farm input markets to reduce adulteration Strengthened agricultural extension services through increased supervision and implementation of the parish model								
Intermediate Indicators	Outcomes	Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of feasibility studies conducted.		2019/20200	0	20	10	10	20	20
No of irrigation schemes and valley dams constructed		2019/20200	0	5	10	10	10	10
No of sensitization meetings conducted		2019/20200	1	4	4	6	6	8
No of inspections done regulate of farm input mark to to reduce adulteration		2019/20200	2	4	4	4	8	8

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Regional Development	0.006	0.006	0.0063	0.006615	0.006946	0.007293
Production						
Total for the Programme	0.006	0.006	0.0063	0.006615	0.006946	0.007293

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
No of sensitization meetings conducted	0.004	0	0.004
%age Budget increase to expand access road network by 80%.			
% increase of post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers established in the region	0.08	0	0.08
No of farmer groups and cooperatives encouraged to participate in OWC.	0.008	0	0.007
No of feasibility studies conducted.	0.006	0	0.005
No of sensitization meetings conducted	0.004	0	0.002
No of annual budget advocacy meetings conducted.	0.003	0	0.003
No of radio talk shows conducted.	0.004	0	0.001
No of tourism groups mobilized and skilled	0.006	0	0.006
Fuel for office operations	0.008	0	0.008
Procurement of office equipment's ,ICT	0.007	0	0.007
No of feasibility studies conducted.	0.04	0	0.004

No of irrigation schemes and valley dams constructed	0.04	0	0.04
No of sensitization meetings conducted	0.004	0	0.004
No of inspections done to regulate of farm input markets to reduce adulteration	0.003	0	0.003

V6: VOTE CROSS CUTTING ISSUES- KAPCHORWA

i) Gender and Equity

Issue of Concern:

GENDER AND EQUITY.

Issue of Concern: Poor Saving Culture among communities

Planned interventions

- Sensitization of communities on SGBV
- 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: increasing Poverty in OVC Households

Planned interventions

- Economic empowerment of Orphans and Vulnerable Children Households.
- Protection of OVC 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: For Integrated in sub programme budget allocations

Issue of Concern: Rising cases of Gender Based Violence

Planned interventions

- Sensitization of community on GBV prevention.
- Hold Quarterly Coordination meetings of GBV key Institution (Judiciary, Police, Health and Community Based Services for harmonizing referral pathway
- Provision of transport facilities to CBS department.
- Women Economic Empowerment through livelihood and skill development

Budget allocation millions: Integrated in sub programme budget allocations

Issue of Concern: High Youth unemployment rate

Planned interventions

- Empower youth through vocational skills training
- Establish community polytechnics
- Engage young people in economic ,performing arts and sports service

- linkage of youth to livelihood support programmes

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 and other properties
- Provide land acquisition credit facilities.
- Promote girl child education
- Conduct dialogue meetings on property rights

Budget allocation millions: For Integrated in sub programme budget allocations

HIV/AIDS

Issues of Concern: High prevalence of HIV cases among adolescents and young people thereby worsening the orphan burden

Planned interventions

- Adolescent Reproductive Health education
- Youth friendly services at health facilities and public areas.
- Protection of 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: 0.02

i) 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 25% to 55% by the end of 2022

Planned Interventions;

1. Strategically conduct targeted HIV Counselling & 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) : 0.018

i) Environment

Issue of Concern: <ul style="list-style-type: none">-Proposed development projects not taking care of environmental, Social and health safeguards-Misplacement or poor siting of development Projects- 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.-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 others.- Increase sensitization and awareness outreach programmes to increase adoption of mitigation and adaptation options by the community curb effects of climate change
Budget Allocation: 0.02