

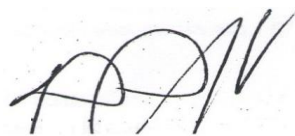
# **VOTE 617: NAMISINDWA DISTRICT LOCAL GOVERNMENT BUDGET FRAMEWORK PAPER FY 2021/22**

## **V1: VOTE OVERVIEW**

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the Third District 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 district 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 DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the District headquarters. 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 District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The District 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 guidelines to meet all the targets for the FY 2021/22



**George William Wopuwa (Hon.)  
District Chairperson**

**Snapshot of Medium Term Budget Allocations**

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	15.0011	3.75038	15.0011	15.7512	16.5387	17.3656	18.2339
	<b>Non-wage</b>	6.1362	0.3115	4.7751	5.0139	5.2645	5.5278	5.8042
	<b>LR</b>	0.3500	0	0.3500	0.3675	0.3859	0.4052	0.4254
	<b>OGTs</b>	0.8908	0.1236	0.8908	0.9353	0.9821	1.0312	1.0828
<b>Devt.</b>	<b>GoU</b>	3.1639	0.3014	2.4274	2.5488	2.6762	2.8100	2.9505
	<b>LR</b>	0	0	0	0	0	0	0
	<b>OGTs</b>	0.5550	0	0.5000	0.5250	0.5513	0.5788	0.6078
	<b>Ext Fin.</b>	0.3133	0.0161	0.3133	0.3290	0.3454	0.3627	0.3808
<b>GoU Total (Incl. LR+OGTs)</b>		<b>26.0973</b>	<b>4.48688</b>	<b>23.9444</b>	<b>25.1416</b>	<b>26.3987</b>	<b>27.7186</b>	<b>29.1046</b>
<b>Total GoU+ Ext Fin</b>		<b>26.4106</b>	<b>4.50298</b>	<b>24.2577</b>	<b>25.4706</b>	<b>26.7441</b>	<b>28.0813</b>	<b>29.4854</b>

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

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

The performance review is laid down below including both the budget and physical performance review. Under the Budget performance, the district cumulatively received a total of UGX. 25,420,118,000 by the end of fourth quarter, 2019/2020 FY representing 83% of the Annual planned revenues. This included UGX. 313,447,000 was Own generated revenue representing 4%, UGX. 4,085,883,000 was Discretionary Government transfers representing 101%, UGX. 19,273,831,000 was Conditional Government transfers representing 107%, UGX. 1,383,367,000 was from other Government transfers specifically Road fund and NUSAF 3 representing 90% of the planned annual revenue and UGX. 363,590,000 was donor funds from Ambulance CAP and GAVI for massive immunization representing 1818% of the planned annual revenue. The resulting decrease in revenue performance is due to under performance of locally raised revenues. All the received funds of UGX. 25,420,118,000 were dispatched to departments as allocated, out of which UGX. 14,761,968,000 was for wages, UGX. 6,059,862,000 was for non-wage recurrent expenditure, UGX. 4,220,591,000 was for domestic development expenditure and UGX. 363,590,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter three for the district was UGX. 15,125,045,000 representing 80% of the released funds; out of these funds, UGX. 14,615,661,000 representing 99% of the released funds was spent on wage, UGX 5,503,128,000 representing 91% of the released funds was spent on non-wage recurrent activities, UGX. 3,607,032,000 representing 85% of the released funds was spent on domestic development and UGX. 363,590,000 Donor funds Spent represented by 100% of the released Funds

On the side of physical performance, the following outputs were achieved:

Under Agro-Industrial Program, 250 coffee farmers supported with inputs, procured 10 in-calf heifers for progressive farmers, 14,000 kg of maize seeds, Under Operation wealth creation programme, MAAIF supplied the district 30 cartons of pesticides for locust control the district also received one tractor increasing mechanization in agriculture. As District also procured 24 kgs of onion seeds and 250 pigs and supplied to farmers. 12 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 05 official travel to MAAIF conducted, 04 staff review meeting conducted 4 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance and 6 visits to LLGs done, collection of apiary statistics in 6 LLGs done, 5 Slaughter slabs inspected for better hygiene, 4 general supervision meeting conducted, 100 pigs procured and supplied.

Under Human capital development, Mentorships, workshops, support supervision, Facility based training and conferences conducted, patients registration, health education, screening of patients assessment, investigation, prescription treatment done, counselling and testing 598 children immunized with pentavalent vaccine Vehicle maintained, Stationery procured, wages for 12 months paid Facilitation for Motorcycle ambulance drivers, small office equipment procured, Inspection and monitoring was conducted, 3 play grounds of primary schools levelled, Constructed 2 classroom block at Busiiru P/S in Bukokho s/c, 2 classroom block at Wekelekha P/S in Bubutu s/c, 2 classroom block at Bunamuntsu P/S in

Bupoto s/c, 2 classroom block at Kisawayi P/S in Bumwoni s/c, Renovated Classroom Blocks at Bubutu P/S in Bubutu s/c, Butemulani P/S in Bukokho s/c, Mulondo P/S in Bumbo s/c, Bunamulunyi P/S in Mukoto s/c, Lwakhakha P/S in Lwakhakha T/C, Situmi p/s in Bukhaweka s/c, Constructed 4 stance lined pit latrine at Magale mixed P/S in Magale T/C, 4 stance lined pit latrine at Makunya P/S in Magale s/c, 2 stance lined pit latrine at Bukwambeyi P/S Bupoto s/c, Procured and supplied 36 3-seater desk to St Butemulani P/S in Bukokho s/c, 36 3-seater desk to Namboko P/S in Namboko s/c, 36 3-seater desk to Bunambobi P/S in Mukoto s/c, Graded/Levelled Playgrounds at Namisindwa TS, Situmi PS, Maala PS, Bwiri PS, seed school partly constructed, toilets constructed, Retentions of FY 2018/19 paid, funds transferred to institutions.

Under Tourism and Private sector, Profiling the Places of Hospitality Industry in the 4 TCs of Lwakhakha, Bumbo, Magale and Namisindwa; sensitised 4 groups to form and register SACCOS (Buwasu, Bukhaweka, Lwakhakha and Magale); Training of groups in the S/Cs to into clusters form Emyyooga; Profiled farmers on 2 Enterprises of vegetables and Grain, including training on registration

Under Natural resources and water, During the base year, one structural detailed plan for Lwakhakha ward, was prepared, submitted 2 sets of minutes to MLHUD. Held 4 physical Planning minutes, Approved two musk site plans, 5 Building Plans, fifty land applications for free hold and inspected all these sites, Prepared one Area Action plan, surveyed and titled the following public land; Namisindwa technical school, head quarters, and health Centres, Nambokho headquarter land, seed school, Buwabwala, mukoto, bumbo, lwakhakha, Bukhabusi, and Bukhabusi .collected; 20,000 assorted tree seedlings of assorted species procured and distributed to farmers on Bubutu, Tsekululu, Bukhaweka, Namabya and Namboko subcounty; 3km of soil and water conservation structures established in Bupoto, Tsekululu and Namboko Sub Counties, restored 7.0KM of river banks of river Kufu in Bukhaweka using Bamboo under the Natural Resources, Environment and climate change subprogram. Furthermore, 4 Boreholes drilled, casted & installed, Extended Lirima gravity flow scheme to Bukiabi, Bumwoni, Bukokho, and Bumbo town council with 70 yard connections and 2 public stand post made, 6 springs protected, 2 gravity flow schemes designed, 1 public latrine in Tsekululu subcounty, Rehabilitated 12 boreholes, and Water quality samples for 90 sources were tested under the water resources management subprogram.

Under Integrated Infrastructure, Routine manual a maintenance of 102 km of roads done and Kiwatsala brige/culvert point along Namabia-Butiru road constructed, periodic maintenance of 2km on Magale- Bubutu road

Under Community, Staff salaries and allowances paid, fuel and lubricants procured and assorted stationery procured, 4 meeting for women, 4 for youth and 2 for PWDs held, 17 community Development Officers facilitated 1 training of CDOs, Youth, and women on Gender mainstreaming and women empowerment conducted, 25 OVC and Gender based violence related cases handled, 10 home visits made and 20 follow ups to affected families/ household made

Under Public sector, the following outputs were achieved: Monthly salary paid to 72 staff for 3 months. over 56 providers procured for various capital projects. 1,450 staff paid salaries by 28th of each month for 12 months. 4 Support supervision visits conducted to 15 LLGs. 1 training session on PBS conducted. 21 HHs affected by flood and land slides relocated to Bulambuli, 2 motorcycles procured

Under Governance, 6 council and 12 DEC meetings conducted, 12 months salaries paid to 25 staff in the department, Office of the District Speaker coordinated for 6 months, 5 Contracts Committee meetings conducted, 15 Land applications handled and 4 Land Board meeting held at District H/Qs, over 100 staff confirmed in service, 2 appointed on transfer of service within service, 6 standing committee meeting conducted.

The Development Plan Implementation program Coordinated the formulation & development of: DDP III, Plan/Budget 2020/2021 FY which were adopted and approved by the District council; Department Annual performance review; District Statistical Abstract 2019 approved by the District Council; Quarterly progress reports submitted to relevant authorities, Mentored LLGs in Planning/ budgeting; Financial management; stores management; procurement, Monitored projects, and Submitted all the quarterly mandatory reports including form B and BFP to line ministries,

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

The district cumulatively received a total of UGX. 6,043,038,000 by the end of first quarter, 2020/2021 FY representing 23% of the Annual planned revenues. This included UGX. 105,280,000 was Own generated revenue representing 30%, UGX. 1,113,467,000 was Discretionary Government transfers representing 28%, UGX. 4,643,585,000 was Conditional Government transfers representing 23%, UGX. 164,567,000 was from other Government transfers specifically Road fund, RBF and NUSAF 3, representing 11% of the planned annual revenue and UGX 16,139,000 was from donor funds. The resulting under performance in revenue is due to non receipt of UWEP and Other donor funds

All the received funds of UGX. 6,043,038,000 were dispatched to departments as allocated, out of which UGX. 3,750,282,000 was for wages, UGX. 1,001,696,000 was for non-wage recurrent activities, UGX. 1,239,641,000 was for domestic development activities and UGX 16,139,000 was for donor activities.

The Total cumulative departmental Expenditure by end of quarter 1 for the district was UGX. 4,502,893,000 representing 75% of the released funds; out of these funds, UGX. 3,750,282,000 representing 100% of the released funds was spent on wage, UGX 435,115,000 representing 43% of the released funds was spent on non-wage recurrent activities, UGX. 301,357,000 representing 34% of the released funds was spent on domestic development activities and UGX 16,139,000 representing 100% was spent on Donor activities.

The District is developing DDP III, Draft Plan/Budget 2021/2022 FY; Department Annual performance review; Quarter one progress report submitted to MoFPED, Mentored LLGs in Planning/ budgeting; and Monitored district projects. The development projects of FY 2020/2021 are yet to be implemented as the procurement process is at award level.

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

Under the Agro-Industrialization program, the following are planned for 2021/2022 FY: Increase production and productivity we in the department we will continue to focus on improving advisory services to farmers, by carrying out field visits, training, demonstrations on farm, so as to improve on farming practices, promote increased use of fertilizers, improved seeds, promote artificial insemination in cattle so that

production can be increased, using the sector conditional grant recurrent. Procure some pesticides, spray pumps for crop farmers, Provide some critical inputs to farmers such as, piglets, onion seeds beehives, fish (seed) for progressive farmers. Procure honey-harvesting equipment, cold chain system for vaccine storage

Under Operation wealth creation programme, continue to support farmers with seeds, seedlings, livestock and anything else that NAADS deems necessary.

The sector plans to undertake the following priorities; Construct 1 Seed secondary school at Namboko Sub-county, Construct 2 classrooms blocks with 108 3-seater at Kaboole ps in Bukokho s/c, Nuusu ps in Namabya s/c , and Nasele ps in Magale s/c, Construct 1 office/store at Bungatti ps in Tsekululu s/c, Construct 4 lined pit latrine stance blocks at Buttingu ps in Tsekululu s/c, Sibanga ps in Bubutu s/c, Musiye ps in Bubutu s/c, Buwasiba ps in Namisindwa T/C , and Buteteya ps in Bumbo s/c, Procure and supply 36 3-seater desks in schools with inadequate classrooms at Bukhabusi ps in Bukhabusi s/c, Situmi ps in Bukhaweka s/c, Bubutu ps in Bubutu s/c, Bukhisoni ps in Bumbo s/c and Kuafu ps in Bumwoni s/c, Procure 1 Honda XL motorcycle for inspection, Repair DEOs vehicle LG0003-161 at district headquarters.

Under Natural resources and water, 6 Boreholes drilled, casted & installed, 10 boreholes rehabilitated, Mukoto gravity flow scheme to target areas ( PHASE II) Constructed, 08 protected springs rehabilitated, A public composite latrine in Rural Growth Centre constructed, Sectoral activities coordinated and managed, 4 Physical Planning committee meetings conducted, 10 public land surveyed and titled, 50 compliance monitoringvisited conducted, 3 area physical planning action plans prepared, 8.5km of degraded riverbanks of river Namunyiri restored with bamboo and indiginous trees, 25,000 assorted species of trees planted in degraded areas, 4 community wetland action plans developed, 8 community environmental awareness meetings conducted, 8 Stakeholder Env trainings conducted.

Under community, work plans/budgets developed and submitted to line Ministry, meetings held and Community activities/ programs monitored, supervised and evaluated; Integrated community learning for wealth creation program coordinators at parish level facilitated, Quarterly review meetings with coordinators and supervisors and program instructors held; Women, Youth and persons with disability groups formed and funded, Assessment of Women groups conducted. Women committee members trained; District youth, PWDs, Older persons and women executive committee meeting held, Quarterly District Youth, Women, Older persons and PWDs council meetings held, District youth, PWDs, Older persons and International days for the Youth, PWDs, Older persons and women commemorated; 4 groups of PWDs formed and funded, Assessment of groups of PWDs to excess funds conducted and activities for PWDs being implemented in the District monitored and supervised; Cases related to OVC, Gender based violence women and widows reported and handled and Home visits and social inquiries conducted and follow ups made; Youth, PWDs and women mobilized and sensitized on good cultural practices, Community members involved in harmful cultural practices arrested and prosecuted, IEC materials on good cultural practices disseminated to community members and our cultural institution (Izu ya Masaba) Supported; Youth, women, Persons with disabilities and other vulnerable mobilized and sensitized on existing respective legal provisions and available Government programs and Legal documents procured and disseminated and 4 community centers across the District renovated and one resources center established

### **Medium Term Plans**

The medium term plans include: Construction of Lukhobo Administration block, Rehabilitation of old office building at district headquarters, Train farmers in modern farming methods; Advise farmers on modern farming methods; Training Bee farmers in modern Honey production techniques; Training Fish farmers trained in modern fish production techniques at sub counties; Procure 1000 litres of assorted chemicals; Vaccinate 5,000 livestock against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties; Procure 100,000 fish fries for selected fish farmers in the district; Procure & supply 20,000 kgs of fish feeds for the selected fish farmers in the district; Procure & supply 8,000 DOC of improved birds to selected farmers in the district; Procure & supply 500 improved piglets to selected farmers in the district; Procure & supply 8000kgs of chicks duck mash to selected

Construct 1 Seed secondary school at Namboko Sub-county, Construct 2 classrooms blocks with 108 3-seater at Kaboole ps in Bukokho s/c, Nuusu ps in Namabya s/c , and Nasele ps in Magale s/c, Construct 1 office/store at Bungatti ps in Tsekululu s/c, Construct 4 lined pit latrine stance blocks at Buttingu ps in Tsekululu s/c, Sibanga ps in Bubutu s/c, Musiye ps in Bubutu s/c, Buwasiba ps in Namisindwa T/C , and Buteteya ps in Bumbo s/c, Procure and supply 36 3-seater desks in schools with inadequate classrooms at Bukhabusi ps in Bukhabusi s/c, Situmi ps in Bukhaweka s/c, Bubutu ps in Bubutu s/c, Bukhisoni ps in Bumbo s/c and Kuafu ps in Bumwoni s/c, Procure 1 Honda XL motorcycle for inspection, Repair DEOs vehicle LG0003-161 at district headquarters.

Drilling and casting of 6 Boreholes, rehabilitating 10 boreholes, constructing Mukoto gravity flow scheme to target areas ( PHASE II), rehabilitating 08 protected springs, A public composite latrine in Rural Growth Centre constructed, Sectoral activities coordinated and managed, 4 Physical Planning committee meetings conducted, 10 public land surveyed and titled, 50 compliance monitoring visited conducted, 3 area physical planning action plans prepared, 8.5km of degraded riverbanks of river Namunyiri restored with bamboo and indigenous trees, 25,000 assorted species of trees planted in degraded areas, 4 community wetland action plans developed, 8 community environmental awareness meetings conducted, 8 Stakeholder Env trainings conducted.

Production and dissemination of marketing materials on tourism potentials in the district, Mapping and placing of tourism potentials on the district website, conduct study tours to benchmark on tourism development, Conduct trainings in customer care for managers of hospitality facilities in the district, Carryout inspection of hospitality facilities in the district, Mobilization and sensitization of community on key tourism development opportunities in the district

In regard to governance, public sector and development plan implementation. the district plans to appoint persons to hold office in the service of the District and Town Councils, confirm appointment, and exercise disciplinary control; examining reports of the Auditor General and Chief

Internal Auditor and reporting to the District Council and the Minister responsible for Local Governments, Effective land management, Procurement and disposal of goods and services, supervision and oversight on implementation of government programs. Other planned outputs include Staff salaries and wages paid, Departments well-coordinated, competent staff recruited and validated, improved lobbying and monitoring of Government projects, and all projects completed and monitored; Strengthen capacity for development planning in the district through skills development, & planning and management systems improvement, capacity building by retooling through provision of administrative capital; and Strengthen budgeting and resource mobilization through increasing and widening the tax base of local revenue collection and soliciting for more central and external financing

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

The efficiency of vote budget allocation is affected by inadequacy of both recurrent and development funds due to the district. The unconditional grant is meagre to cater for all the payments attached to it especially ex-gratia which eats away almost 85% of the grant. The district has over 48 councilors, yet the LLGs section is also large. This leaves the administrative costs inadequately funded or not funded at all. On the side of the development funds, efficiency ratios under education department seem to never be closed to the required levels. Also, inability to construct staff houses at health centers and schools.

In conclusion, the Namisindwa district IPFs should be increased to improve service delivery.



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

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

<b>NDP III Programme Name: AGRO-INDUSTRIALIZATION</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"><li>1. Increase agricultural sector growth rate from 3.8% to 6%</li><li>2. Increase the proportion of households that are food secure from 60% to 90%</li><li>3. Reduction in the percentage of household's dependent on subsistence agriculture as main source of livelihood from 68.9% to 55%</li></ol>
<b>Sub Programme: AGRICULTURAL PRODUCTION AND PRODUCTIVITY</b>
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"><li>1. Increase Agricultural Production and Productivity</li><li>2. Improve post-harvest handling storage of Agricultural products</li><li>3. Increase agro-processing and value addition</li></ol>
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"><li>1. 45,000 Farmers trained in modern farming methods</li><li>2. 30,000 Farmers visited and advised modern farming methods to increase production and productivity of Crop, livestock, Fisheries, and Entomology.</li><li>3. 2500 Bee farmers trained on Honey production</li><li>4. 100 Fish farmers trained on fish production at sub counties</li><li>5. 20 Nuclear and 30 Higher level farmer organization formed from the small holder farmer's group</li><li>6. 2,500 liters of assorted chemicals procured for control of Pest and diseases in crops and 70 spray pumps.</li><li>7. 42,000 livestock vaccinated against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies, Newcastle Diseases in poultry from all the sub counties</li><li>8. 35,000 head of cattle treated prophylactically against trypanosomes in all sub counties.</li><li>9. 700km Contour hedged rows constructed in the sub counties of Bumumali Bukhabusi, Bupoto and Tsekululu, Bukokho, Bumbo Buwabwala</li><li>10. Five world food days/Agricultural shows celebrated at rotated basis in selected SCs/TCs in the District.</li><li>11. 60 Demonstrations Sites on modern farming established at the sub counties</li><li>12. 140 stockiest and agro input dealer's capacity strengthened and licensed</li></ol>

13. 12 sets of Equipment (Maize & Bean threshers) for value addition procured at all levels of the value chain in crops at all sub counties in district
14. 30 harvesting gears and 150 KTB hive for harvesting gears for honey for value chain for Apiary.
15. 2500 livestock issued with health certificates to move within and out of the district
16. 25 sets of data Collected form the sub counties analyzed and made to make decisions
17. 7 data sets on honey production collected from the sub county and analyzed to provide informed decisions
18. 5 Computer equipment and Office Equipment procured at the district
22. 6 Fish sampling equipment procured for fish ponds at the District.
23. Assorted pesticides, Fungicides veterinary drugs, livestock vaccines, livestock spray pumps and auxiliaries provided to selected farmers
24. Farm inputs supplied to farmers
25. Extension workers recruited, profiled, accredited and facilitated up to parish level
26. Procured assorted doses of vaccines distributed
27. Crop laws, regulations, standards, guidelines enforced 25 times in the entire district
28. 40 motorcycles procured for extension workers.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Farmers Trained in modern farming methods	2019/20	4500	5000	5000	5000	5000	5000
No. of spray pumps procured	2019/20	000	20	70	70	70	70
Number of farmer visits conducted.	2019/20	2000	3000	3000	3000	3000	3000
No. of Bee farmers trained on Honey production	2019/20	20	20	20	20	20	20
No. of Fish farmers trained on fish production at sub counties	2019/20	15	15	15	15	15	15

No. of Nuclear and Higher level farmer organization formed from the small holder farmer's group	2019/20	4	4	4	4	4	4
No. of farmers receiving assorted livestock, crop & fisheries technology & advisory services	2019/20	9500	9500	9500	9500	9500	9500
% of farmers receiving farm inputs	2019/20	18	18	18	18	18	18
No. of post-harvest handling technologies procured	2019/20	0	3	3	3	3	3
No. of value addition technologies installed	2019/20	1	4	4	4	4	4
No of harvesting gears procured/hives	2019/20	0	3	3	3	3	3
No of computer equipment procured	2019/20	2	5	5	5	5	5
No of Fish Ponds constructed	2019/20	8	10	10	10	10	10
No of fish sampling equipment procured	2019/20	0	3	3	3	3	3
No. of surveillance conducted	2019/20	9	9	9	9	9	9
No. of early warning systems	2019/20	0	2	2	2	2	2
No of departmental meetings conducted	2019/20	2	8	8	8	8	8
No. of motorcycles procured.	2019/20	7	10	10	12	12	12
No of animals procured to increase production and productivity	350	350	400	400	400	400	400
No of fish fries procured	000	10,000	20,000	20,000	20,000	20,000	20,000
No. of piglets procured	250	400	400	400	400	400	400

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Agro-Industrialization</b>						
Agricultural Production and Productivity		0.525381	0.59200	0.65550	0.694000	0.767500
<b>Total for the Programme</b>		<b>0.525381</b>	<b>0.59200</b>	<b>0.65550</b>	<b>0.694000</b>	<b>0.767500</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>1. Sub Programme: AGRICULTURAL PRODUCTION AND PRODUCTIVITY</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Increase access and use of water for agricultural production</li> <li>2. Strengthen farmer organizations and cooperatives</li> <li>3. Strengthen systems for management of pests, vectors and diseases:</li> <li>4. Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades</li> <li>5. Digitalize acquisition and distribution of agricultural market information</li> <li>6. Strengthen supervisions, monitoring, Meetings and surveillance by different sectors</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	20 spray pumps procured	0.006	0.006	0
2	40 liter of cypermethrin 5% insecticide for central of coffee insect Procured	0.00422	0.00422	0
3	Pre-investment of projects done	0.002	0.002	0
4	400 piglets for vulnerable groups Procured	0.080	0.080	0

5	3 sets harvesting gears for bee farmer Procured	0.003	0.003	0
6	10,000 fish fries Procured	0.005	0.005	0
7	onion seeds 80kgs Procured	0.021	0.021	0
8	one set of cold chain systems Procured	0.00676	0.00676	0
9	30 KTB bee Hives Procured	0.005	0.005	0
10	Pre-investment done	0.0068	0.0068	0
11	Management of Production office	0.0400	0.0400	0
12	Management of Livestock activities	0.0128	0.0128	0
13	Management of Entomology activities	0.00378	0.00378	0
14	Management of crop activities	0.0128	0.0128	0
15	Management of fisheries activities	0.004	0.004	0
17	Agricultural Extension	0.07312	0.07312	0
18	Salaries for extension workers paid	0.2411197	0.2411197	0
19	Salaries for District staff paid	000	000	0
	<b>Total</b>	<b>0.525381896</b>	<b>0.525381896</b>	

### **NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT**

#### **NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- i. Foundation of human capital development improved
- ii. Population, health, safety and management improved
- iii. Institutional administration and coordination strengthened

#### **Sub Programme: EDUCATION AND SKILLS DEVELOPMENT**

##### **Sub Programme Objectives:**

- i. Improve the foundations of Human capital development
- ii. Improve on the transition rate for both primary and secondary education
- iii. Promote co-curricular activities Including MDD, ball games and sports

##### **Intermediate Outcome:**

- i. Increased access for learners to basic school facilities-classrooms, VIP lined pit latrines, desks
- ii. Increased rates of numeracy, literacy and life skills in Lower and middle Primary
- iii. Increased access of children to basic quality education

- iv. Increased completion rates at primary and secondary cycles
- v. Increased access to teacher's accommodation
- vi. Increased staff attendance to duty for better performance at PLE and UCE
- vii. Increased proportion of children with Special Needs access to quality education services
- viii. Improvement in the district Participation in co- curricular activities (MDD, Athletics, Football / Net ball) at National Level

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% age of schools with adequate classrooms	2019/20	60%	64%	68%	72%	76%	80%
%age of schools with adequate pit latrine stances	2019/20	51%	56%	61%	66%	71%	76%
%age of schools with adequate desks	2019/20	37%	40%	45%	50%	55%	60%
% age level of literacy and numeracy	2019/20	59%	63%	67%	71%	75%	79%
% level of staffing status in primary	2019/20	68%	75%	79%	83%	85%	85%
No of schools without office/store space	2019/20	10	9	7	5	3	0
Number of seed secondary schools constructed	2019/20	1	1	1	1	1	1
% of learners completing one cycle to another	2019/20	60%	65%	55%	70%	75%	80%
No of inspection and monitoring reports in place	2019/20	3	4	4	4	4	4
%age improvement in performance at PLE and UCE	2019/20	62%	64%	66%	68%	70%	75%
%age of schools with	2019/20	5%	6%	7%	8%	9%	10%

staff accommodation							
% of SNE children accessing education services	<b>2019/20</b>	16%	17%	18%	19%	20%	25%
% improvement in district performance in Co- curricular activities	<b>2019/20</b>	40%	50%	55%	60%	65%	75%

**Sub Programme: POPULATION HEALTH, SAFETY AND MANAGEMENT**

Sub Programme Objectives:

- i. Increase access to Health services
- ii. Strengthen capacity of health facilities
- iii. Strengthen the operation of the Health Office

**Intermediate Outcome:**

- i. Reduced neonatal & under 5 mortality rate;
- ii. Increased access to Health services;
- iii. Strengthen capacity of health facilities;
- iv. Reduced prevalence of under 5 stunting;
- v. Maternal and child health improved;
- vi. Reduced Maternal Mortality Rate;
- vii. Reduced mortality due to NCDs; and
- viii. Operation of the Health Office strengthened

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of HC IIs upgraded to HC III	2019/20	0	1	1	1	-	-
No. of Facilities Constructed, completed	2019/20	1	-	1	1	1	

Magale hans							
DHO's office constructed	2019/20	0	-	1	-	-	-
No. of HC III fenced	2019/20	0	1	1	1	1	-
No. of laboratories constructed	2019/20	0		1	1	1	-
No. of 4 apartment staff houses at constructed	2019/20	0	1	1	1	-	-
No. of mortuaries constructed	2019/20	-	-	1	-	-	-

**Sub Programme 2 : INSTITUTIONAL STRENGTHENING AND COORDINATION**

**Sub Programme Objectives: To improve literacy and numerous of pupils**

**Intermediate Outcome:**

1. Quality education and sports provided at all levels
2. Learners retained in schools
3. Improved Learning environment
4. Improved pass rate of learners at all levels

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Number of teachers recruited in primary schools	2019	774	874	974	1,023	1,074	1,128
Number of seed schools constructed	2019	2	2	1	1		
Number of secondary staff paid	2019	240	245	250	260		
Number of inspection reports developed	2019	0	3	3	3	3	3
Number of monitoring reports	2019	0	4	4	4	4	4



Number of co-curricular activities organized	2019	3	3	3	3	3	3
Number of capacity building sessions conducted	2019	1	3	3	3	3	3

#### 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				
<b>NDP III Programme: Human Capital Development</b>						
<b>Education and skills development</b>		14.56787	15.296264	16.06108	16.86413	17.70734
<b>Institutional strengthening &amp; Coordination</b>		0.2000	0.2100	0.2205	0.231525	0.243101
<b>Population Health, Safety and Management</b>		2.639021	2.7709721	2.909521	3.054997	3.207747
<b>Total for the Programme</b>		<b>23.52813</b>	<b>24.704537</b>	<b>25.93976</b>	<b>27.23675</b>	<b>28.59859</b>

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

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

<b>Sub Programme: EDUCATION AND SKILLS DEVELOPMENT</b>
<b>Interventions:</b>
<ol style="list-style-type: none"> <li>1. Equip and support all lagging primary, secondary schools to meet the basic requirements and minimum standards</li> <li>2. Building Infrastructural facilities and recruiting staffs in primary schools</li> </ol>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billions)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Staff salaries paid to all primary, secondary teachers, staff at technical and education department	11.167311	11.167311	
2	Capitation grant paid to all 95 primary, 8 secondary and 1 technical school	2.929296	2.929296	
3	1 Motorcycle procured for inspection	0.020	0.020	0
4	2 classroom blocks constructed with 108 3- Seater desks procured in schools with inadequate classrooms and high enrollment at Kaboole ps, Nuusu ps, and Nasele ps.	0.207	0.207	0
5	20 VIP lined pit Latrines stances Constructed in primary schools without and with inadequate latrine stances at Buttingu ps, Sibanga ps, Musiye ps, Buwasiba ps , and Buteteya ps.	0.100	0.100	0
6	Office and store constructed at Bungatti ps	0.017	0.017	
7	Repair of DEO's vehicle LG0003-161	0.040	0.040	0
8	180 3-seater desks Procured for primary schools with inadequate sitting facilities at Bukhabusi ps, Situmi ps, Bubutu ps, Bukhisoni ps and Kuafu ps.	0.033	0.033	0
9	Inspection and monitoring of all 95 primary schools 'inputs, processes and learning outputs at least once a term for quality assurance.	0.070	0.054264	0.015736
10	1 Seed secondary school constructed in Namboko Sub-county	1.500	0	1.500
11	Procurement of 100-litre water containers for WASH	0.0025	0	0.0025
12	Procurement of sanitary pads	0.003	0	0.003
	<b>Total</b>	<b>16.08911</b>	<b>14.56787</b>	<b>1.521236</b>
<b>Sub Programme: POPULATION HEALTH, SAFETY AND MANAGEMENT</b>				

**Interventions:** Staff salaries paid, staff allowances paid, Office operational costs paid, Completion of district medical store, construction of pit latrines at bukhweka hcii and DHOs office, procurement of medical equipment for new health facilities, Conduct social mobilization, out reaches, support supervision and coordination and behavioral change communication, Train health workers on proper financial management conduct out reaches and support supervision, conduct proper data management, Conduct social mobilization, out reaches, support supervision and coordination and behavioral change communication, Conduct social mobilization, out reaches, support supervision and coordination and behavioral change communication, Conduct timely referral of pregnant mothers, Conduct social mobilization and behavioral change communication, training of health workers

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	staff salaries paid	1.971415	1.971415	
2	Operation of the district health office	0.060072	0.060072	
3	Purchase of office IT for DHOs office	0.015	0.015	
4	Construction of pit latrine at bukhweka hcii	0.011	0.011	
5	Construction flash toilet at DHOs office	0.016	0.016	
6	Construction 4 stance pit latrine at Magale Hans HCIII	0.016	0.016	
7	Completion of medical store	0.020	0.020	
8	Donor activities facilitated	0.120	0.120	
9	PHC NWR funds transferred to lower health units	0.332342	0.332342	
10	Procurement of medical equipment for new health facilities	0.060984	0.060984	
	<b>Total</b>	<b>2.639021</b>	<b>2.639021</b>	

### **Sub Programme 2: Institutional strengthening and Coordination**

**Interventions:**

1. Implement a need- based approach to establish a pre-school class in public schools
2. Enforce Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy
3. Introduce and reinforce initiatives for retaining children in formal school environment to completion
4. Programming of co- curricular activities (MDD, Ball games and Sports) on school calendars.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Sports, games, music, scouting & girl guiding activities facilitated	0.030	0.030	-
2	Office operations facilitated	0.121	0.121	-
3.	Monitoring and supervision of projects	0.009	0.009	-
4.	School improvement plans Developed and implemented in primary schools arising from inspection reports	0.005	0.005	0
6	6 Education stakeholders sensitization training/ dialogues conducted on(School governance, administration and performance enhancement)	0.005	0.005	0
7	95 primary and 8 secondary schools time tabling and implementing physical education	0.010	0	0.010
8	95 primary schools and 8 secondary schools participating in co- curricular activities which include ball games, music and drama and sports	0.060	0.030	0.030
9	10 Pre-primary school inspection reports produced and registered	0.005	0	0.005
	<b>Total</b>	<b>0.245</b>	<b>0.200</b>	<b>0.045</b>

<b>NDP III Programme: TOURISM DEVELOPMENT PROGRAMME</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Employment, better services, and social stability	
<b>Sub Programme: TOURISM DEVELOPMENT</b>	
<b>Sub Programme Objectives:</b> Promote tourism in the district	
<b>Intermediate Outcome:</b> Increased visitor numbers, revenue boosted, a tourism center established	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
A tourism centre in place	2019/20	0	0	0	1	0	0
No. of trainings for stakeholders in the tourism sector	2019/20	0	4	4	4	4	4
No. of inspection visits	2019/20	1	4	4	4	4	4
No. of study tours conducted	2019/20	0	1	1	1	1	1
No. of business plan strategies & concept papers for tourism development	2019/20	0	2	2	2	2	2

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

**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				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Tourism Development Programme</b>						
Tourism Development		<b>0.017</b>	<b>0.019</b>	<b>0.021</b>	<b>0.023</b>	<b>0.025</b>
<b>Total for the Programme</b>		<b>0.017</b>	<b>0.019</b>	<b>0.021</b>	<b>0.023</b>	<b>0.025</b>

#### **Sub Programme: TOURISM DEVELOPMENT**

**Interventions:** Sensitization meetings for stakeholders in the tourism sector, Foster standards for tourism hospitality, Bench marking for tourism advancement, Lobby for funds to develop the tourism industry in the district, Functionalize the tourism office

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Salaries of staff paid	0.011	0.011	
2	4 Sensitization meetings for stakeholders in the tourism sector	0.002	0.002	
3	4 inspection visits to tourism hospitality facilities,	0.001	0.001	
4	1 study tours conducted	0.001	0.001	
5	2 business plans and concept papers developed	0.002	0.002	
	<b>Total</b>	<b>0.017</b>	<b>0.017</b>	<b>0</b>

<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
<ol style="list-style-type: none"> <li>1. Improved availability of private sector data;</li> <li>2. Adequate system for private sector complaints resolution in place;</li> <li>3. Improved incomes; employment opportunities created;</li> <li>4. Improved formalization of Businesses, enterprises &amp; cooperatives;</li> <li>5. Sustainability of Businesses, enterprises &amp; cooperatives;</li> <li>6. Trade linkages established; and</li> <li>7. Industries established, improved quality and variety of goods &amp; services</li> </ol>
<b>Sub Programme: STRENGTHENING PRIVATE SECTOR INSTITUTIONAL AND ORGANIZATIONAL CAPACITY</b>
<b>Sub Programme Objectives:</b>
<ol style="list-style-type: none"> <li>1. To promote trade and promotions;</li> <li>2. Strengthen enterprise development;</li> <li>3. Promote industrial development; and</li> </ol> Promote cooperative development
<b>Intermediate Outcome:</b> Private Sector Institutional and Organizational Capacity strengthened

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Businesses, enterprises & cooperatives formed	219/20	36	38	40	42	44	46
No. of training reports in place	219/20	2	2	2	2	2	2
At least 5 district trade committee and associations formed	219/20	0	1	1	1	1	1

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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				
<b>Billion Uganda Shillings</b>						
<b>NDP III Programme: Private Sector Development</b>						
Strengthening Private Sector Institutional and Organizational Capacity		0.01454	0.01454	0.01454	0.01454	0.01454
<b>Total for the Programme</b>		0.01454	0.01454	0.01454	0.01454	0.01454

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

Table V5.1: Sub Programme Interventions and Planned Outputs

**Sub Programme: STRENGTHENING PRIVATE SECTOR INSTITUTIONAL AND ORGANIZATIONAL CAPACITY**

<b>Interventions:</b>				
i. Support formation of Businesses, enterprises & cooperatives, Improve management capacities of Business communities, enterprises cooperatives ii. Strengthen the drive to establish trade linkages, Develop an industrial park, Strengthen the operations of the Commercial Services office				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	4 Cooperatives formed, registered, inspected, and audited	0.002	0.002	0
2	4 training reports in place	0.004	0.004	0
3	At least 1 district trade committee and association formed	0.002	0.002	0
4	Operation of the commercial services office facilitated	0.00654	0.00654	0
<b>Total</b>		<b>0.01454</b>	<b>0.01454</b>	0

**NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT AND CLIMATE CHANGE, LANDS & WATER MANAGEMENT**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Improved land productivity.
2. Reduced distance of fuelwood collection sources from 1km to 0.5km by a household.
3. Improve water quality and quantity.
4. Improved wetlands management and recovery of degraded parts of the wetlands
5. Land conflicts are reduced and land value added.
6. Orderly and organized developments in rural growth centers.
7. Improved microclimate.
8. Reduction in water borne diseases
9. Access to clean water from 69.5% to 72%
10. Reduction in walking distance from dwelling to water source from 1 km to 0.8 km



<b>Sub Programme: NATURAL RESOURCES, ENVIRONMENT AND CLIMATE CHANGE</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Reduce the impacts of development projects - public and private on the environment</li> <li>2. Promote Soil &amp; water conservation and afforestation</li> <li>3. Restore 4 watersheds in the district</li> <li>4. Restore degraded banks of the 3 rivers of Kufu, Laaso and Namunyiri</li> <li>5. Plan for restoration of 2 encroached and degraded wetlands in Namisindwa district</li> <li>6. To Survey and title all public land in the District</li> <li>7. Ensure orderly and organized development in the district</li> </ol>							
<b>Intermediate Outcome:</b> impacts of development projects averted, Soil & water conservation and afforestation, watersheds restored, degraded rivers restored, degraded wetlands restored, security of Public land, Planned developments							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of mitigation plans implemented	2019/20	1	1	1	1	1	1
No. of acres of land under soil and water conservation	2019/20	5	5	4	6	8	11
No. of hills restored	2019/20	2	3	1			
Length (Kms) of riverbanks restored	2019/20	7.5	4	8			
No. wetlands management plans in place	2019/20	1	2	1	1	1	1
No. of title deeds in place	2019/20						
No. of plans developed and reviewed	2019/20	2	1	1	1		
<b>Subprogram: WATER RESOURCES MANAGEMENT</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>i) To increase safe water coverage from 69.5% to 72%</li> <li>ii) To promote sanitation and hygiene awareness within households in the district</li> <li>iii) To strengthen institutional/community participation in operation and maintenance of water and sanitation facilities.</li> </ol>							

<b>Intermediate Outcome:</b>							
i) Clean and safe water provided							
ii) Distance between waters sources reduced							
iii) communities connected to piped water and number of boreholes and GFSs rehabilitated.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Drilling, casting and installation of boreholes in the villages	4	4	6	6	6	6	6
Constructing/ Extending piped water to target areas in Mukoto, Buwabwala, Bukhabusi Bukhaweka & Bukokho Subcounties	1	2	1	1	1	1	1
Rehabilitation of 50 boreholes in different villages	12	10	10	10	10	10	10
Rehabilitation of 40 protected spring wells	8	8	8	8	8	8	8
Rehabilitation & extension of Bumbo, Buwabwala , Bupoto and Tsakhana GFSs	0	0	1	1	1	1	0
Constructing 5 latrines in selected RGCs	1	1	1	1	1	1	1

#### **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
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Programme:</b> Natural Resources, Environment, Climate Change, Land and Water Management						

Natural Resource Management and climate change	0.109093	0.109093	0.109093	0.109093	0.109093	0.109093
Water Resource Management	0.623676	0.623676	0.623676	0.623676	0.623676	0.623676
<b>Total for the Programme</b>	<b>0.732769</b>	<b>0.732769</b>	<b>0.732769</b>	<b>0.732769</b>	<b>0.732769</b>	<b>0.732769</b>

**V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY2021/22**

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

<b>Sub Programme: NATURAL RESOURCES MANAGEMENT AND CLIMATE CHANGE</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Mitigate in degraded areas in the district</li> <li>2. Promote Soil &amp; water conservation and afforestation</li> <li>3. Restore watersheds</li> <li>4. Restore degraded banks of the 3 rivers of Kufu, Laaso and Namunyiri</li> <li>5. Promote community wetland action planning.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs Billion)</b>
1	Management of Natural Resources Office	0.0335	0.0335	0
2	Carry out supervision of all development and operational sites and give technical backstopping to all LLGs	0.0065	0.0065	0
3	Carry out compliance monitoring on all development and operational sites to ensure that no adverse impact is caused to the surroundings	0.0058	0.0058	0
4	Restore 8.5km of degraded riverbanks of river Namunyiri.	0.025	0.025	0
5	Planting 25,000 assorted species of trees in degraded areas	0.030	0.030	0
6	Develop 4 wetland action plans	0.017593		0.017593

7	Start collection of data for the development of the District State of Environment Report	0.0045	0.0045	0
8	8 Stakeholder Env training & sensitization	0.0085	0.0085	0
9	4 Physical Planning committee Meetings conducted.	0.0015	0.007	0.0055
10	20 public land surveyed and titled.	0.0035	0.010	0.0065
11	50 Compliance monitoring (Inspections and approval of plans) visits conducted.	0.0008	0.003	0.0022
12	Preparation of 3 area action plans	0.002	0.010	0.008
13	Submission of 4 reports and minutes to MLHUD	0.0005	0.003	0.0025
14	3 Structural and Detailed Plans implemented.	0.0015	0.070	0.0065
	<b>Subtotal_</b>	0.008	0.081	0.0685
<b>Sub Programme: WATER RESOURCES MANAGEMENT</b>				
<b>Interventions:</b> Drilling, casting and installation of boreholes, extending piped water to target communities, rehabilitating Boreholes and GFSSs, protecting springs and Constructing latrines in RGCs				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	6 Boreholes drilled, casted & installed	0.150	0.150	0
2.	10 boreholes rehabilitated	0.051041	0.051041	0
3	Construction of Mukoto gravity flow scheme to target areas in Mukoto, Buwabwala, Bukhabusi & Bukhaweka Sub Counties – PHASE II	0.250	0.250	0
5	Rehabilitation of 08 protected springs	0.020	0.020	0
6	Construction of public composite latrine in Rural Growth Centre	0.025	0.025	
6	Management and coordination of sector activities	0.127635	0.127635	0

<b>Total</b>	<b>0.623676</b>	<b>0.623676</b>	<b>0</b>
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<b>NDP III Programme Name: INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased average infrastructure life Span</li> <li>2. Improved access to social economic services.</li> </ol>							
<b>Sub Programme: DISTRICT, URBAN AND COMMUNITY ACCESS ROADS MAINTENANCE</b>							
<b>Sub Programme Objectives:</b> Rehabilitate and maintain district road network							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>i. Improved access to social economic services.</li> <li>ii. Well-functioning road equipment and vehicles.</li> <li>iii. Operationalized district engineer's office.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. Km of District Roads Maintained under Routine Manual Maintenance.	2019/20	120	120	124	129	130	130
No. Km of District Roads Maintained under Routine Mechanized Maintenance.	2019/20	65.4	70.3	70.3	70.3	70.3	70.3
No. Km of District Roads Maintained under Periodic Maintenance	2019/20	02	0	08	03	9.2	9.2

No. of Structural Bottlenecks Constructed/Repaired.	2019/20	02	01	05	02	04	05
No. of Road equipment & Vehicles Repaired & serviced	2019/20	05	05	06	06	06	06
Percentage Operationalization of works office	2019/20						

#### 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	Proposed Budget				
<b><i>Billion Uganda Shillings</i></b>						
<b>NDP III Programme: Integrated Transport And Infrastructure Services</b>						
District, Urban and Community Access Maintenance	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>
<b>Total for the Programme</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>

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

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

<b>Sub Programme: DISTRICT, URBAN AND COMMUNITY ACCESS MAINTENANCE</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>i. Rehabilitate and Maintain District Road Network</li> <li>ii. To Maintain the road equipment and vehicles in good running condition.</li> <li>iii. To operationalize the district engineer's office</li> </ol>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Salaries paid	<b>0.018</b>	<b>0.018</b>	<b>0</b>
2.	District Roads Maintenance.	<b>0.467378</b>	<b>0.467378</b>	<b>0</b>
3.	Operation of District Roads Office	<b>0.0259</b>	<b>0.0259</b>	<b>0</b>
4	District Road equipment and machinery repaired	<b>0.147984</b>	<b>0.147984</b>	<b>0</b>
5	Housing Activities facilitated	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>0.659262</b>	<b>0.659262</b>	<b>0.659262</b>

**NDP III Programme Name: [COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME](#)**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

- i. Increase the proportion of families, citizens and communities informed about National and community programmes from 50 to 90 percent;
- ii. Increase the participation of families, communities and citizens in development initiatives by 80 percent;
- iii. Increased media coverage of National programmes;
- iv. Increased household credit, savings and investments;
- v. Increased social cohesion and civic competence;
- vi. 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;
- vii. Increased adult literacy rate from 55 to 90 percent;
- viii. Protect the rights of workers and
- ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

**Sub Programme: [COMMUNITY SENSITIZATION AND EMPOWERMENT](#)**

<b>Sub Programme Objective:</b> Enhance effective mobilization of citizens, families and communities for development.							
<b>Intermediate Outcomes:</b> Informed and active citizenry Increased household incomes and saving culture							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of the population informed about National programmes	2019/20	50	70	80	85	90	90
Adult literacy rate (%)	2019/20	55	60	65	70	75	80
Households' Participation in a credit and saving schemes (%)	2019/20	30	50	55	60	65	70
<b>Sub Programme: STRENGTHENING INSTITUTIONAL SUPPORT</b>							
<b>Sub Programme Objective:</b> Strengthen institutional capacity of local government and non-state actors for effective mobilization communities.							
<b>Intermediate Outcomes:</b> Empowered communities for participation in individual and Government programmes/ activities Increased staffing levels in the District Community Development Initiatives in place							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of vulnerable and marginalized persons empowered	2019/20	2	3	3.5	5	8	12
Staffing levels for community mobilization and empowerment functions in the District	2019/20	65	70	75	80	90	95
Response rate to development initiatives (%)	2019/20	40	50	55	60	65	70
<b>Sub Programme III: CIVIC EDUCATION &amp; MIND SET CHANGE</b>							
<b>Sub Programme Objectives:</b>							



Promote and inculcate the National Vision and value system Reduce negative cultural practices and attitudes.							
<b>Intermediate Outcomes:</b> Improved morals, positive mindsets, attitudes and patriotism Reduction in corruption cases Reduction in negative cultural practices							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of participation in Electoral processes (voter turnout)	2019/20	80	90	92	93	94	95
Proportion of population engaged Nationalistic and Patriotic initiatives	2019/20	80	90	92	93	94	95
Proportion of the Youth, Women and PWDs engaged in National programs and service	2019/20	40	50	55	60	65	70
Incidence of unethical behavior (corruption perception index, crime rate, theft, immorality)	2019/20	20	22	24	26	28	30
Proportion of reduced cases of murder	2019/20	27	25	20	17	15	10
Proportion of child sacrifices, child marriages, FGM	2019/20	233	200	180	150	125	100

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Sub Programmes	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mindset Change						

Community sensitization and Empowerment	0.173817	0.173817	0.182508	0.191633	0.201215	0.201215
Strengthening institutional support	0.114164	0.114164	0.119872	0.125865	0.132159	0.132159
Civic Education & Mind set	0.010	0.010	0.0105	0.011025	0.011576	0.011576
<b>Total for the Programme</b>	<b>0.297981</b>	<b>0.297981</b>	<b>0.312880</b>	<b>0.328524</b>	<b>0.344950</b>	<b>0.344950</b>

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

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

<b>Sub Programme I: COMMUNITY SENSITIZATION AND EMPOWERMENT</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>i. Coordination of community activities/ programs geared towards reducing poverty amongst targeted populations</li> <li>ii. Equipping of community members with live skills on income generation, Nutrition and early child hood development</li> <li>iii. Providing financial support to community members, families and households with incomes generating activities and ensuring their participation in individual and government programs</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Departmental work plans/budgets developed and submitted to line Ministry, Departmental meetings held and Community activities/ programs monitored, supervised and evaluated	0.040	0.014425	0.025575
2.	Integrated community learning for wealth creation program coordinators at parish level Facilitated, Quarterly review meetings with coordinators and supervisors and program instructors held and Political and technical monitoring program activities carried out	0.030	0.007617	0.022383

3	Women, Youth and persons with disability groups formed and funded, Assessment of Women groups conducted. Women committee members trained, Monitoring and supervision of Women groups activities implemented in the District carried out.	0.500	0.151775	0.348224
<b>Sub Programme II: STRENGTHENING INSTITUTIONAL SUPPORT</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>i. Facilitation and implementation of Special interest groups Councils' activities as spelt out in the Women, Youth, Disability and older persons Regulations/ Acts</li> <li>ii. Recruitment and retention of qualified staff</li> <li>iii. Increasing households' incomes of the Persons with Disabilities and the older persons.</li> <li>iv. Protection of rights of the vulnerable groups of people in society</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	District youth, PWDs, Older persons and women executive committee meeting held, Quarterly District Youth, Women, Older persons and PWDs council meetings held, District youth, PWDs, Older persons and women council activities monitored and supervised and International days for the Youth, PWDs, Older persons and women commemorated	0.030	0.014629	0.015371
2	Departmental Staff salaries paid, staff mentored and routinely appraised	0.084040	0.084040	
3	4 groups of PWDs formed and funded, Assessment of groups of PWDs to excess funds conducted and activities for PWDs being implemented in the District monitored and supervised.	0.010450	0.010450	
4	Cases related to OVC, Gender based violence women and widows reported and handled and Home visits and social inquiries conducted and follow ups made.	0.020	0.005045	0.014946

### Sub Programme III: CIVIC EDUCATION & MIND SET CHANGE

#### Interventions:

- i. Ensuring preservation of good cultural practices in communities
- ii. Equipping Women, Youth Persons with disabilities and orphans and other vulnerable children with live skills
- iii. Protection and promotion of human rights of the vulnerable groups and ensuring equity and equality amongst people in society
- iv. Ensuring Improved community participation in all Government and private development programmes

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Youth, PWDs and women mobilized and sensitized on good cultural practices, Community members involved in harmful cultural practices arrested and prosecuted, IEC materials on good cultural practices disseminated to community members and our cultural institution (Izu ya Masaba) Supported	0.100	0.010	0.090
2	Youth, women, Persons with disabilities and other vulnerable mobilized and sensitized on existing respective legal provisions and available Government programs and Legal documents procured and disseminated	0.050	0	0.050
3	4 community centers across the District renovated and one resources center established	0.500	0	0.500

### NDP III Programme: PUBLIC SECTOR TRANSFORMATION

#### NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increase Government effectiveness
2. Reduce corruption
3. Increase the attractiveness of Uganda as an investment destination

### Sub Programme: STRENGTHENING ACCOUNTABILITY

<b>Sub Programme Objectives:</b> To Strengthen Accountability for results across Departments							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Improved Performance at individual level</li> <li>2. Improved responsiveness of public services to the needs of citizens</li> <li>3. Improved Performance at organizational level</li> <li>4. Improved Quality of services delivered</li> <li>5. Improved compliance to rules, procedures and regulations</li> <li>6. Improved compliance to recruitment guidelines by service commissions</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of individuals achieving their performance targets	2019/20	90%	100%	100%	100%	100%	100%
Level of client satisfaction with the client feedback mechanism	2019/20	60%	100%	100%	100%	100%	100%
% of Public Officers receiving salary according to the approved pay plan	2019/20	80%	100%	100%	100%	100%	100%
<b>Sub Programme: GOVERNMENT STRUCTURES AND SYSTEMS</b>							
<b>Sub Programme Objective:</b>							
Enhance and streamline Government structures and institutions for efficient and effective service delivery; Improved Timeliness in implementing approved structures							
<b>Sub Programme intermediate outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved Efficiency of Service delivery structures of local government</li> <li>2. Improved Timeliness in implementing government programmes</li> <li>3. Improved compliance to rules, procedures and regulations</li> <li>4. Improved compliance to recruitment guidelines by service commissions</li> <li>5. Improved Quality of the Civil Service</li> </ol>							
<b>Intermediate outcome indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of departments with structures aligned to their mandate the National Development Plan	2019/20		4	4	4	4	4
Timeliness in filling declared vacancies	2019/20	1	1	1	1	1	1

<b>Sub Programme: HUMAN RESOURCE MANAGEMENT</b>							
<b>Sub Programme Objective:</b> To Strengthen strategic human resource management function of Government for improved service delivery							
<b>Sub Programme intermediate outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved Quality of the Civil Service</li> <li>2. Improved integrity and work ethics</li> <li>3. Improved efficiency, effectiveness and in Payroll management and in the Public Service</li> <li>4. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</li> </ol>							
<b>Intermediate outcome indicator</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of Public Officers with the right skills, competencies and mind-set	2019/20	1	1	1	1	1	1
% of Strategic Positions with qualified officers available for succession	2019/20	1	1	1	1	1	1
Improved efficiency, effectiveness and in Payroll management and in the Public Service	2019/20	12	12	12	12	12	12
<b>Sub Programme: DECENTRALIZATION AND LOCAL ECONOMIC DEVELOPMENT</b>							
<b>Sub Programme objectives</b>							
<ol style="list-style-type: none"> <li>1. Deepen decentralization and citizen participation in local development</li> <li>2. Increase transparency and eliminate corruption in the delivery of services</li> </ol>							
<b>Sub Programme intermediate out come</b>							
<ol style="list-style-type: none"> <li>1. Improved communication and sharing of information on the parish model</li> <li>2. Improved fiscal sustainability of local governments</li> <li>3. Improved commitment of government in financing the delivery of decentralized services</li> <li>4. Improved sustainability of enterprises established under the parish model</li> </ol>							
<b>Intermediate outcome indicators</b>	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in local revenue mobilization	2019/20	15%	80%	90%	100%	100%	100%
% increase in the utilization and access of local government content on parish model	2019/20	40%	80%	80%	80%	80%	80%
% of enterprises surviving up to the first	2019/20	60%	80%	80%	90%	90%	90%

anniversary							
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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Millions Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Public Sector Transformation.</b>						
Strengthening Accountability		0.120	0.120	0.120	0.120	0.120
Government Structures and Systems		0.080	0.080	0.080	0.080	0.080
Human Resources Management		1.300	1.300	1.300	1.300	1.300
<b>Total for the Programme</b>		1.500	1.500	1.500	1.500	1.500

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme: STRENGTHENING ACCOUNTABILITY</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>i. Enforce compliance to rules and regulation</li> <li>ii. Develop and enforce service and Service Delivery Standards</li> <li>iii. Strengthening public sector performance management</li> <li>iv. Institute the practice of strategic human resource management</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Support supervision and guidance conducted out in all departments and Lower Local Governments	0.030	0.040	0.010
2.	Capacity building of staff conducted	0.050	0.050	-
3	Quarterly Internal audits conducted in all departments and LL	0.030	0.030	
4	Critical vacant posts filled with motivated staff	0.028	0.028	

5	Statutory boards fully functional	0.200	0.200	
<b>Sub Programme: HUMAN RESOURCES MANAGEMENT</b>				
<b>Interventions:</b> Conduct capacity building to staff Recruit qualified staff to fill the critical positions Timely payment of salary and pension Functionalize the rewards and sanctions committee				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Skills acquired by staff	0.050	0.020	0.030
2.	Salary and pension paid in time	0.3096	0.3096	
3.	A skilled motivated staff in place	0.9373	0.9373	
<b>Sub Programme: GOVERNMENT STRUCTURES AND SYSTEMS</b>				
<b>Interventions:</b> i. Identify more local revenue sources ii. Recruit a parish chief at all parish iii. Increase on income generating activities in communities				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Reduced poverty levels	0.010	0.005	0.005
2.	Increased development programs at parish Levels	0.010	0.005	0.005

**NDP III Programme Name: GOVERNANCE AND SECURITY**

**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

Improved legislative process and policy implementation



<b>Increased transparency and accountability</b>							
<b>Sub Programme: LOCAL STATUTORY BODIES</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Exercise Legislative and Executive Powers</li> <li>2. Provide procurement and Disposal Services to the District, Town Councils and Sub Counties</li> <li>3. To Recruit competent staff</li> <li>4. Ensure good land Management</li> <li>5. To Examine reports of Internal Audit and Auditor General</li> <li>6. To supervise implementation of Government policies and decisions made by District Council</li> <li>7. To monitor implementation of Government programmes in their respective Sectors</li> <li>8. Policy, legal, regulatory and institutional frameworks for effective governance and accountability strengthened</li> <li>9. Corruption reduced</li> </ol>							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Councillors highly motivated</li> <li>2. Contracts awarded</li> <li>3. Competent staff recruited</li> <li>4. All land applications handled</li> <li>5. Timely submission of DPAC reports</li> <li>6. District projects implemented</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. Council activities conducted	<b>2019/20</b>	5	6	6	6	6	6
No. Evaluation meetings conducted	<b>2019/20</b>	4	4	4	4	4	4
No. DSC meetings conducted	<b>2019/20</b>	6	8	8	8	8	8
No. Land board meetings conducted	<b>2019/20</b>	4	4	4	4	4	4
No. DPAC meetings conducted	<b>2019/20</b>	4	4	4	4	4	4
No. DEC activities/ meetings conducted	<b>2019/20</b>	12	12	12	12	12	12

No. Standing Committee meetings conducted	2019/20	5	6	6	6	6	6
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**Sub Programme: INTERNAL AUDIT SERVICES**

**Sub Programme Objectives:**

1. To Strengthen transparency and accountability systems.
2. To improve on staff motivation

**Intermediate Outcome:**

1. Improved accountability at all levels of the district;
2. Smooth running of the audit function;
3. Improved service delivery;
4. Public Demand for Accountability;
5. Compliance to accountability rules and regulations;
6. Improved efficiency.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Approved internal audit workplan	2019	1	1	1	1	1	1
%age of workplan implementation	2019	70	80	100	100	100	100
%age of entities that are transparent and accountable	2019	60	70	80	90	100	100
Reports to Council on the Implementation of the previous quarter recommendations	2019	4	4	4	4	4	4
No. of special audits requested and reports produced.	2019	6	5	5	4	3	2
No of quarterly reports produced, submitted and follow up on recommendations implemented.	2019	4	4	4	4	4	4
Proportion of accountability recommendations implemented	2019	80	85	90	95	100	100

Report to IAG about implementation of recommendations for the previous year	2019	1	1	1	1	1	1
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#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme</b>						
<b>Governance and Security</b>						
Local Statutory Bodies		0.673590	0.673590	0.673590	0.673590	0.673590
Internal Audit Services		0.048315	0.048315	0.048315	0.048315	0.048315
<b>Total for the Programme</b>		0.673590	0.673590	0.673590	0.673590	0.673590

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

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

<b>Sub Programme: STATUTORY BODIES</b>
<p><b>Interventions:</b></p> <ol style="list-style-type: none"> <li>1. Strengthen the representative role of the Local Government Councilors</li> <li>2. Develop and enforce Service delivery standards</li> <li>3. Strengthen the oversight role of Council over Civil Servants</li> <li>4. Strengthen and enforce compliance to accountability rules and regulations</li> </ol>

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Salaries paid	0.177	0.177	0
2	Council activities facilitated	0.0776	0.0776	0
	Evaluation committee activities	0.014	0.014	0
	DSC activities facilitated	0.041	0.041	0
	Land board activities facilitated	0.009	0.009	0
	DPAC activities facilitated	0.015	0.015	0
	DEC activities facilitated	0.374	0.374	0
	Standing Committee meetings conducted	0.0364	0.0364	0
<b>Total</b>		<b>0.673590</b>	<b>0.673590</b>	<b>0</b>
<b>Sub Programme: INTERNAL AUDIT SERVICES</b>				
<b>Interventions:</b>				
1: Review, and develop appropriate work plan for effective governance and accountability; 2: Strengthen the oversight role of Council over Management; 3: Enhance the Public Demand for Accountability; 4: Strengthen the prevention, detection and elimination of corruption; 5: Strengthen and enforce Compliance to accountability rules and regulations				
S.N	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs '000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. '000)</b>	<b>Funding Gap (Ushs. '000)</b>
	Staff salaries	0.014895	0.014895	0
	Operation of internal audit office	0.025556	0.025556	0
	Printing, Stationery, Photocopying & Binding	0.002064	0.002064	0
	Travel Inland	0.00580	0.00580	0
	<b>Total cost Internal Audit Services</b>	<b>0.048315</b>	<b>0.048315</b>	<b>0</b>

NDP III Programme: <b>DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Capacity for development planning at both District and LLGs built							
2. Capacity of the District statistics system to generate data for national development Strengthened							
3. Capacity for implementation of DDP III to ensure a focus on results strengthened							
4. Budgeting and resource mobilization strengthened							
<b>Sub Programme: DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&amp;E</b>							
<b>Sub Programme Objectives:</b> To coordinate the planning, budgeting, monitoring & evaluation functions and to provide technical assistance in all fields at all levels of planning in the District							
<b>Intermediate Outcome:</b> At least 80% of the DDP III targets achieved							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline 020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023 /24</b>	<b>2024/25</b>	<b>2025/26</b>
% of both district & LLG officials trained in development planning	2019/20	60	100	100	100	100	100
No. of training, mentoring & sensitization sessions conducted	2019/20	4	4	4	4	4	4
% of LLGs aligned District LGDPs and Budgets to NDPIII programmes	2019/20	-	100	100	100	100	100
No. of sets of minutes of DTPC meetings in place	2019/20	14	12	12	12	12	12
No. of payment receipts for supplies acquisition for management of planning office	2019/20	5	5	5	5	5	5
Updated DDP in place; Data collection Reports in place	2019/20	1	-	-	-	-	-

Budget conference report, BFP in Place	2019/20	1	1	1	1	1	1
Approved DDP III in place	2019/20	1	1	1	1	1	1
Approved DIAP/DAB in place	2019/20	1	1	1	1	1	1
Approved DSA in place	2019/20	1	1	1	1	1	1
Approved LGSPS in place	2019/20	1	1	1	1	1	1
No. of progress reports in place	2019/20	4	4	4	4	4	4
Spatial Plan for infrastructure corridors in place	2019/20	-	1	-	-	-	-
District statistical system enhanced	2019/20	1	1	1	1	1	1
No. of monitoring reports on the district implementation of the DDPIII	2019/20	4	4	4	4	4	4
% of the DDP III targets achieved	2019/20	60	40	60	80	100	-
Internal performance assessment report in place	2019/20	1	1	1	1	1	1
<b>Sub Programme: ACCOUNTABILITY SYSTEMS AND SERVICE DELIVERY</b>							
<b>Sub Programme Objectives:</b> 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Improved development results</li> <li>• Increased local revenue collection and accountability of available resource</li> <li>• Strengthened coordination, monitoring &amp; reporting framework systems</li> </ul>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of financial reports produced	4	4	4	4	4	4	4
% increase in local revenue collected	10	50	60	70	80	90	95
Number of Capacity Building sessions conducted	02	01	03	03	03	03	03
% of prior year external audit recommendations implemented	20	40	50	60	70	90	90
% of internal audit recommendations implemented	40	45	50	80	90	100	100
External auditor ratings (unqualified)	UQ	UQ	UQ	UQ	UQ	UQ	UQ

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
Subprogram: Development Planning, Research, Statistics and M&E	0.400	0.400	0.420	0.441	0.463	0.486
Subprogram: Accountability Systems and Service Delivery	0.261	0.261	0.274	0.288	0.300	0.317
<b>Total for the Programme</b>	<b>0.661</b>	<b>0.661</b>	<b>0.694</b>	<b>0.729</b>	<b>0.763</b>	<b>0.803</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

**Subprogram: DEVELOPMENT PLANNING, RESEARCH, STATISTICS AND M&E**

**Intervention:**

- i) Strengthen the capacity for development planning at both district and LLGs
- ii) Management of District Planning Office
- iii) Development Planning at all levels of the district
- iv) Strengthen the capacity of the District statistics system
- v) Strengthen implementation, monitoring and reporting of local governments

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Capacity for development planning at both district and LLGs strengthened	0.0292	0.0292	0
2	At least 12 DTPC meetings	0.0048	0.0048	-
3	Assorted stationery Procured	0.0020	0.0020	-
4	Staff welfare provided	0.0030	0.0030	-
5	Kilometrage allowance paid	0.0060	0.0060	-
6	Small Office Equipment	0.0020	0.0020	-
7	Fuel & Lubricants procured	0.0040	0.0040	-
8	Small office equipment procured	0.0005	0.0005	-
9	Salaries paid	0.0264	0.0264	-
10	Budget Conference, Budget framework paper	0.011	0.011	-
11	DDP III, DIAP, District Annual Budget, Statistical Abstract, LGSPS produced for Council approval	0.009	0.009	-
12	Financial management and accountability reports	0.006	0.006	-



14	Administrative capital	0.048	0.048	
15	District statistical system enhanced; A District Statistical Abstract; and LGSPS	0.005	0.005	-
16	A monitoring report on the district implementation of the DDPIII; Achieve at least 80% of the DDP III targets	0.040	0.040	-
17	Internal performance assessment report in place	0.0030	0.0030	-
	<b>Grand total</b>	<b>0.2028</b>	<b>0.2028</b>	-
<b>Sub Programme: FINANCIAL MANAGEMENT AND ACCOUNTABILITY (LG)</b>				
<b>Interventions:</b> Increasing local revenue collection, accountability, coordination, monitoring & reporting framework systems				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	4 financial reports produced and submitted	0.0050	0.0050	
2	Fuels procured	0.0012	0.0012	
3	IFMS activities Coordinated	0.0300	0.0300	
4	4 audit reports produced	0.0020	0.0020	
5	Percent increase in local revenue collected	0.0018	0.0018	
6	Capacity building sessions conducted	0.0048	0.0048	
7	Salaries paid	0.110	0.110	
8	Management of Finance office	0.0299	0.0299	
		<b>0.2639</b>	<b>0.2639</b>	

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issues of Concern:</b>

<ol style="list-style-type: none"> <li>1. Economic resources like land, cash crops and cattle among households is usually by men</li> <li>2. Men usually likely to access information on existing financial institutions and Government programs since the own radios and go for social evening gatherings</li> <li>3. Participation in decision making in homes usually done by men</li> <li>4. High incidences of domestic violence/ Gender based violence where women and girl child are usually victims</li> <li>5. Domestic tasks like digging, cooking, washing utensils, baby sitting and fetching water normally done by women and girl child.</li> <li>6. Few Women competing in elective Leadership Positions</li> <li>7. Improving learning environment for girls and children with disabilities</li> </ol>
<p><b>Planned Interventions</b></p> <ol style="list-style-type: none"> <li>1. Conducting Gender mainstreaming and women empowerment trainings amongst key stake holders like political leaders at all level, cultural/ opinion and religious leaders</li> <li>2. Mobilization and sensitization of community leaders on gender Equity, equality and women empowerment</li> <li>3. Financial support in terms of income generating activities/ Projects/ Programs to women, Youth and the elderly persons</li> <li>4. Increase participation of women and other vulnerable persons in civic activities</li> <li>5. Training of head teachers on formulation of school development -SDP and SIP, and SNE teachers in handling children</li> <li>6. Monitoring and supervision of gender and equity standards in schools</li> <li>7. Sensitization of stake holders on gender and equity issues in schools</li> </ol>
<p><b>Budget Allocation (Million): 0.2421</b></p>

ii) **HIV/AIDS**

<p><b>Issues of Concern:</b></p> <ol style="list-style-type: none"> <li>1. Increased HIV/ AIDS prevalence rate amongst community members</li> <li>2. Care and treatment of HIV/AIDS patients</li> <li>3. Preventions and infection control</li> <li>4. Level of stigma to the those infected</li> <li>5. Increased cases of drop outs due to stigma/ low adherence to treatment</li> <li>6. Training of the Health workers</li> <li>7. Mitigating the spread of HIV/AIDS in learning institutions</li> </ol>

**Planned Interventions**

1. Community outreaches/ mobilization and Sensitization on HIV/AIDs prevention, management and treatment
2. Stop the spread of HIV/AIDS
3. Routine identification and testing of the population at risk
4. Conducting of contact tracing
5. Linking of positives to care and treatment
6. Reactivation of PIASCY activities

**Budget Allocation (Million):** 0.00512

**iii) Environment****Issue of Concern:**

1. Destruction of the Environment (soils, water, plants, grass, people's settlements) by human and capital developments implemented by Contractors
2. Restoration of destroyed and constructed area around the water sources and catchments
3. Sensitization of communities and provision of specific species of trees and grass to be planted around the water sources
4. Environmental Impact Assessment on development activities not done
5. Water Hygiene and Sanitation issues
6. Poor enforcement of established legislation (byelaws and ordinances)
7. Protection of school environment

**Planned Interventions:**

1. Environmental safeguards on development projects
2. Formation and functionalization of the EIA committee
3. Conduct community sensitization
4. Streamline the issue of environmental safeguards in development projects
5. Conducting of sensitizations to encourage people to conserve the environment by implementing a wide range of activities like planting trees, practicing proper farming methods etc
6. The Department participating in conducting Environmental Impact Assessment planning, surveys, and reporting
7. Participating in OPM's resettlement community campaigns and processes
8. Strengthen the capacity of Local Council Courts to enforce the existing legislation
9. Planting trees in school compounds and a long boundary
10. Establishing and functionalizing school environment committees

<ul style="list-style-type: none"> <li>11. Training of teachers on school environment management</li> <li>12. Screening and monitoring of projects for compliance with environmental guideline and social social safeguard</li> </ul>
<b>Budget Allocation (Million): 0.0172</b>

**iv) Covid 19**

<p><b>Issue of Concern:</b></p> <ul style="list-style-type: none"> <li>1. Increase in the spread of COVID 19 cases</li> <li>2. Home based care monitoring of COVID 19 patients</li> <li>3. Inadequate surveillance system including testing and documentation</li> <li>4. Inadequate follow up of contacts</li> <li>5. Implementation and monitoring compliance to SOPs in schools</li> </ul>
<p><b>Planned Interventions</b></p> <ul style="list-style-type: none"> <li>1. Community mobilization and sensitization on COVID 19 prevention and management</li> <li>2. Printing public messages, provision of masks and hand washing consumables to the population</li> <li>3. Train and facilitate district and facility Surveillance Focal Persons to follow up and document</li> <li>4. Focused testing of high-risk populations to the community</li> <li>5. Training of health workers</li> <li>6. Establish referral system from the community to the nearest health facility for specialized management</li> <li>7. Increase awareness about the Standard Operating Procedures in work places and community</li> <li>8. Monitoring of the implementation of SOPs in schools</li> <li>9. Provision of SOPs materials at the office</li> <li>10. Training of head teachers and teachers on the management of COVID-19</li> <li>11. Functionalizing school COVID19 taskforce committees</li> </ul>
<b>Budget Allocation (Million):0.010</b>