

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ug. Shs. Million)

| Revenue Source | | 2020/21 | | 2021/22 | MTEF Budget Projections | | | |
|-----------------------------------|----------|------------------------|---------------------------|------------------------|-------------------------|-------------------|-------------------|-------------------|
| | | Approved Budget ('000) | Spent By End of Q1 ('000) | Proposed Budget ('000) | FY 2022/23 ('000) | FY 2023/24 ('000) | FY 2024/25 ('000) | FY 2025/26 ('000) |
| Recurrent | Wage | 11,838,169 | 2,806,077 | 11,838,169 | 12,193,315 | 12,559,114 | 12,935,887 | 13,323,964 |
| | Non-wage | 5,117,492 | 591,785 | 4,628,082 | 4,766,924 | 4,909,932 | 5,057,230 | 5,208,947 |
| | LRR | 619,540 | 163,888 | 617,540 | 636,066 | 655,148 | 674,803 | 695,047 |
| | OGTs | 637,572 | 51,489 | 128,000 | 131,840 | 135,795 | 139,869 | 144,065 |
| Development | GoU | 2,063,770 | 119,874 | 1,124,482 | 1,158,217 | 1,192,963 | 1,228,752 | 1,265,615 |
| | LRR | - | - | - | 45,000 | 50,000 | 51,500 | 53,045 |
| | OGTs | 414,750 | - | 231,112 | 238,045 | 245,187 | 252,542 | 260,119 |
| | Ext Fin. | 431,000 | - | 303,000 | 312,090 | 321,453 | 331,096 | 341,029 |
| GoU Total (Incl. LRR+OGT) | | 20,691,294 | 3,733,113 | 18,567,385 | 19,169,407 | 19,748,139 | 20,340,583 | 20,950,801 |
| Total GoU+ Ext. Fin. | | 21,122,294 | 3,733,113 | 18,870,385 | 19,481,497 | 20,069,592 | 20,671,679 | 21,291,830 |

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

By the end of June, the District had received receipts worthy Shs. 19,625,679,000 from all sources against the approved budget of Shs. 19,297,005,000 making an overall performance of 102%. Over performance was attributed to realizing a supplementary for COVID-19 activities and PCA from the OPM. However, LRR performed poorly at only 50% due to a quarantine imposed by MAAIF on the livestock markets of Kabulasoke and Maddu Sub Counties that affected performance of livestock Markets in Q1. In addition, land fees, LST, motor vehicle road licenses and business license all performed at 54%, 59%, 25% and 36% respectively as a result of the COVID-19 impact. Other Government Transfers performed at 160% over performance was due to realizing more funds under for COVID-19 pandemic activities, UNEB - PLE in Q2 and Uganda Road Fund supplementary for Kanoni Town Council (Shs. 130m). In addition, the District received funds under UWEP for Women groups and more funds for the PCA Model from the OPM which were not budgeted for. External Financing performed at 133% and this performance was attributed to realizing more funds than what was actually budgeted especially GAVI funding.

Out of the Shs. 19,625,679,000 received, amount totaling to Shs. 19,625,675,000 was released to different departments. Shs. 11,331,130,000 was for wage (58%), Shs. 5,341,275,000 was for Non-wage recurrent (27%), Shs. 2,322,683,000 was for Domestic Development (12%) and Shs. 630,587,000 was for Donor development (3%). Funds released were spent by different departments as follows; Administration spent Shs. 1,999,329,000 mainly on payment of staff salaries, pension and gratuity for retired staff, repairing and servicing of the departmental vehicle, transfers to LLG among other recurrent activities. Statutory Bodies spent Shs. 474,872,000, Production department spent Shs. 808,005,000 while Health department spent Shs. 2,589,059,000 mainly on payment of health worker's salaries, PHC Non-wage for health facilities, immunization activities, payment of outstanding obligations for the upgrade of Mamba and Ngomanene HCIIIs to HCIIIs and COVID -19 operation expenses. Education department spent Shs. 10,655,677,000 mainly on payment of teacher's salaries, UPE, USE and Tertiary Non-wage, construction of Kyayi Seed SS in Maddu Sub county, construction of three 5 stance lined pit latrine at Kalusiina P.S, Bugula P.S and Kabulasoke SDA P.S, construction of 2 two classroom blocks with an office and store at Mamba P.S in Kyegonza Sub county and Bbuye P.S in Mpenja Sub County, renovation of a 2 classroom block at Kimwanyi COU P.S in Mpenja Sub county and inspection of all education institution in the district. Roads sector spent Shs. 721,398,000 mainly on routine mechanized maintenance of Kyayi - Kyabagamba road (20km) in Maddu Sub County, Kyegaliro - Kigulu - Kimwanyi road (9km), Kisaaka - Buwanguzi - Kyaalwa road (7.1km) in Mpenja Sub County, routine manual maintenance using road gangs of 130.9km of roads district wide, repair and servicing of the district road unit.

A total of Shs. 837,531,000 was left unspent of which Shs. 832,201,902 was for wage mainly for Secondary Education and Health waiting recruitment and deployment of new staff. Shs. 102,000,000 was for payment of Pension and Gratuity as some beneficiaries (pensioners) failed to secure the required documentation by the time of payment which could not enable approval of their payments to be completed in time. Shs. 69,965,000 was for development mainly for Education and was for construction Kyayi seed SS under UGFIT and the project is still on going.

Performance as of BFP FY2020/21 (Y0)

By the end of Quarter One, the District had realized receipts worthy Shs. 4,717,294,000 from all sources against the approved annual budget of Shs. 21,122,294,000 making an overall performance of 22%. Underperformance was in External financing at 0% and Other Government Transfers at 14% basically due to not realizing UWEP Operational and Parish Community Associations Model funds during the quarter. However, LRR performed at 26% as a result of realizing COVID-19 community contributions and nomination fees for political aspirants for the 2021 general elections which were not budgeted for.

Out of Shs. 4,717,294,000 received in Quarter One, amount totaling to Shs. 4,717,282,000 was released to different departments to facilitate planned activities. Shs. 2,959,532,000 was for wage (63%), Shs. 1,059,830,000 was for Non-wage recurrent activities (22%) while Shs. 697,920,000 was for Domestic Development (15%).

Funds released were spent by different departments as follows; Administration spent Shs. 611,512,000 mainly on payment of staff salaries, pension and Gratuity. Statutory Bodies spent Shs. 97,368,000, Production department spent Shs. 183,406,000, Health department spent Shs. 535,997,000 mainly on payment of health worker's salaries and COVID-19 activities, Education department spent Shs. 1,994,663,000 mainly on payment of teachers' salaries, school maintenance funds and payment of retention on pit latrine construction while Roads sector spent Shs. 98,442,000 mainly on payment of road gangs.

A total of Shs. 984,169,000 was left unspent by the end of the quarter of which Shs. 153,455,000 was for wage mainly for Education and Health departments awaiting recruitment and deployment of more staff. Shs. 578,046,000 was for development mainly for Education, Water and Production as the procurement process for most of the planned projects had just been initiated.

Planned Outputs for FY 2021/22 (Y1)

In the FY 2021/22, the District Plans to undertake the following outputs:

- Construction of 1 Four double room staff house at Lwangaazi P.S in Kyegonza S.C, construction of 1 Two classroom block with an office at Kimwanyi P.S, construction of 4 Five stance lined pit latrines at Bbuye P.S, Buwanguzi P.S, Ddegeya UMEA P.S and Bulwadda P.S and Procurement and distribution of 100 three seater wooden desk done for selected UPE schools
- Routine inspection and monitoring of all schools conducted, Refresher trainings for teachers and education policy disseminations conducted such as on EGR, COVID-19 SOPs etc. Compliance monitoring and support supervision of ECD centres in the district conducted
- 2 Deep boreholes drilled at Lusozi and Wabitembe, construction of mini solar powered water supply system in Kakomo - Mpenja Sub County and Matongo – Kabulasoke Sub County and 21 Boreholes rehabilitated district wide
- Routine Mechanized maintenance of 82.8 km District roads including; Nswanjere - Golola - Kisuudi Road (8.2 km), Kiriri – Golola – Ngeribalya Road (13.0 km), Mpenja - Kitongo Road (6.5km), Kasaka - Mamba Road (12.4 km), Bulwadda – Butanga - Lunoni Road (7.9 km), Kisozi – Kibere - Katonga Road (8.4 km), Kirasi - Ddegeya Road (7.0 km) and Maddu - Kayunga Road (12.0 km)

- Management of medicines and other logistics carried out and the cold chain system maintained and serviced regularly, Malaria management activities coordinated, HIV/AIDS care and treatment services managed in all facilities with support from RHSP and Immunization vaccines delivered to health facilities and immunization activities carried out.
- Opening and Grading of Community Assess Roads including; Kalungu – Ggula – Matongo (4.2km), Bweyaza – Kakoni – Lugaaga (4.4km) and Bukundugulu – Matongo Road (3.5km) in Kabulasoke Sub County. Kigezi – Kalagala – Luvule – Kitwe Road (7.5km) and Kigezi – Kaweeri – Kyamboobo Road (8km) in Maddu Sub County, Nswanjere A – Nswanjere B – Golola Road (5.5km) in Mpenja Sub County
- Development of a master structural development plan for the District headquarters at Tondola, fencing of the District premises and compound designing done.
- Retooling of district offices done
- District Council and 6 Standing Committee meetings held, Monthly gratuity for District Councilors, Honoraria for LLG Councilors paid Annual Ex-Gratia for LC I & II Chairpersons paid. Monthly DEC meetings, Contracts Committee meetings and Monthly DSC meetings held to handle submissions from HR Section. LGPAC meetings held, reports prepared and submitted to the relevant authoritative and District Land Board meetings held, applications received and land inspections conducted.
- Annual Regional Budget Consultative Workshop attended and District Budget Conference FY 2022/23 held. District Budget Framework Paper FY 2022/23 prepared and submitted to the MoFPED. Estimates of Revenue and Expenditure for FY 2022/23 laid before council by 30th March 2022 and approved by 31st May 2022. District Draft Performance Contract and Final Performance Contract FY 2022/23 prepared and submitted to the MoFPED and 4 Quarterly PBS progress Accountability reports prepared and submitted to MoFPED

Medium Term Plans

- Procurement of 6 brand new double cabin pick up vehicles to ease transport for departments.
- Construction of the District Council Hall and Education offices to improvement accommodation for office space

Efficiency of Vote Budget Allocations

In order to achieve the above priorities, the District expects to lobby for more support from the Central Government in form of increased Central Government Transfers (Grants) to the District. Lobbying of more development partners to support planned activities and above all, streamlining the Local revenue collection and management systems so as to adequately fund the budget.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

| |
|--|
| NDP III Programme Name: Agro-Industrialization |
| <p>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</p> <ol style="list-style-type: none"> 1. Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion 2. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million 3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; 4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114 5. Increase the number of jobs created in agro-industry along the value chain by 100,000 6. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9% to 55%. 7. Increase the proportion of households that are food secure from 60 percent to 90 percent. |
| Sub Programme : Agricultural Production and Productivity |
| <p>Sub Programme Objectives:</p> <ol style="list-style-type: none"> 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance 6. Strengthen the institutional coordination for improved service delivery |
| <p>Intermediate Outcome:</p> <ol style="list-style-type: none"> 1. Agricultural research and technology development strengthened 2. Agricultural extension systems strengthened 3. Increased access and use of water for agricultural production 4. Increased access to and use of agricultural mechanization 5. Increased access to and use of digital technologies in agroindustry 6. Farmer organizations and cooperatives strengthened 7. Systems for management and control of pests, vectors and diseases strengthened 8. Sustainable land and environment management practices in line with the agro ecological needs promoted |

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No. of demonstration sites established (under crop, veterinary, crop, water for production and entomology) | | 4 | 8 | 8 | 8 | 8 | 8 |
| No. of staff recruited, paid salaries and facilitated | | 26 | 28 | 32 | 34 | 34 | 34 |
| No. of monitoring and supervisory visits conducted and reports prepared | | 4 | 4 | 4 | 4 | 4 | 4 |
| Minutes of routine programme meetings held in place with actions taken | | 4 | 4 | 4 | 4 | 4 | 4 |
| No. of farmer exchange visits organized | | 1 | 1 | 1 | 1 | 1 | 1 |
| No. of farm field days and agricultural exhibition days organized | | 1 | 5 | 8 | 8 | 8 | 8 |
| No. of transport equipment procured | | 1 | 1 | 2 | 2 | 2 | 2 |
| No. of farmers by sex sensitized and trained in the different enterprises | | 500 | 700 | 1,000 | 1,200 | 1,200 | 1,500 |
| No. of tractors received under OWC | | 0 | 5 | 2 | 2 | | |
| No. of policies developed and customized | | 0 | 1 | 1 | | | |
| No. of farmers adopting digital technology | | - | 100 | 100 | 100 | 100 | 100 |
| No. of farmer organizations or cooperatives strengthened | | 3 | 5 | 5 | 5 | 5 | 5 |
| No. of farmer organizations or cooperatives linked to financial institutions | | 3 | 5 | 5 | 5 | 5 | 5 |
| No. of farmers trained in control and management of pests, vectors and diseases | | 500 | 500 | 800 | 800 | 800 | 800 |
| No. of farmers trained in Sustainable land and environment management practices | | 500 | 700 | 1,000 | 1,200 | 1,200 | 1,500 |
| No. of farmers trained on gender and equity issues | | 500 | 700 | 1,000 | 1,200 | 1,200 | 1,500 |

NDP III Programme Name: Community Mobilisation and Mindset Change Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30% to 90%.
2. Increase the participation of families, communities and citizens in development initiatives by 80%.
3. Increased media coverage of national programmes.
4. Increased the spirit of accountability and transparency.
5. Increased household savings and investments.
6. Increased social cohesion and civic competence.
7. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels.
8. Increased adult literacy rate from 72.2% to 80%.
9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

Sub Programme: Community Sensitization And Empowerment

Sub Programme Objectives:

1. Enhance effective mobilization of families, communities and citizens for national development
2. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities
3. Promote and inculcate the National Vision and value system
4. Reduce negative cultural practices and attitudes

Intermediate Outcome:

1. Prepare a Community Mobilization and Empowerment (CME) Coordination Framework
2. Design and implement activities aimed at promoting awareness and participation in existing government programs
3. Establish feedback mechanism to capture public views on government performance and enhance citizen participation in the development process
4. Identify transformational youth champions per district to create a critical mass required to effect mind-set change in the country
5. Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens
6. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation
7. Implement the 15 Household Model for social economic empowerment
8. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/ attitudes of the population
9. Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level

10. Institutionalize cultural, religious and other non-state actors in community development initiatives
11. Develop and implement a national service program
12. Popularize the national vision, interest and common good for the citizenry
13. Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities
14. Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to
15. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs
16. Promote advocacy, social mobilisation and Behavioral Change Communication for community development

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| CME coordination mechanisms and committee in place | | | 1 | | | | |
| No. of CME joint monitoring reports produced | | | 1 | 1 | 1 | 1 | 1 |
| No. of Community Development Initiatives (CDIs) undertaken by beneficiaries | | | 2 | 2 | 2 | 2 | 2 |
| Community awareness levels on existing government programmes | | | 50% | 60% | 70% | 80% | 90% |
| No. of public awareness campaigns | | | 9 | 9 | 9 | 9 | 9 |
| Proportion of people with improved standard of living (poverty, health, education, sanitation) | | | | | | | |
| No. of Civic Education programmes conducted | | | 9 | 9 | 9 | 9 | 9 |
| Proportion of homes with complete homestead setting | | | | | | | |
| No. of home and village improvement campaigns conducted (e.g. bulungi bwansi) | | | 9 | 9 | 9 | 9 | 9 |
| No. of people & households engaged in culture & creative industries for income generation | | | 1,000 | 1,200 | 1,400 | 1,600 | 2,000 |
| No. of households mobilized under the 15 Household Model | | | 1,000 | 1,200 | 1,400 | 1,600 | 2,000 |
| No. of CME structures equipped | | | 9 | 9 | 9 | 9 | 9 |
| % of allocations to respective CME MDA & LGs | | | 20% | 25% | 30% | 35% | 40% |
| CDMIS in place & operational | | | Yes | Yes | Yes | Yes | Yes |

| | | | | | | | |
|---|--|--|-----|-----|-----|-----|-----|
| No. of community development centers renovated and or established at parish level | | | | | | | |
| No. of cultural/religious institutions supported in CDIs | | | 3 | 3 | 3 | 3 | 3 |
| A national service programme in place and implemented | | | Yes | Yes | Yes | Yes | Yes |
| No. of Training centres implementing the national service program | | | | | | | |
| No. of people participating in National Service trainings | | | 100 | 120 | 140 | 160 | 180 |
| No. of dissemination activities for the National Vision, interests and common good conducted | | | 9 | 9 | 9 | 9 | 9 |
| National value system in place | | | Yes | Yes | Yes | Yes | Yes |
| No. of patriotic clubs | | | 9 | 9 | 9 | 9 | 9 |
| The National incentives framework in place and implemented | | | Yes | Yes | Yes | Yes | Yes |
| No. of individuals, communities and institutions rewarded or sanctioned | | | | | | | |
| Ethical standards in place & operationalized | | | Yes | Yes | Yes | Yes | Yes |
| No. of ordinance & by-laws developed | | | 1 | 1 | 1 | 1 | 1 |
| No. of National awareness campaigns against harmful religious, traditional/cultural practices and beliefs conducted | | | 4 | 4 | 4 | 4 | 4 |
| No. of negative cultural practices and beliefs eliminated (FGM, Child sacrifice) | | | 1 | 1 | 1 | 1 | 1 |
| Community intangible cultural heritage profiled | | | 1 | 1 | 1 | 1 | 1 |
| No. of campaigns conducted to promote Uganda's intangible cultural heritage | | | 1 | 1 | 1 | 1 | 1 |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | | | Yes | Yes | Yes | Yes | Yes |

| NDP III Programme Name: Human Capital Development Programme | | | | | | | |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| NDP III Programme Outcomes contributed to by the Intermediate Outcome: | | | | | | | |
| <ol style="list-style-type: none"> 1. Increased life expectancy 2. Reduced neonatal, infant, under 5 and maternal mortality rates 3. Reduced fertility rate | | | | | | | |
| Sub Programme : Population Health, Safety and Management | | | | | | | |
| Sub Programme Objectives: | | | | | | | |
| <ol style="list-style-type: none"> 1. Improve population health, safety and management 2. Improve the foundations for human capital development | | | | | | | |
| Intermediate Outcome: | | | | | | | |
| <ol style="list-style-type: none"> 1. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000 2. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent 3. Reduced mortality due to NCDs from 40 to 30 percent 4. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 5. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent 6. Reduced prevalence of under 5 stunting from 28.9percent to 19percent 7. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000 8. Reduced under 5 mortality from 64/1000 live births to 42/1000 9. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban); 10. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent 11. Increased proportion of the population accessing universal health care from 44 to 65 percent | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Maternal Mortality Rate | | 336 | 300 | 280 | 260 | 240 | 211 |
| Unmet need of Family Planning and reproductive Health Services | | 28 | 25 | 21 | 17 | 14 | 10 |
| Contraceptive Prevalence Rate | | 35 | 38 | 42 | 45 | 48 | 50 |
| Mortality due to Non-Communicable Diseases | | 40 | 38 | 36 | 34 | 32 | 30 |
| Mortality due to High Risk Communicable Diseases (like Malaria, TB & HIV/AIDS) | | 55 | 50 | 45 | 40 | 35 | 30 |

| | | | | | | | |
|---|--|---------|---------|---------|---------|---------|---------|
| Teenage pregnancy rate | | 25 | 23 | 21 | 19 | 17 | 15 |
| Prevalence of under 5 stunting | | 28.9 | 26 | 24 | 22 | 20 | 19 |
| Neonatal mortality rate | | 29/1000 | 27/1000 | 25/1000 | 23/1000 | 21/1000 | 19/1000 |
| Under 5 mortality rate | | 64/1000 | 56/1000 | 52/1000 | 48/1000 | 44/1000 | 42/1000 |
| Access to safe water supply (Rural) | | 70 | 73 | 76 | 79 | 82 | 85 |
| Access to safe water supply (Urban) | | 74 | 80 | 85 | 90 | 95 | 100 |
| Access to basic sanitation (improved toilet) | | 19 | 20 | 25 | 30 | 35 | 40 |
| Percentage of people practicing hand washing | | 34 | 37 | 40 | 43 | 46 | 50 |
| Proportion of the population accessing Universal Health Care services | | 44 | 48 | 52 | 56 | 60 | 65 |

NDP III Programme Name: Human Capital Development Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Increased youth employment
2. Increased employer satisfaction with the TVET training
3. Increased ratio of STEI/STEM graduates to Humanities
4. Increased proportion of primary schools meeting the basic requirements and minimum standards
5. Increased primary and secondary school survival and transition rates
6. Increased quality adjusted years of schooling
7. Increased literacy rate
8. Increased proportion of the population participating in sports and physical exercises

Sub Programme : Education and Skills Development

Sub Programme Objectives:

1. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)
2. Streamline STEI/STEM in the education system
3. Improve the foundations for human capital development
4. Promote Sports, recreation and physical education

Intermediate Outcome:

1. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent
2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5
3. Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent
4. Increased average years of schooling from 6.1 to 11 years
5. Increased learning adjusted years of schooling from 4.5 to 7 years
6. Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th).

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|---|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Proportion of the labour force transitioning into decent employment | | 34.5 | 35 | 40 | 45 | 50 | 55 |
| Ratio of Science and Technology graduates to Arts graduates | | 2:5 | | | | | 3:5 |
| Percentage of employers satisfied with the training provided by the TVET institutions | | 40 | 45 | 50 | 55 | 60 | 65 |
| Average years of schooling | | 6.1 | 7.1 | 8.1 | 9.1 | 10.1 | 11 |
| Adjusted years of schooling | | 4.5 | 5.0 | 5.5 | 6.0 | 6.5 | 7.0 |
| | | | | | | | |

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Increase land area covered by forests from 9.1 percent to 15 percent
2. Increase land area covered by wetlands from 8.9 percent to 9.57 percent
3. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent
4. Increase the accuracy of meteorological information from 80 percent to 90 percent
5. Increase the percentage of titled land from 21 percent to 40 percent
6. Reduce land related conflicts by 30 percent.

Sub Programme : Natural Resources, Environment and Climate Change

Sub Programme Objectives:

1. Assure availability of adequate and reliable quality fresh water resources for all uses
2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands
3. Maintain and/or restore a clean, healthy, and productive environment
4. Promote inclusive climate resilient and low emissions development at all levels.
5. Reduce human and economic loss from natural hazards and disasters
6. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources

Intermediate Outcome:

1. Improve coordination, planning, regulation and monitoring of water resources at catchment level
2. Strengthen enforcement capacity for improved compliance levels
3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas
4. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.
5. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction
6. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators
7. Institutionalize disaster risk planning in programmes
8. Enhance capacities for storage, management and distribution of relief commodities.
9. Increase investment in value addition to environment and natural resources products and services
10. Increase awareness on sustainable use and management of environment and natural resources

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|---------------------------------|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No. of wetland management plans | | 1 | 1 | 1 | 1 | 1 | 1 |

| | | | | | | | |
|--|--|-----|-----|------|------|------|------|
| No. of Catchment Management Plans developed and implemented | | | 1 | | | | |
| Km. of wetland boundaries demarcated | | | 20 | 20 | 20 | 20 | 20 |
| No. of catchments with quantified water resources | | | 2 | 2 | 2 | 2 | 2 |
| No. of outlooks disseminated | | 2 | 2 | 2 | 2 | 2 | 2 |
| No. of River Banks surveyed and Demarcated | | 1 | 1 | 1 | | | |
| No. of trainings on enforcement of air quality standards | | 5 | 9 | 9 | 9 | 9 | 9 |
| Percentage increase in Forest Coverage | | 5 | 5.5 | 6.0 | 6.5 | 7.0 | 7.5 |
| No. of Ha established through District Forestry Services | | 2 | 2 | 2 | 2 | 2 | 2 |
| No. of plantation forests livelihood systems developed | | 9 | 9 | 9 | 9 | 9 | 9 |
| No. of wetland Management Plans developed and implemented | | 1 | 1 | | | | |
| No. of degraded wetlands restored | | | 2 | 1 | 1 | 1 | 1 |
| % increase in survival rate of planted tree seedlings | | 5.0 | 7.5 | 10.0 | 12.5 | 15.0 | 17.5 |
| Climate change and disaster risk reduction integration guidelines in place and implemented | | | | | | | |
| No. of sensitization campaigns undertaken on climate change mitigation, adaptation, impact reduction and early warning | | 9 | 9 | 9 | 9 | 9 | 9 |
| % of risk informed implementation plans | | | | | | | |
| % of disaster victims accessing timely lifesaving food and non-food items | | 45 | 50 | 55 | 60 | 65 | 70 |
| Sustainable natural resource management communication strategy in place. | | | | | | | |
| No. of local governments and communities sensitized on sustainable natural resource management | | 5 | 9 | 9 | 9 | 9 | 9 |

NDP III Programme Name: Development Plan Implementation

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Achieve at least 80 percent of the NDPIII targets
2. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum
3. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025
4. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent
5. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and programme levels
6. Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent.

Sub Programme : Development Planning, Research, Statistics And M&E

Sub Programme Objectives:

1. Strengthen capacity for development planning
2. Strengthen capacity for implementation to ensure a focus on results
3. Strengthen coordination, monitoring and reporting frameworks and systems
4. Strengthen the capacity of the national statistics system to generate data for national development
5. Strengthen the research and evaluation function to better inform planning and plan implementation

Intermediate Outcome:

1. Effective and efficient allocation and utilization of public resources
2. Effective Public Investment Management
3. Improved development results
4. Statistical programmes aligned to National, regional and international development frameworks
5. National budget aligned to the NDP
6. Improved compliance with accountability rules and regulations
7. Improved budget credibility
8. Increased appreciation of public organizational function and stability in the delivery of public goods and services
9. Evidence based decision making
10. Enhanced use of data for evidence-based policy and decision making
11. Improved public policy debates and decision making

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage of budget released against originally approved budget | | 102 | 100 | 100 | 100 | 100 | 100 |

| | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|
| Percentage of funds absorbed against funds released. | | 97 | 100 | 100 | 100 | 100 | 100 |
| Budget alignment to NDP (%) | | 73 | 100 | 100 | 100 | 100 | 100 |
| Share of development projects implemented within the approved budget (%) | | 80 | 100 | 100 | 100 | 100 | 100 |
| Share of development projects implemented on time (%) | | 85 | 100 | 100 | 100 | 100 | 100 |
| Proportion of NDP results on target (%) | | 60 | 100 | 100 | 100 | 100 | 100 |
| Budget compliance to the NDP (%) | | 70 | 100 | 100 | 100 | 100 | 100 |
| Proportion of prior year external audit recommendations implemented (%) | | 45 | 50 | 55 | 60 | 65 | 70 |
| Percentage of internal audit recommendations implemented | | 60 | 65 | 70 | 75 | 80 | 85 |
| External auditor ratings (unqualified) | | | | | | | |
| National Budget compliance to Gender and equity | | 45 | 60 | 65 | 70 | 75 | 80 |
| Supplementary as a percentage of the Initial budget (%) | | 2.9 | <2 | <2 | <2 | <2 | <2 |
| Turnaround time for service delivery by staff | | | | | | | |
| Completion rate of public projects | | 85 | 100 | 100 | 100 | 100 | 100 |
| Proportion of key indicators up-to-date with periodic data | | 40 | 45 | 50 | 55 | 60 | 65 |
| Proportion of NDPIII baseline indicators up-to-date & updated | | 40 | 45 | 50 | 55 | 60 | 65 |
| Proportion of NDP results framework informed by official statistics | | 30 | 50 | 100 | 100 | 100 | 100 |
| Proportion of government programmes evaluated | | 50 | 50 | 100 | 100 | 100 | 100 |

NDP III Programme Name: Development Plan Implementation**NDP III Programme Outcomes contributed to by the Intermediate Outcome:**

1. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum
2. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025
3. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent

Sub Programme : Resource Mobilization and Budgeting**Sub Programme Objectives:**

1. Strengthen budgeting and resource mobilization

Intermediate Outcome:

1. An enabling macroeconomic environment
2. Increased Budget self sufficiency

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|---|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage of Local Revenue on the District Budget | | 4 | 4 | 6 | 7 | 8 | 9 |
| Percentage of External Financing on the District Resource Envelope | | 4 | 4 | 5 | 6 | 7 | 8 |
| Proportion of District budget transferred to Lower Local Government | | 10 | 10 | 12 | 14 | 16 | 18 |

NDP III Programme Name: Private Sector Development Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25.
2. Increase non-commercial lending to the private sector in key growth sectors from 1.5 percent in 2018/19 to 3 percent of GDP.
3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent.
4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.

Sub Programme : Resource Mobilization and Budgeting

Sub Programme Objectives:

1. Sustainably lower the costs of doing business
2. Promote local content in public programmes
3. Strengthen the enabling environment and enforcement of standards
4. Strengthen the role of government in unlocking investment in strategic economic sectors
5. Strengthen the organisational and institutional capacity of the private sector to drive growth.

Intermediate Outcome:

1. Increase access to affordable credit largely targeting MSMEs
2. Mobilize alternative financing sources to finance private investment
3. Strengthening system capacities to enable and harness benefits of coordinated private sector activities

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No. of institutions and businesses accessing new de-risking mechanisms in place | | 20 | 40 | 60 | 80 | 100 | 120 |
| No. of measures undertaken to increase the automation of business processes | | | | 2 | 2 | 2 | 2 |
| No. of Sub-county skills-based enterprise associations (EMYOGA) benefitting from the Presidential Initiative | | | 350 | 400 | 450 | 500 | 550 |
| No. of support measures undertaken to foster organic bottom up formation of cooperatives | | 4 | 5 | 5 | 5 | 5 | 5 |
| No. of Research projects undertaken to support private sector development | | | 2 | 2 | 2 | 2 | 2 |
| MSME database in place | | | 1 | 1 | 1 | 1 | 1 |

NDP III Programme Name: Regional Development

NDP III Programme Outcomes contributed to by the Intermediate Outcome:

1. Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
2. Increased household earnings in the sub-regions from ATM
3. Increased market access and value addition
4. Enhanced agro-LED business
5. Improved leadership capacity for transformative rural development

Sub Programme : Regional Development

Sub Programme Objectives:

1. Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)
2. Close regional infrastructure gaps for exploitation of local economic potential
3. Strengthen and develop regional based value chains for LED
4. Strengthen the performance measurement and management frameworks for local leadership and public sector management

Intermediate Outcome:

1. Organize farmers into cooperatives at district level
2. Construct irrigation schemes and valley dams to ensure production all year round
3. Operationalize the Industrial and Business Parks situated in the target regions
4. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions
5. Develop community access and motorable feeder roads for market access
6. Organize the artisanal and small-scale miners into groups/ cooperatives

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No. of farmers in cooperatives/associations | | 20 | 25 | 30 | 35 | 40 | 45 |
| No. of Irrigation schemes and valley dams | | 16 | 16 | 18 | 20 | 22 | 24 |
| No. of parishes with functional agricultural extension services | | 37 | 43 | 43 | 43 | 43 | 43 |
| No. of farmers accessing agricultural credits from the sub-regional facilities | | | 100 | 150 | 200 | 250 | 300 |
| No. of locals employed in the regional Industrial and Business Parks | | | | | | | |

| | | | | | | | |
|---|--|----|----|----|----|----|----|
| No. of post-harvest handling, storage and processing infrastructure in the poverty-stricken sub-regions | | 04 | 05 | 06 | 07 | 08 | 09 |
| No. of parishes connected to motorable community access roads | | 37 | 43 | 43 | 43 | 43 | 43 |
| No. of active artisanal and small-scale miners' groups/ cooperatives | | | 05 | 05 | 07 | 07 | 10 |
| No. of Artisanal and small-scale miners' groups have acquired appropriate technologies | | | 05 | 05 | 07 | 07 | 10 |
| No. of value-added mineral-LED enterprises in the sub-regions | | | | | | | |

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

| NDP III Programme and Sub Programme | Approved | Proposed | Medium Term Projections | | | |
|--|-------------------|-------------------|-------------------------|-------------------|-------------------|-------------------|
| | Budget FY 2021/22 | Budget FY 2021/22 | FY 2022/23 | FY 2023/24 | FY 2024/25 | FY 2025/26 |
| Agro-Industrialization | | | | | | |
| Agricultural Production and Productivity | 819,427 | 812,545 | 857,059 | 942,765 | 1,037,041 | 1,140,746 |
| Sub Total for the Programme | 819,427 | 812,545 | 857,059 | 942,765 | 1,037,041 | 1,140,746 |
| Human Capital Development | | | | | | |
| Population Health, Safety and Management | 3,135,240 | 3,036,665 | 3,340,332 | 3,674,365 | 4,041,801 | 4,445,981 |
| Education and Skills Development | 11,865,492 | 10,890,226 | 11,979,249 | 13,177,173 | 14,494,891 | 15,944,380 |
| Sub Total for the Programme | 15,000,732 | 13,926,891 | 15,319,580 | 16,851,538 | 18,536,692 | 20,390,361 |
| Integrated Transport And Services Programme | | | | | | |
| District Urban and Community Access Roads | 732,134 | 789,495 | 831,225 | 914,348 | 1,005,782 | 1,106,360 |
| Sub Total for the Programme | 732,134 | 789,495 | 831,225 | 914,348 | 1,005,782 | 1,106,360 |
| Development Plan Implementation Programme | | | | | | |
| Dev't Planning, Research, Statistics And M&E | 114,171 | 113,095 | 124,680 | 137,148 | 150,863 | 165,949 |
| Resource Mobilization and Budgeting | 195,646 | 225,646 | 248,211 | 273,032 | 300,335 | 330,368 |
| Sub Total for the Programme | 309,817 | 338,741 | 372,891 | 410,180 | 451,198 | 496,317 |
| Natural Resources, Environment, Climate Change, Land and Water Management | | | | | | |
| Natural Resources, Env't and Climate Change | 239,084 | 228,561 | 233,481 | 256,829 | 282,512 | 310,763 |
| Land Management | 9,000 | 20,704 | 22,774 | 25,052 | 27,557 | 30,313 |
| Sub Total for the Programme | 248,084 | 249,265 | 256,255 | 281,881 | 310,069 | 341,076 |
| Sustainable Urbanization | | | | | | |
| Urbanization and Physical Planning | | 25,000 | 27,500 | 30,250 | 33,275 | 36,603 |
| Sub Total for the Programme | - | 25,000 | 27,500 | 30,250 | 33,275 | 36,603 |

| | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Governance and Security | | | | | | |
| Local Government Statutory Bodies | 558,687 | 586,848 | 645,533 | 710,086 | 781,095 | 859,204 |
| Sub Total for the Programme | 558,687 | 586,848 | 645,533 | 710,086 | 781,095 | 859,204 |
| Private Sector Development | | | | | | |
| Enabling Environment for Private Sector Dev't | 48,481 | 33,500 | 40,200 | 44,220 | 48,642 | 53,506 |
| Sub Total for the Programme | 48,481 | 33,500 | 40,200 | 44,220 | 48,642 | 53,506 |
| Mineral Development | | | | | | |
| Institutional Strengthening and Coordination | - | 15,000 | 16,500 | 18,150 | 19,965 | 21,962 |
| Sub Total for the Programme | - | 15,000 | 16,500 | 18,150 | 19,965 | 21,962 |
| Regional Development | | | | | | |
| Regional Development | - | 6,900 | 8,280 | 9,108 | 10,019 | 11,021 |
| Sub Total for the Programme | - | 6,900 | 8,280 | 9,108 | 10,019 | 11,021 |
| Tourism Development | | | | | | |
| Tourism Development | - | 7,881 | 8,400 | 9,240 | 10,164 | 11,180 |
| Sub Total for the Programme | - | 7,881 | 8,400 | 9,240 | 10,164 | 11,180 |
| Community Mobilization and Mindset Change | | | | | | |
| Community Sensitization and Empowerment | 595,669 | 363,121 | 399,433 | 439,376 | 483,314 | 531,645 |
| Civic Education and Mindset Change | - | 15,600 | 19,510 | 21,461 | 23,607 | 25,968 |
| Strengthening Institutional Support | - | 58,000 | 63,800 | 70,180 | 77,198 | 84,918 |
| Sub Total for the Programme | 595,669 | 436,721 | 482,743 | 531,017 | 584,119 | 642,531 |
| Public Sector Transformation | | | | | | |
| Human Resource Management | 7,075 | 870,407 | 917,448 | 1,009,193 | 1,110,112 | 1,221,123 |
| Government Structures and Systems | 2,707,753 | 731,191 | 877,429 | 965,172 | 1,061,689 | 1,167,858 |
| Strengthening Accountability | 94,435 | 40,000 | 48,000 | 52,800 | 58,080 | 63,888 |
| Sub Total for the Programme | 2,809,263 | 1,641,598 | 1,842,877 | 2,027,165 | 2,229,881 | 2,452,869 |
| | | | | | | |
| Overall Total | 21,122,294 | 18,870,385 | 20,709,043 | 22,779,947 | 25,057,942 | 27,563,736 |

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

Table V5.1: Sub Programme Interventions and Planned Outputs

| Programme : Agro-Industrialization | | | | |
|--|---|---|--|-----------------------------------|
| Sub Programme : Agricultural Production and Productivity | | | | |
| Interventions: | | | | |
| <ol style="list-style-type: none"> 1. Strengthen agricultural research and technology development 2. Strengthen the agricultural extension system 3. Increase access and use of water for agricultural production 4. Increase access to and use of agricultural mechanization 5. Increase access and use of digital technologies in agroindustry 6. Strengthen farmer organizations and cooperatives 7. Strengthen systems for management of pests, vectors and diseases 8. Promote sustainable land and environment management practices in line with the agro ecological needs | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs.) | MTEF Allocation FY 2021/22 (Ug. Shs.) | Funding Gap (Ug. Shs.) |
| 1. | 8 Technology development or demonstrations sites established | 47,147 | 56,576 | |
| 2. | Agricultural extension staff recruited and monthly salaries paid | 601,271 | 601,271 | |
| 3. | 4 Quarterly technical backstopping and supervision of extension staff as well as joint monitoring and supervision done | 10,000 | 12,000 | |
| 4. | 4 Quarterly programme meetings with extension staff organized | 4,000 | 4,800 | |
| 5. | Farmer exchange visits organized | 3,000 | 3,600 | |
| 6. | Farm field days and agricultural exhibition days organized | 3,000 | 3,600 | |
| 7. | Transport equipment (motor cycles) for extension staff procured | 15,000 | 18,000 | |
| 8. | Farmer advisory trainings basing on different enterprises organized | 65,000 | 78,000 | |
| 9. | District Production office properly managed | 17,117 | 22,800 | |
| 10. | Communities mobilized and sensitized on the use, management and availability of water for production facilities and availability of mechanization equipment | 3,000 | 3,600 | |

| | | | | |
|-----|--|----------------|----------------|--|
| 11. | Farmers mobilized, sensitized and trained on use of digital technology and linked to ICT firms | 1,000 | 1,200 | |
| 12. | Farmers including youths mobilized, sensitized and trained on the benefits of cooperatives or farmer organizations | 1,500 | 1,800 | |
| 13. | Farmer organizations linked to financial and training institutions and the available markets | 1,510 | 1,812 | |
| 14. | Surveillance and data collection on prevalence of pests and diseases conducted | 10,000 | 12,000 | |
| 15. | Communities mobilized, sensitized and trained about the existence of pests, vectors and diseases | 10,000 | 12,000 | |
| 16. | Farmers sensitized and trained on sustainable land and environmental management practices | 10,000 | 12,000 | |
| 17. | Demonstration sites on sustainable land and environmental management practices established | 6,000 | 7,200 | |
| 18. | Capacity building of extension staff in issues of gender and equity planning and budgeting done | 4,000 | 4,800 | |
| | Total (Sub Programme) | 812,545 | 857,059 | |

Programme : Human Capital Development**Sub Programme : Population Health, Safety and Management****Interventions:**

1. Increase Access to Safe Water, Sanitation and Hygiene (WASH)
2. Prevent and Control Non-communicable Diseases and Communicable Diseases
3. Improve Functionality (Staffing and equipment) of Health Facilities at all Levels
4. Expand Community Level Health Services for Disease Prevention
5. Undertake Universal Immunization
6. Increase Access to Family Planning Services
7. Improve Occupational Health and Safety to Reduce Accidents and Injuries

| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs.) | MTEF Allocation FY 2021/22 (Ug. Shs.) | Funding Gap (Ug. Shs.) |
|------------|--|---|--|-----------------------------------|
| 1. | 2 Deep boreholes drilled at Lusozi and Wabitembe | 100,000 | 110,000 | |
| 2. | Construction of mini solar powered water supply system in Kakomo - Mpenja Sub County and Matongo – Kabulasoke Sub County | 247,700 | 247,700 | |
| 3. | 21 Boreholes rehabilitated district wide | 63,000 | 75,600 | |
| 4. | Payment of retention fees for completed projects done | 17,000 | 20,400 | |
| 5. | 04 Quarterly District Water Supply and Sanitation Coordination Committee meetings held | 10,432 | 12,518 | |
| 6. | 04 Quarterly water sector extension staff meetings held | 6,136 | 7,363 | |
| 7. | Procurement of 2 laptop computer | 9,600 | 11,520 | |
| 8. | District water day celebrations held in selected Sub County | 6,650 | 7,980 | |
| 9. | Commissioning of rehabilitated and constructed water projects done | 8,820 | 10,584 | |
| 10. | Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion | 8,720 | 10,464 | |
| 11. | Sanitation week promotion activities – Recognition and awards for best performers held | 12,000 | 14,400 | |
| 12. | Hold 2 semi-annual DSHCG planning and review meetings at TSU office with the Centre | 9,400 | 11,280 | |

| | | | | |
|-----|---|------------------|------------------|--|
| 13. | Monthly salaries for all health workers and water department staff paid | 1,771,029 | 1,893,708 | |
| 14. | Radio talk shows conducted to sensitize communities | 8,400 | 10,080 | |
| 15. | Continuous mentorship and trainings of health workers conducted | 24,000 | 26,800 | |
| 16. | Disease screening outreaches conducted (mobile clinics) | 6,000 | 7,200 | |
| 17. | Management of medicines and other logistics carried out and the cold chain system maintained and serviced regularly | 8,800 | 10,160 | |
| 18. | Monthly HMIS Reports compiled, submitted and regular data quality assessments conducted | 12,200 | 14,440 | |
| 19. | Integrated support supervision and monitoring activities carried out in all facilities | 8,800 | 10,560 | |
| 20. | Departmental vehicles, motor cycles and ambulances maintained and serviced routinely | 15,000 | 18,000 | |
| 21. | Quarterly PHC funds transferred to all health facilities | 248,902 | 298,902 | |
| 22. | Malaria management activities coordinated | 84,018 | 122,822 | |
| 23. | Results Based Financing activities coordinated in all facilities | 20,000 | 24,000 | |
| 24. | HIV/AIDS care and treatment services managed in all facilities with support from RHSP | 120,000 | 120,000 | |
| 25. | Health management meetings (DHT, DHMTs, Performance Reviews) carried out | 6,000 | 7,200 | |
| 26. | Immunization vaccines delivered to health facilities and immunization activities carried out | 113,478 | 143,848 | |
| 27. | Community sensitization carried out on Family Planning and Reproductive Health services | 5,500 | 6,600 | |
| 28. | Supervision and coordination of VHT activities done | 5,614 | 6,737 | |
| 29. | Construction and rehabilitation of health facilities done | 79,466 | 79,466 | |
| | Total (Sub Programme) | 3,036,665 | 3,340,332 | |

Programme : Human Capital Development**Sub Programme : Education and Skills Development****Interventions:**

1. Increase Roll out Early Grade Reading (EGR) and Early Grade Math in all Primary Schools to Enhance Proficiency in Literacy and Numeracy
2. Equip and Support all Lagging Schools to meet Requirements and Minimum Standards (BRMS) in Preprimary and Secondary Schools
3. Implement a Needs Based Approach to Establish Pre-school Classes in Public Schools
4. Implement an Integrated ICT Enabled Teaching, School Level Inspection and Supervision

| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs.) | MTEF Allocation FY 2021/22 (Ug. Shs.) | Funding Gap (Ug. Shs.) |
|-----|---|---------------------------------|--|---------------------------|
| 1. | Monthly salaries for all primary, secondary teachers and DEO's office staff paid | 7,306,168 | 7,864,422 | |
| 2. | Monthly salaries for all tertiary teachers paid | 919,871 | 999,871 | |
| 3. | Transfer of Capitation grants to 2 tertiary institutes in Gomba | 740,456 | 820,456 | |
| 4. | Transfer of USE Capitation grants to 8 USE school | 735,383 | 788,388 | |
| 5. | Transfer of UPE Capitation grants to 91 UPE schools | 684,426 | 741,426 | |
| 6. | Construction of 1 Four double room staff house at Lwangaazi P.S in Kyegonza S.C | 79,000 | 106,800 | |
| 7. | Construction of 1 Two classroom block with an office at Kimwanyi P.S | 72,000 | 150,400 | |
| 8. | Construction of 4 Five stance lined pit latrines at Bbuye P.S, Buwanguzi P.S, Ddegeya UMEA P.S and Bulwadda P.S | 85,973 | 187,147 | |
| 9. | Procurement and distribution of 100 three seater wooden desk done for selected UPE schools | 14,500 | 17,400 | |
| 10. | Payment of outstanding obligations (retention) for completed projects in the previous FY done | 44,600 | 53,520 | |
| 11. | School Management Committees and BOGs trained to strengthen EGR and other management issues | 12,000 | 14,400 | |

| | | | | |
|-----|---|-------------------|-------------------|--|
| 12. | BOQs for construction projects prepared, social and environmental screening of projects conducted and routine monitoring of construction works done | 12,899 | 15,479 | |
| 13. | Integrated support supervision conducted for all schools | 16,000 | 19,200 | |
| 14. | Routine inspection and monitoring of all schools conducted | 42,000 | 50,400 | |
| 15. | Refresher trainings for teachers and education policy disseminations conducted such as on EGR, COVID-19 SOPs etc. | 8,200 | 9,840 | |
| 16. | Government schools supported to establish ECD sections | 8,800 | 10,560 | |
| 17. | Communities mobilized to embrace and join nursery teaching training at Kabulasoke Core PTC | 8,400 | 10,080 | |
| 18. | Compliance monitoring and support supervision of ECD centres in the district conducted | 8,000 | 9,600 | |
| 19. | ECD centres or schools licensed | 7,450 | 8,940 | |
| 20. | Departmental and Head teachers' meetings held | 12,000 | 14,400 | |
| 21. | Departmental vehicles and motorcycles repaired and serviced routinely | 16,600 | 19,920 | |
| 22. | District Education Conference 2021 organized | 10,000 | 12,000 | |
| 23. | 2 Laptop computers and a printer procured for DEO's office | 12,000 | 14,400 | |
| 24. | 4 Quarterly trainings of associate assessors held | 10,000 | 12,000 | |
| 25. | Operational costs for DEO's office paid | 23,500 | 28,200 | |
| | Total (Sub Programme) | 10,890,226 | 11,979,249 | |

| Programme : Integrated Transport And Services | | | | |
|--|--|---|--|-----------------------------------|
| Sub Programme : District Urban and Community Access Roads | | | | |
| Interventions: | | | | |
| 1. Rehabilitate and Maintain Transport Infrastructure | | | | |
| 2. Develop and Strengthen the Transport Planning Capacity | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs.) | MTEF Allocation FY 2021/22 (Ug. Shs.) | Funding Gap (Ug. Shs.) |
| 1. | Routine Mechanized maintenance of 82.8 km District roads: <ul style="list-style-type: none"> Nswanjere - Golola - Kisuudi Road (8.2 km) Kiriri – Golola – Ngeribalya Road (13.0 km) Mpenja - Kitongo Road (6.5km) Kasaka - Mamba Road (12.4 km) Bukalagi – Mpunge - Lwangaazi Road (6.0 km) Bulwadda – Butanga - Lunoni Road (7.9 km) Kisozi – Kibere - Katonga Road (8.4 km) Kyayi – Kagali Road (1.6 km) Kirasi - Ddegeya Road (7.0 km) Maddu - Kayunga Road (12.0 km) | 21,000 39,000 18,000 36,600 18,000 21,600 24,600 8,400 21,000 36,000 | 244,200 | |
| 2. | Routine Manual Maintenance of 107.1km using road gangs | 104,280 | 104,280 | |
| 3. | Repair, Servicing and Procurement of Spare parts for the District Road Unit and all Works Dept. Vehicles. | 80,000 | 110,000 | |
| 4. | Opening and Grading of Community Assess Roads: <ul style="list-style-type: none"> Kalungu – Ggula – Matongo (4.2km), Bweyaza – Kakoni – Lugaaga (4.4km) and Bukundugulu – Matongo Road (3.5km) in Kabulasoke Sub County Kigezi – Kalagala – Luvule – Kitwe Road (7.5km) and Kigezi – Kaweeri – Kyamboobo Road (8km) in Maddu Sub County Nswanjere A – Nswanjere B – Golola Road (5.5km) in Mpenja Sub County Kyegonza Sub County | 30,184 25,521 18,420 17,426 | 91,551 | |
| 5. | Uganda Road Fund – Urban (Kanoni Town Council) | 112,747 | 112,747 | |

| | | | | |
|-----|--|----------------|----------------|--|
| 6. | Annual District Road Inventory Surveys (ADRICS) conducted to inform planning and budgeting processes | 6,000 | 7,200 | |
| 7. | Quarterly District Roads Committee meetings held | 12,000 | 14,400 | |
| 8. | Annual and quarterly URF Reports and Work plans prepared and submitted to relevant authorities | 6,000 | 7,200 | |
| 9. | Procurement of office hardware like stationery, furniture and payment for power | 12,000 | 14,400 | |
| 10. | Community sensitization and engagement meetings held and cross cutting issues like HIV/AIDS sensitizing and Environmental concerns addressed | 5,000 | 6,000 | |
| 11. | Procurement of 1 motor cycle for road workers | 18,000 | 21,600 | |
| 12. | Payment of monthly staff salaries to Roads staff | 57,647 | 57,647 | |
| 13. | Fencing of the District premises and compound designing done at the District headquarters in Tondola. | 40,000 | 40,000 | |
| | Programme Total Sum: | 789,495 | 831,225 | |

| Programme : Development Plan Implementation | | | | |
|---|--|--|---|--|
| Sub Programme : Development Planning, Research, Statistics and M&E | | | | |
| Interventions: | | | | |
| <ol style="list-style-type: none"> 1. Strengthen the Planning and Development Functions at the Parish Level to Bring Delivery of Services Closer to the People 2. Strengthen Capacity for Implementation /Multi Sectoral Planning (Identify, Design, Appraise and Execute Projects and Programmes) along the Implementation Chain 3. Strengthen Implementation, Monitoring and Reporting of Local Governments 4. Alignment of Budgets to Development Plans at National and Sub National Levels 5. Strengthen the Compilation of Statistics for Crosscutting Issues 6. Integrate migration and refugee planning and all other cross cutting issues in National , sectoral and Local Government plans | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Monthly salaries for the Statistician and District Population Officer paid | 37,171 | 37,171 | |
| 2. | 12 Monthly District Technical Planning Committee meetings held | 2,800 | 3,360 | |
| 3. | Annual Regional Budget Consultative Workshop attended and District Budget Conference FY 2022/23 held | 6,000 | 7,200 | |
| 4. | District Budget Framework Paper FY 2022/23 prepared and submitted to the MoFPED | 3,000 | 3,600 | |
| 5. | Estimates of Revenue and Expenditure for FY 2022/23 laid before council by 30 th March 2022 and approved by 31 st May 2022 | 3,600 | 4,320 | |
| 6. | District Draft Performance Contract and Final Performance Contract FY 2022/23 prepared and submitted to the MoFPED | 3,600 | 4,320 | |
| 7. | 4 Quarterly PBS progress Accountability reports prepared and submitted to MoFPED | 6,000 | 7,200 | |
| 8. | 4 Quarterly joint monitoring visits conducted in all LLGs, government programmes and projects | 5,600 | 6,720 | |
| 9. | Mentoring of LLGs to ensure annual budgets are aligned to the Development Plan conducted | 4,000 | 4,800 | |

| | | | | |
|-----|--|----------------|----------------|--|
| 10. | Annual District NGO Forum coordination meeting held and efforts of NGOs integrated into District Plans | 2,600 | 3,120 | |
| 11. | Annual and quarterly statistical abstracts developed, discussed by DTPC and submitted to UBOS | 2,600 | 3,120 | |
| 12. | Annual Education Statistical Report prepared and disseminated to MoES and stakeholders to guide decision making | 1,600 | 1,920 | |
| 13. | 12 monthly District Statistical Committee meetings held | 2,000 | 2,400 | |
| 14. | Refresher training on POPDEV and the Demographic Dividends conducted for DTPC members | 2,000 | 2,400 | |
| 15. | District level celebrations of the World Population Day Conducted | 2,000 | 2,400 | |
| 16. | Advocacy activities for the District Committee on Adolescent Health supported | 1,000 | 1,200 | |
| 17. | District and LLG IPFs disseminated to stakeholders Cross cutting issues of HIV/AIDs, Malaria, Environment and Climate change, Gender and Equity Budgeting integrated in all departmental budgets and work plans. | 1,000 | 1,200 | |
| 18. | Operational expenses for Planning office paid | 8,524 | 10,229 | |
| 19. | Retooling of district offices done; 12 Office chairs, 50 conference chairs and 2 laptop computers procured | 18,000 | 18,000 | |
| | Total (Sub Programme) | 113,095 | 124,680 | |

| Programme : Development Plan Implementation | | | | |
|--|--|--|---|--|
| Sub Programme : Resource Mobilization And Budgeting | | | | |
| Interventions: | | | | |
| 1. Strengthen Resource Mobilization and Budget Execution | | | | |
| 2. Expand financing beyond the traditional sources | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Monthly salaries for finance staff paid | 121,646 | 121,646 | |
| 2. | Tax payer enumeration and assessment exercise conducted | 6,000 | 8,180 | |
| 3. | District Tax Payers Register developed and updated regularly | 4,000 | 6,165 | |
| 4. | Routine supervision and monitoring of revenue collection centres | 10,000 | 12,180 | |
| 5. | Quarterly local revenue review meetings held | 6,000 | 8,120 | |
| 6. | Preparation and production of District Budgets and Work plans | 6,000 | 8,120 | |
| 7. | Production and analysis of Expenditure Reports done | 4,000 | 6,120 | |
| 8. | Production and submission of Financial Reports done | 10,000 | 7,210 | |
| 9. | Periodic maintenance and repair of the IFMS system undertaken | 12,000 | 12,360 | |
| 10. | Procurement of printed revenue and accounting stationery and other assorted stationery done | 15,000 | 15,450 | |
| 11. | Refresher trainings for user departments and finance department staff in IFMS operations, budgeting and accountability organized | 10,000 | 12,210 | |
| 12. | Recurrent expenses for management of Finance office paid | 15,000 | 20,450 | |
| 13. | Fuel for recurrent activities procured | 6,000 | 10,000 | |
| | Total (Sub Programme) | 225,646 | 248,211 | |

| Programme : Private Sector Development | | | | |
|--|--|--|---|--|
| Sub Programme : Enabling Environment for Private Sector Development | | | | |
| Interventions: | | | | |
| 1. De-risking sub-county skills based enterprise associations (EMYOGA) | | | | |
| 2. Supporting organic bottom- up formation of cooperatives | | | | |
| 3. Develop a product market information system | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Monthly salaries for the commercial services staff paid | 25,000 | 30,000 | |
| 2. | Mobilize, train and support skills based enterprise associations (EMYOGA) as well as link them to potential financial institutions | 3,000 | 3,600 | |
| 3. | Mobilise, train and help in registration of enterprise based cooperatives | 3,000 | 3,600 | |
| 4. | Mobilise, sensitize and register traders and also inform about availability of markets | 2,500 | 3,000 | |
| | Total (Sub Programme) | 33,500 | 40,200 | |

| Programme : Mineral Development | | | | |
|--|--|--|---|--|
| Sub Programme : Institutional Strengthening and Coordination | | | | |
| Interventions: | | | | |
| 1. Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Sensitize women and youths to form SACCOs and mobilization of other investors through relaxed business requirement | 15,000 | 16,500 | |
| | Total (Sub Programme) | 15,000 | 16,500 | |

| Programme : Regional Development | | | | |
|---|--|--------------------------------------|---|--------------------------------|
| Sub Programme: Regional Development | | | | |
| Interventions: | | | | |
| 1. Organize farmers into cooperatives at district level | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Existing cooperative members mobilized, sensitized, supervised and trained | 6,900 | 8,280 | |
| | Total (Sub Programme) | 6,900 | 8,280 | |

| Programme : Tourism Development | | | | |
|---|--|--------------------------------------|---|--------------------------------|
| Sub Programme: LG Tourism Development | | | | |
| Interventions: | | | | |
| 1. Produce and widely disseminate tourism promotion materials | | | | |
| 2. Increase domestic tourism | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Communities mobilized and sensitized about the available opportunities in the Tourism sector | 3,600 | 4,320 | |
| 2. | Accommodation owners mobilized and sensitized on opportunities available and formation of cooperatives, quality standards among others | 2,400 | 2,880 | |
| 3. | Education institutions or schools mobilized on local tourism | 1,881 | 1,200 | |
| | Total (Sub Programme) | 7,881 | 8,400 | |

Programme : Natural Resources, Environment, Climate Change, Land And Water Management

Sub Programme : Natural Resources, Environment And Climate Change

Interventions:

1. Develop and implement wetland and forest management plans
2. Demarcate and gazette conserved an degraded wetlands
3. Strengthen conservation, restoration of forest, wetlands and water catchments and hilly and mountainous areas
4. Promote rural and urban plantation development and tree planting including the local and indigenous species
5. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators

| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
|------------|--|--|---|--|
| 1. | Wetland Action Plans and Forest Management Plans developed for district forests and wetlands | 4,800 | 5,760 | |
| 2. | Boundary opening, communal demarcation and installation of sign posts on wetlands done | 4,800 | 5,760 | |
| 3. | Enforcement, eviction and prosecution of wetland or forest abusers or encroachers done | 3,600 | 4,320 | |
| 4. | Routine forest patrols and monitoring done | 3,600 | 4,320 | |
| 5. | Registration of all charcoal and timber dealers in the District done | 1,200 | 1,440 | |
| 6. | 10,000 trees planted in collaboration with development partners in schools and degraded forests | 1,200 | 1,440 | |
| 7. | Communities mobilized and sensitized on issues of wetland and forest management and climate change | 2,400 | 2,880 | |
| 8. | Development projects screened, monitored, certified and improvement notices issued | 1,000 | 1,200 | |
| 9. | Radio talk shows held on environmental issues | 1,000 | 1,200 | |
| 10. | District Environmental committee meetings held | 1,000 | 1,200 | |
| 11. | Salaries for all NRS staff paid monthly | 203,961 | 203,961 | |
| | Total (Sub Programme) | 228,561 | 233,481 | |

| Programme : Natural Resources, Environment, Climate Change, Land And Water Management | | | | |
|--|---|--|---|--|
| Sub Programme : Land Management | | | | |
| Interventions: | | | | |
| 1. Promote integrated land use planning and management | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | District Land Lease Register developed and updated routinely | 4,200 | 4,640 | |
| 2. | Technical assistance provided to the District Land Board in execution of its duties | 4,500 | 3,800 | |
| 3. | Area Land committees monitored and mentored on operations | 3,504 | 4,00 | |
| 4. | Communities mobilized and sensitized on land policies and related issues | 4,500 | 5,000 | |
| 5. | Land inspections conducted | 4,000 | 4,334 | |
| Total (Sub Programme) | | 20,704 | 22,774 | |

| Programme : Sustainable Urban Development | | | | |
|---|---|--|---|--|
| Sub Programme : Urbanization And Physical Planning | | | | |
| Interventions: | | | | |
| 2. Improve the provision of quality social services to address the peculiar issues of urban settlements | | | | |
| 3. Review, develop and enforce urban development policies, Laws, regulations, standards and guidelines. | | | | |
| 4. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework. | | | | |
| 5. Promote integrated land use planning | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | 12 Monthly District Physical Planning Committee meetings held | 4,600 | 5,000 | |
| 2. | Sub county Physical Planning Committee meetings held | 3,200 | 3,600 | |
| 3. | Building plans for all developments approved | 3,800 | 4,000 | |

| | | | | |
|----|---|---------------|---------------|--|
| 4. | Inspection of developments conducted in all LLGs | 3,000 | 3,300 | |
| 5. | Community sensitization meetings conducted on physical planning issues held | 3,400 | 3,700 | |
| 6. | Sensitization of Area Land Committees done | 3,000 | 3,500 | |
| 7. | Radio talk shows conducted on physical planning and land issues | 4,000 | 4,400 | |
| | Total (Sub Programme) | 25,000 | 27,500 | |

| Programme : Community Mobilization and Mindset Change | | | | |
|--|---|--|---|--|
| Sub Programme : Strengthening Institutional Support | | | | |
| Interventions: | | | | |
| 1. Establish a national incentive framework including rewards and sanctions for best performing workers, leaders and communities | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Disciplinary cases and complaints against staff handled | 2,000 | 3,000 | |
| 2. | Incapacity and death or burial expenses | 2,400 | 4,000 | |
| 3. | Rewards and sanctions committee meetings held | 4,000 | 6,800 | |
| 4. | Mobilization of community groups under the PCA Model, YLP and UWEP programmes | 50,000 | 50,000 | |
| | Total (Sub Programme) | 58,000 | 63,800 | |

| Programme : Community Mobilization And Mindset Change | | | | |
|--|---|--|---|--|
| Sub Programme : Community Sensitization And Empowerment | | | | |
| Interventions: | | | | |
| <ol style="list-style-type: none"> 1. Prepare a Community Mobilization and Empowerment (CME) Coordination Framework 2. Design and implement activities aimed at promoting awareness and participation in existing government Programs 3. Design and implement a program aimed at promoting household engagement in improving H/H Income 4. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery 5. Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level 6. Institutionalize Faith Based Institutions and other non-state actors in community development initiatives 7. Enhancing access to functional quality non-formal literacy services | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Community Mobilisation and Empowerment strategy reviewed and a coordination committee established and operationalized | 2,600 | 3,120 | |
| 2. | Integrated Community Mobilisation Model to achieve all the DDP III Programmes functionalized | 1,600 | 1,920 | |
| 3. | Operationalize management of community assets such as roads, safe water sources, health facilities, education, infrastructure and participation in all government programmes & mindset change | 1,600 | 1,920 | |
| 4. | Communities mobilized and sensitized to scale up food and nutrition interventions, management of natural resources and social safeguards for infrastructure projects | 3,200 | 3,840 | |
| 5. | Community infrastructure and service management committees for community governance established and supported | 1,600 | 1,920 | |
| 6. | Organize Community Participation days in 05 pilot LLGS (community work strategy) and commemorate international days/ celebrations | 4,429 | 5,315 | |
| 7. | Marginalized people and OVC groups mobilized to advocate for their socio-economic and political rights | 2,000 | 2,400 | |

| | | | | |
|-----|--|----------------|----------------|-------|
| 8. | Elected and appointed leaders in the District, youths and women, cultural and religious leaders mobilized and sensitized on ongoing government programmes and projects | 4,000 | 4,800 | 4,800 |
| 9. | Build Capacity of the CDOs to revitalize the Community Development function and structures to deliver services | 2,000 | 2,400 | |
| 10. | Media campaigns conducted to sensitize the public on all government programmes | 2,800 | 3,360 | |
| 11. | Build capacity of adult learners and stakeholders in the management of Adult Literacy programmes | 3,000 | 3,600 | |
| 12. | CMIS to monitor CDIs designed and updated regularly | 1,000 | 1,200 | |
| 13. | Religious and Faith Based Institutions mobilized and engaged within government frameworks | 2,000 | 2,400 | |
| 14. | Establish a reward system and organize village improvement campaigns regularly | 2,000 | 2,400 | |
| 15. | Establish and equip community Libraries | 2,000 | 2,400 | |
| 16. | Monthly salaries for all community development workers paid | 106,321 | 106,321 | |
| 17. | Family, OVCs and juveniles cases handled | 8,000 | 9,600 | |
| 18. | Community groups mobilized and funded under the UWEP, YLP and PCA model | 230,000 | 240,517 | |
| | Total (Sub Programme) | 363,121 | 399,433 | |

| Programme : Community Mobilization And Mindset Change | | | | |
|---|---|--|---|--|
| Sub Programme : Civic Education & Mindset Change | | | | |
| Interventions: | | | | |
| <ol style="list-style-type: none"> 1. Increase opportunities for artistic and cultural participation 2. Increase community involvement in documentation of cultural productions 3. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs 4. Design and implement a communication strategy for social norm and behavioral change on negative cultural practices and celebrate positive change through Awards and cultural days 5. Engage families, communities and civil society on gender equitable socialization and positive parenting 6. Implement the male engagement strategy on the prevention and response to negative cultural practices 7. Support cultural institutions to harmonize customary laws/practices with the law and end negative and harmful practices | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Regular ethno-cultural exchanges programmes organized such as cultural festivals, performances, forum and exhibitions especially youths | 3,000 | 3,900 | |
| 2. | Collaborative program for archiving the living traditions established and promoted | 2,000 | 2,400 | |
| 3. | Document and support conservation of cultural heritage sites in communities | 2,600 | 3,210 | |
| 4. | Communities mobilized and sensitized against some harmful cultural practices and support structures built for reporting offences | 2,400 | 3,120 | |
| 5. | Households mobilized on gender equitable socialization and positive parenting | 2,000 | 2,400 | |
| 6. | Men and boys mobilized for social norm change in negative cultural practices | 1,600 | 2,080 | |
| 7. | Radio talk shows conducted on cultural and mindset change and promotion of the spirit of patriotism | 2,000 | 2,400 | |
| | Total (Sub Programme) | 15,600 | 19,510 | |

| Programme : Governance and Security | | | | |
|--|--|--|---|--|
| Sub Programme : Local Government Statutory Bodies | | | | |
| Interventions: | | | | |
| 1. Improve the legislative process of Parliament and Local Governments to ensure enhanced scrutiny and quality of legislations | | | | |
| 2. Review and enact appropriate legislations | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Monthly staff salaries paid to all technical staff and political leaders in the department | 218,179 | 218,179 | |
| 2. | 7 District Council and 6 Standing Committee meetings held | 61,000 | 69,400 | |
| 3. | Monthly gratuity for District Councilors paid | 50,800 | 58,960 | |
| 4. | Honoraria for LLG Councilors paid | 49,600 | 52,520 | |
| 5. | Annual Ex-Gratia for LC I & II Chairpersons paid | 51,019 | 58,974 | |
| 6. | 12 Monthly DEC meetings held | 2,400 | 2,880 | |
| 7. | Monthly fuel entitlements for DEC members paid | 48,400 | 58,080 | |
| 8. | DEC members facilitated to monitor government programmes and projects | 12,600 | 15,120 | |
| 9. | Induction trainings for the newly elected District and Sub County Councils held | 21,450 | 25,740 | |
| 10. | 12 Contracts Committee meetings held | 10,200 | 12,240 | |
| 11. | 6 Business Committee meetings held | 3,000 | 3,600 | |
| 12. | Instruments of power and ceremonial gowns for the Speaker's office procured | 5,000 | 6,000 | |
| 13. | 12 Monthly DSC meetings held to handle submissions from HR Section | 12,000 | 14,400 | |
| 14. | Job adverts placed in newspapers for recruitment, short listing of applicants done, interviews conducted and appointments issued | 16,400 | 19,680 | |

| | | | | |
|-----|---|----------------|----------------|--|
| 15. | 4 LGPAC meetings held, reports prepared and submitted to the relevant authoritative | 12,400 | 14,880 | |
| 16. | 6 District Land Board meetings held, applications received and land inspections conducted | 12,400 | 14,880 | |
| | Total (Sub Programme) | 586,687 | 645,533 | |

| Programme : Public Service Transformation | | | | |
|---|--|--|---|--|
| Sub Programme : Human Resource Management | | | | |
| Interventions: | | | | |
| 1. Under taking nurturing of civil servants through patriotic and long term national service training | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | Monthly salaries for all Administration and Internal audit staff at the District, Town Council and Sub Counties paid | 415,870 | 437,457 | |
| 2. | Monthly pension to all retired staff paid by 28th of the month | 409,337 | 430,271 | |
| | Performance agreements signed with all HODs and all staff appraised | 12,400 | 13,640 | |
| | Rewards and Sanctions and Disciplinary committee meetings held | 12,400 | 13,640 | |
| 3. | Legal and technical advice and services sought or provided on different human resource matters | 6,000 | 6,600 | |
| 4. | Induction trainings and orientations organized for newly recruited staff | 2,400 | 2,640 | |
| 5. | Annual Capacity Building Plan prepared, approved and implemented | 6,000 | 6,600 | |
| 6. | Monthly data capture, payroll validation and salary payment exercises done | 6,000 | 6,600 | |
| | Total (Sub Programme) | 870,407 | 917,448 | |

| Programme : Public Service Transformation | | | | |
|---|---|--|---|--|
| Sub Programme : Government Structures And Systems | | | | |
| Interventions: | | | | |
| <ol style="list-style-type: none"> 1. Develop and enforce service and service delivery standards 2. Enforce compliance to the rules and regulations 3. Rationalize and harmonize policies to support public service delivery 4. Increase participation of non-state actors in planning and budgeting 5. Operationalize the parish model 6. Strengthen the prevention, detection and elimination of corruption by enhancing and implementing a law of recovery corruption proceeds, management and disposal of recovered assets 7. Develop a common public data or information sharing platform | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | All government programmes, projects and LLGs supervised and monitored | 20,000 | 24,000 | |
| 2. | Monthly DTPC meetings held | 8,600 | 10,320 | |
| 3. | LLG staff attendance to duty supervised and monitored regularly | 3,200 | 3,840 | |
| 4. | Quarterly performance review meetings organized with LLG staff and DTPC | 4,000 | 4,800 | |
| 5. | Budgeting and Planning Guidelines and cycle adhered to | 4,400 | 5,280 | |
| 6. | Quarterly accountability reports prepared and submitted to relevant MDAs | 8,800 | 10,560 | |
| 7. | Newspaper adverts placed for recruitments and award of contracts to service providers | 12,800 | 15,360 | |
| 8. | Parish Community Association Model implemented and monitored | 12,000 | 14,400 | |
| 9. | Annual District Procurement Plan for FY2019/20 prepared and submitted to line MDAs. | 4,500 | 5,400 | |
| 10. | 4 Quarterly Procurement Performance Report prepared and submitted to line MDAs | 4,400 | 5,280 | |
| 11. | Evaluation Committee meetings held and reports prepared | 12,000 | 14,400 | |
| 12. | Contract management processes adhered to and files prepared | 4,200 | 5,040 | |

| | | | | |
|-----|--|----------------|----------------|--|
| 13. | Contract supervision and monitoring visits undertaken on projects and revenue centres | 3,400 | 4,080 | |
| 14. | 12 Monthly radio talk shows coordinated to disseminate information on Government Programmes and Projects | 9,600 | 11,520 | |
| 15. | Fuel entitlements for the CAO, DCAO and PACAO paid | 32,000 | 38,400 | |
| 16. | Routine office expenses cleared | 16,000 | 19,200 | |
| 17. | Departmental vehicles serviced and maintained routinely | 20,000 | 24,000 | |
| | Records management section facilitated | 14,000 | 16,800 | |
| 18. | Transfers to LLGs (DDEG and Non-Wage) made | 537,291 | 644,749 | |
| | Total (Sub Programme) | 731,191 | 877,429 | |

| Programme : Public Service Transformation | | | | |
|--|---|--|---|--|
| Sub Programme : Strengthening Accountability | | | | |
| Interventions: | | | | |
| 1. Enforce compliance to rules and regulations and internal controls | | | | |
| Sn. | Planned Outputs | Budget FY 2021/22 (Ug. Shs. '000) | MTEF Allocation FY 2021/22 (Ug. Shs. '000) | Funding Gap (Ug. Shs. '000) |
| 1. | 4 Quarterly internal Audit reports prepared and submitted to relevant authorities | 7,000 | 8,400 | |
| 2. | Special audits conducted on government programmes and projects | 6,400 | 7,680 | |
| 3. | All LLGs, health facilities and schools audited | 9,000 | 10,800 | |
| 4. | Audit recommendations implementation reports prepared and submitted to line MDAs | 3,200 | 3,840 | |
| 5. | Staff payrolls updated regularly, printed and displayed on public notice boards | 2,400 | 2,880 | |
| 6. | 5 Community barazas organized in LLGs for accountability to the public | 12,000 | 14,400 | |
| | Total (Sub Programme) | 40,000 | 48,000 | |

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| |
|--|
| Issue of Concern : Increased cases of GBV and SGV in the community |
| 1. Community sensitizations on GBV and SGV 2. Radio talk shows held to mobilize communities against GBV |
| Budget Allocation (Million) : 22,000 |

ii) HIV/AIDS

| |
|--|
| Issue of Concern : Increased prevalence of HIV among adolescents and married couples |
| 1. Radio talk shows held to sensitize the population on HIV/AIDS 2. Scale up HIV/AIDS services to all health facilities in the District 3. Commemoration of the World AIDS Day |
| Budget Allocation (Million) : 63,000 |

iii) Environment

| |
|--|
| Issue of Concern : increased illegal settlements in wetlands and degradation of forest cover |
| 1. Intensify planned and targeted enforcements and patrols to arrest and evict encroachers 2. Mass tree planting campaigns in schools |
| Budget Allocation (Million) : 24,560 |

iv) COVID-19

| |
|---|
| Issue of Concern : Increased cases of community infections |
| 1. Radio talk shows held to sensitize the population on COVID-19 2. Intensify supervision and monitoring of education institutions to ensure compliance to SOPs 3. Support screening and response to alerts |
| Budget Allocation (Million) : 62,465 |

