



# **LAMWO DISTRICT LOCAL GOVERNMENT**

## **VOTE 585**

### **BUDGET FRAMEWORK PAPER (BFP) FY 2021/22**

**FEBRUARY 2021**

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# BUDGET FRAMEWORK PAPER FY 2021/22

## *VOTE: (585) LAMWO DISTRICT LOCAL GOVERNMENT*

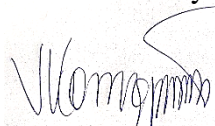
### **V1: VOTE Overview**

Lamwo District Local Government developed the Budget Framework Paper (BFP) for Financial Year 2021/22 according to the guidelines shared from Ministry of Finance Planning and Economic Development (MoFPED) and National Planning Authority (NPA) through a participatory approach with consultations with the key stakeholders in the district during the Budget Conference that was conducted on 23 October 2020 at the District Council Hall. The BFP was developed with inputs that were adopted or adapted from the National Development Plan III, Uganda Vision 2040 and District Development Plan III with mainstreamed key development issues of Sustainable Development Goals, Demographic Dividends, Refugee Migration, COVID-19, and Gender and Equity which were aligned to the Programme Based Planning and Budgeting Approach. Though COVID-19 affected the district wide consultations with the Lower Local Governments (LLGs), consultation was made with the District Political Leaders, District Technical Staff, Sub County Leadership and Technical Staff, Cultural Leaders, Religious Leaders and key Development Partners namely; United Nations High Commission for Refugees (UNHCR), World Food Programme (WFP), Windle International Uganda (WIU), United Nations Population Fund (UNFPA), Lutheran World Federation (LWF) and International Rescue Committee (IRC) who contributed to the views and ideas that formed this BFP.

The major source of the funds included in this BFP shall be from the Central Government Grants of; Discretionary Government Transfers, Conditional Government Transfer, and Other Government Transfer. Some revenues are also expected from the Locally Raised Revenues and Development Partners through External Financing. Over 50 percent of the funding is meant for infrastructural development including; construction and furnishing of maternity ward at Padibe HC IV for safe delivery of pregnant women in the district, upgrading and construction of HC III in the 08 newly created administrative units for efficient and effectively delivery of health care services to the community within the new administrative units, drilling and rehabilitation of boreholes to ensure access to safe and clean water for all the community in Lamwo District, maintenance and rehabilitation of Community Access Roads (CARs) that can be used by all categories of people in the community, and construction of classroom blocks at Potwach Primary School and staff houses at Madi Kiloc and Aguu Primary Schools where pupils walk long distances to access education and teachers have no place for accommodation respectively.

Lamwo District being a hard to reach district is faced with a number of challenges ranging from; inadequate access to basic social services, poor road infrastructure, low staffing level and limited wage bill, inadequate resource envelop, environmental degradation, youth unemployment, low agricultural production and productivity, refugee influx and its associated cost, unfavorable climatic conditions and flooding, and poor mobilisation and failure to link taxes to services at LLG levels. Therefore, to address the highlighted issues, Lamwo DLG through this BFP intends to focus on inclusive participation of community for inclusive growth through effective utilisation of the allocated funds for attainment of the set targets in Financial Year 2021/22.

For God and My Country



Komakech John Ogwok

**DISTRICT CHAIRPERSON**

## Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. ,000)

		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>	10,736,283	2,473,220	10,736,283	11,273,097	11,836,752	12,428,590	13,050,019
	<b>Non-wage</b>	4,900,538	797,691	4,900,538	5,145,565	5,402,843	5,672,985	5,956,634
	<b>LR</b>	230,000		230,000	241,500	253,575	266,254	279,566
	<b>OGTs</b>	612,320		612,320	642,936	675,082	708,837	744,278
<b>Devt.</b>	<b>GoU</b>	4,819,355		4,819,355	5,060,323	5,313,338	5,579,006	5,857,956
	<b>LR</b>	0		0	0	0	0	0
	<b>OGTs</b>	37,757,357		37,757,357	39,645,225	41,627,486	43,708,860	45,894,303
	<b>Ext Fin.</b>	3,754,321		3,754,321	3,942,037	4,139,138	4,346,096	4,563,400
<b>GoU Total (Incl. LR+OGT)</b>		<b>59,055,853</b>	<b>3,270,911</b>	<b>59,055,853</b>	<b>62,008,646</b>	<b>65,109,076</b>	<b>68,364,532</b>	<b>71,782,756</b>
<b>Total GoU+Ext Fin</b>		<b>62,810,174</b>	<b>3,270,911</b>	<b>62,810,174</b>	<b>65,950,683</b>	<b>69,248,214</b>	<b>72,710,628</b>	<b>76,346,157</b>

Table V1.2: Budget Allocation by Programme

S/N	Programme	Proposed Budget for FY 2021/22 (,000)
1	Agro-Industrialization	1,098,966
2	Mineral Development	23,500
3	Tourism Development	24,500
4	Natural Resources, Environment, Climate Change, Land And Water Management	1,206,325
5	Private Sector Development	80,542
6	Integrated Transport Infrastructure And Services	14,989,868
7	Sustainable Urban Development	1,061,000
8	Digital Transformation	101,400
9	Human Capital Development	25,630,573
10	Community Mobilization And Mindset Change	14,071,582
11	Public Service Transformation	3,356,657
12	Development Plan Implementation	586,707
13	Governance And Security	578,554
<b>GRAND TOTAL</b>		<b>62,810,174</b>

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

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

In the Financial Year 2019/2020, Lamwo District Local Government (DLG) received Cumulative Revenue of UGX 28,317,866,000 which was 89% of the Approved Annual Budget of UGX 31,853,277,000. The district also received USMID Grant of UGX 2,730,537,922 under District Discretionary Development Equalisation Grant (DDEG) but the system could not be adjusted to include as revenue since it was being handled at the Ministry of Finance, Planning and Economic Development (MoFPED) which would make a total Cumulative Revenue Receipt of UGX 31,048,403,922 and representing 96% of the Approved Annual Budget. The fair performance in revenue is attributed to more release from Supplementary Budget for enhancement of Primary Teachers' Salary, COVID-19 funds, World Health Organisation/UNFPA Rubella Campaigns, Development Response to Displacement Impacts Project (DRDIP) and Development Initiative for Northern Uganda (DINU) Projects.

The received revenue was spent on: recruitment and induction of 26 staff at the District and Sub County Levels for improvement on service delivery in the district and processing of payment for 36 pensioners; mobilisation and sensitisation of tax paying community members to ensure that they understand their roles in the development of Uganda, and coordination and development of an inclusive Annual Budget Estimates and Work Plan for FY 2020/21; established 50 demonstration sites for all farmers across the district and organised 11 farmer field days for sharing of experiences among all farmers within the district; conducted community dialogues on Maternal Nutrition and Child Health (MNCH) for increased interventions for pregnant and lactating mothers within the district to reduce MNCH deaths, and forming and training mother-baby pairs for improved growth and development of children in the community, and provision of Out-Patient and In-Patient services in all the 22 health facilities in the district; renovation of classroom blocks at Latolim and Abakadyak Primary School for inclusiveness to improve learning for all the children in Latolim and Abakadyak, and construction of inclusive and drainable latrine at Loromibenge, Padibe Boys and Latolim Primary Schools.

Some of the revenues were spent on: maintenance and rehabilitation of 349.42 km of District and Community Access Roads (CARs) within the district and 1.3 km of Low-Cost Sealing Works in Padibe Town Council for easy access of all the locations in the district; tested 100 water sources to ensure quality and clean water for all in the district, and construction of 3-stance inclusive drainable VIP latrine at Orii Market; trading of women on use of energy saving stoves within the district, and training of community in the district on water bank utilisation for improve productivity during dry seasons; and increase access to protection and legal services for children, orphans and other vulnerable people through training of village leaders, Child Protection Committees, and strengthening of the referral pathways in the community, and supported 8 PWD groups within the district with trainings on VSLA; conducted district wide Consultations, discussions and compilation of inclusive Draft District Development Plan Three (DDP III), and mainstreaming of Gender and Equity issues in the draft DDP III; conducted 3 Radio talk shows to create awareness on cooperative, Group formation and bulk marketing of goods and services for all farmers within the district, and collecting and disseminating of market information to all the farmers in the district.

There were under performances in some departments notably: Administration which received only 44% revenue due to non-remittance of some of the USMID Grant; Production and Marketing at 61% as result of non-receipt of PRELNOR funds for Quarter Three and Quarter Four; Health at 87% due non-receipt of funds from United Nations Population Fund (UNFPA); and Roads and Engineering at 95% due to non-realisation of funds from Uganda Road Fund in Quarter Four. The underperformances in most of the departments have been attributed to COVID-19 lockdown

which started in March 2020 until the end of Quarter Four in June 2020 and affected the implementation of most community engagement projects in Lamwo District.

In FY 2019/2020, Lamwo DLG received Cumulative Wage at 106% due to enhancement of Primary Teachers' Salary, Non-Wage at 89% because of non-receipt of funds from Uganda Road Funds in Quarter Four, Domestic Development at 84% due to some releases for DRDIP. The underperformance in Donor Funding of 44% was a result of low realisation of funds from UNICEF which was at 13% and non-remittance of funds from Research Triangle Institute (RTI) and Department for International Development (DFID). The received funds were disbursed to the various departments according to the Approved Departmental Budgets for implementation of planned activities. The Actual Performances in Lamwo DLG in FY 2019/2020 included: Cumulative Revenue Receipts of UGX 28,317,866,000 and Cumulative Expenditures of UGX 23,160,852,000 which was 89% and 73% of the Approved Annual Budget of UGX 31,853,277,000 respectively.

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

Lamwo District Local Government has an Approved Annual Budget of UGX 62,810,174,000 for FY 2020/21. By the end of Quarter One, the district had a revenue receipt of UGX 5,738,616,000 which is 9% of the approved Budget. Much of the revenue receipt was Conditional Government Transfers of UGX 3,905,147,000 which represents 25% of the Annual Budget, followed by Discretionary Government Transfers of UGX 999,570 which represents 28% of the Annual DDEG Budget of 3,618,015,000; Other Government Transfers of UGX 418,089,000 which represents 1% of the Annual Budget, External Financing was UGX 369,809,000 representing 10% of the Annual Budget and Locally raised Revenues amounting to UGX 46,000,000. The overall performance was 9% which is lower than the expected 25% for Quarter One. The underperformance is as a result of non-remittance of funds budgeted under Other Government Transfers which is at 1%. The revenue receipts were warranted and distributed to the various departments for implementation of departmental activities. The Cumulative Expenditure by the end of Quarter One was UGX 3,283,441,000 which is 9% of the Budget Released.

The district expenditures were on Wage at UGX 2,473,220,000 (25%); Non-Wage Recurrent at UGX 797,691,000 (17%); Domestic Development at UGX 12,489,000 (3%); and Donor Development at UGX 41,000 (10%). Key notable activities included; maintenance and rehabilitation of 32.7 km of District and Community Access Roads (CARs) within the district for easy access of all the locations in the district; inspection of schools to ensure conducive and inclusive learning environment for all the children; supported in Rubella and measles immunisation of children in the district; trained nursery bed operators in the district that comprised of 40% women and 60% men; compilation, consolidation and submission of Annual Performance Report for FY 2019/20 to MoFPED; and sensitization of all Lower Local Government staff and political leaders on revenue mobilisation, collection and management.

Poor performances were registered in Administration (3%), Community Based Services (6%), Natural Resources (14%), and Roads and Engineering (15%) due to; non-remittances of funds under Other Transfers from Government; non-remittances of funds for NUSAF III, UWEP, YLP and DRDIP Projects; low remittance of some funds under Other Government Transfers; and non-remittance of funds under External Financing and non-remittance for funds under NUDEIL from External Financing for the department activities respectively. The total unspent balance of UGX 2,517,186,000 representing 44% of the received UGX 5,738,575,000 is money that is meant for capital projects in the district which were still undergoing procurement in Quarter One. There has been also delays in issuing Cash Expenditure Limits for Other Government Transfers and External Financing which comes into the District Bank Accounts and later transferred to Lamwo Revenue



Collection Account in Bank of Uganda which takes very long time hence affecting timely service delivery.

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

Lamwo District Local Government expects a total revenue of UGX 62,810,174,000 in the Financial Year 2021/22. The funding is expected from the following sources: Locally Raised Revenues at UGX 230,000,000; Discretionary Government Transfers at UGX 3,618,015,000; Conditional Government Transfers at UGX 15,838,161,000; Other Government Transfers UGX at 39,369,676,000; and External Financing UGX at 3,754,321,000.

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

The following are some of the planned outputs for FY 2021/22 (Y1)

- To provide a conducive and inclusive working environment to all the staff at the District Headquarters through construction of 01 Administration Block at the District Headquarters.
- To increase access and enrolment of boys and girls in secondary school through construction of 01 Seed Secondary School in Padibe East Sub County.
- To provide access for everyone to and from hard to reach areas within the district through routine maintenance of 517.5 km of roads, periodic maintenance of 20.5 km of roads, Low cost sealing works on 2.3 km of road, and rehabilitation of 156.6 km of roads within the district.
- To increase access to safe and clean water to the community in the district through rehabilitation of 16 boreholes; drilling and installation of 20 deep boreholes at Polucire East, Lubule A, Geregere, Licwa, Licwa West, Anaka East, Otong lawat pura, Ayuu Alali, Kal, Orom, Latic Odokogwok, Corom, Lacara, Dog Tangi, Kwiri, Itiba, Pawaja, Loi Agolo and Padwat South.
- To improve on hygiene and sanitation of the vendors and buyers at the market by constructing 01 five stance VIP latrine at Okol Market.
- To reduce on infant maternal mortality during birth and provide safe delivery places through construction of 01 maternity ward at Katum HC III and rehabilitation of ceiling of maternity ward at Palabek Gem HC III.
- To increase the forest cover and contribute to fighting climate change in the district by establishing 10 hectares of institutional woodlots, and planning and scaping of district headquarters.

### **Medium Term Plans**

The District Medium Term Plan includes;

- To provide a conducive and inclusive working environment to all the staff at the District Headquarters through construction of 01 Administration Block at the District Headquarters.
- To increase access and enrolment of boys and girls in secondary school through construction of 01 Seed Secondary School in Padibe East Sub County.
- To provide access for everyone to and from hard to reach areas within the district through routine maintenance of 517.5 km of roads, periodic maintenance of 20.5 km of roads, Low cost sealing works on 2.3 km of road, and rehabilitation of 156.6 km of roads within the district.
- To increase access to safe and clean water to the community in the district through rehabilitation of 16 boreholes; drilling and installation of 20 deep boreholes at Polucire East, Lubule A, Geregere, Licwa, Licwa West, Anaka East, Otong lawat pura, Ayuu Alali, Kal, Orom, Latic Odokogwok, Corom, Lacara, Dog Tangi, Kwiri, Itiba, Pawaja, Loi Agolo and Padwat South.
- To improve on hygiene and sanitation of the vendors and buyers at the market by constructing 01 five stance VIP latrine at Okol Market.

- To reduce on infant maternal mortality during birth and provide safe delivery places through construction of 01 maternity ward at Katum HC III and rehabilitation of ceiling of maternity ward at Palabek Gem HC III.
- To increase the forest cover and contribute to fighting climate change in the district by establishing 10 hectares of institutional woodlots, and planning and scaping of district headquarters.

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

Budget Allocation Efficiency involves the evidence that funds are spent in line with the initial plan and in accordance with the principle of transparency. To ensure efficiency of the Vote Budget Allocation for Lamwo DLG and achieve best results from the expenditures that shall be incurred, the budget allocations in this BFP was conducted in a participatory and consultative manner. While allocating the budgets in this BFP, the team also put into consideration the fact that some funds are conditional grants that have to be spent along specific lines, late and sometimes non-remittance of funds and new normal situation caused by COVID-19.

### **Unfunded Priorities**

Below is a summary of some of the Unfunded Priorities in Lamwo District.

S/N	Unfunded Priorities	Amount (,000)
1	Routine and mechanised road maintenance on Irrigation Scheme Roads (Agoro); Latida – Ghana – Lakwala West (Lokung), Pawena Central – Katum – Yaa P’Acoro; Pit Ber – Larobi; Licwar Central – Ghana; Beyogoya – Pawic; Moroto East – Katome; Acamo Lango – Potwach – Lelabul P/S; Anaka Central – Medde South (Acut Lyero); Latida – Pagada – Langwidi Yika; Atiko – Lacan Odwogo – Potwach P/S; Pangira TC – Pogwere.	13,931,000
2	Construction of 3 wastes treatment plant and disposal facilities.	6,000,000
3	Procurement of 4 Double Cabin vehicles.	720,000
4	Rehabilitation of 100 boreholes.	1,000,000
5	Construction of 6 pipe water systems.	4,200,000
6	Upgrade of HCIIIs to HCIIIs at Cubu parish, Abera sub-county.	700,000
7	Construction of new, staff houses Pangira HCII, Lokung East Sub-county for upgrade to HCIII.	100,000
8	Construction of 4 housing units for staff at Madi-Opei HC IV	240, 000
9	Procurement of 5 motorcycles for distant H/Units (Anaka HC II, Agoro HC III, Okol HC II, Pawach HC II, Apyeta HC II).	90,000
10	Construction of a Mortuary, Madi Opei HC IV.	40,000
11	Construction of General Ward and staff house at Potika HC II for upgrade to HC III.	700,000
12	Fencing Madi-Opei HCIV, Padibe West HC III, Ogako & Apyeta HC II.	120,000
13	Processing Land Title for Health Facilities.	30,000
14	School constructions in Padibe West, Palabek kal, and Lamwo Town Council.	6,000,000
15	Laboratory construction at Lokung SS and Agoro Seed School.	600,000
16	Construction of land fill and sludge drying lagoons.	600,000
17	Procurement of motorcycles.	30,000



18	Boundary opening and maintenance of LFRs.	50,000
19	Establishment of District Integrated Information Management System.	70,000
20	Train Cultural and Religious institutions in the management of child protection issues.	20,000
21	Trace and re integrate children ,orphans and other vulnerable children with their families .	40,000
22	Training of care givers and families on livelihood skills.	20,000
23	Economic strenghtening of care givers and families who protect orphans and other vulnerable children through provision of grant support.	60,000
<b>Grand Total</b>		<b>35,121,000</b>

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

Lamwo District Local Government adopted 13 programmes from the National Development Plan Three (NDP III) for implementation. The table below provides a linkage of the selected programmes to the NDP III goal and objectives.

#### LGDP Goals, Overall Objectives, and Programmes

NDP3 Goal:	Increase Average Household Incomes and Improve the quality of life
Overall Objectives:	<ol style="list-style-type: none"> <li>1) Enhance value addition in key growth opportunities;</li> <li>2) Strengthen the private sector to create jobs;</li> <li>3) Consolidate and increase the stock and quality of productive infrastructure;</li> <li>4) Enhance the productivity and social wellbeing of the population;</li> <li>5) Strengthen the role of the state in guiding and facilitating development.</li> </ol>
Programmes that Lamwo DLG will contribute to:	<p><b>1.1 Agro-industrialization Programme;</b> aims to increase commercialization and competitiveness of agricultural production and agro-processing. Key expected results include: increasing export value of selected agricultural commodities, increasing the agricultural sector growth rate, increasing labour productivity in the agro-industrial value chain, creating jobs in agro-industry, and increasing the proportion of households that are food secure.</p> <p><b>1.2 Mineral Development Programme;</b> aims to achieve the sustainable management of natural resources by 2030 and address Uganda's challenge of limited minerals exploitation and value addition due to: rudimentary mining methods and informality in the mining sector; inadequate human and institutional capacity to carry out exploration, quantification and characterization activities; inadequate supporting physical and R&amp;D infrastructure; and limited investment in industries that utilize available minerals.</p> <p><b>1.3 Tourism Development Programme aims to:</b> Promote domestic and inbound tourism; increase the stock and quality of tourism infrastructure; develop, conserve and diversify tourism products and services; develop a pool of skilled personnel along the tourism value chain and ensure decent</p>

working conditions; and enhance regulation, coordination and management of the tourism.

- 1.4 Natural Resources, Environment, Climate Change, Land and Water Management Programme;** aims to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security. Key expected results include: improved land use and management; increasing land area covered under forests and wetlands, increasing compliance of water permit holders with permit conditions and enhancing the accuracy of meteorological information.
- 1.5 Private Sector Development Programme;** aims to increase competitiveness of the private sector to drive sustainable inclusive growth. Key expected results include: reduction of the informal sector, increase in non-commercial lending to the private sector in key growth sectors, increased value of public contracts and sub-contracts that are awarded to local firms, and increased volume of private sector investment in key growth areas.
- 1.6 Integrated Transport Infrastructure and Services Programme;** aims to have a seamless, safe, inclusive and sustainable multi-modal transport system. Key expected results include: reducing the average travel time; reducing freight transportation costs; increasing the stock of transport infrastructure; increasing average infrastructure life span and reducing fatality and casualties from transport accidents.
- 1.7 Sustainable Urbanization and Housing Programme;** aims to attain inclusive, productive and livable urban areas for socio-economic transformation. Key expected results include: decreasing urban unemployment; reducing the housing deficit; enhanced economic infrastructure in urban areas; increasing efficiency in solid waste collection; and more coverage of urban green spaces.

- 1.8 Digital Transformation Programme;** aims to increase ICT penetration and use of ICT services for social and economic development. Key expected results include: increasing ICT penetration; reducing cost of ICT devices and services; creating more direct jobs in the sector; increasing ICT incubation; and increasing government services online.
- 1.9 Human Capital Development Programme;** aims to increase productivity of the population for increased competitiveness and better quality of life for all. Key expected results include: increased proportion of labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased life expectancy; increased access to safe and clean water and sanitation; and increased access by population to social protection
- 1.10 Community Mobilization and Mindset Programme;** aims to empower families, communities and citizens to embrace national values and actively participate in sustainable development. Key expected results include: increased participation of families, communities and citizens in development initiatives; enhanced media coverage of national programmes; increased household savings; increased social cohesion and civic competence; and better uptake and/or utilization of public services (education, health, child protection etc.) at the community and district level.
- 1.11 Public Sector Transformation Programme;** aims to improve public sector response to the needs of the citizens and the private sector. Key expected results include: improvements in the indices of; government effectiveness, public service productivity, global competitiveness and corruption perception indices. In addition, there will be increased proportion of the population satisfied with public services.

	<p><b>1.12 Development Plan Implementation Programme;</b> aims to increase the efficiency and effectiveness in the implementation of the Plan. Key expected results include: Increase level of Plan implementation, increased GDP growth rate, increased revenue, and improvements in alignment of plans and budgets.</p> <p><b>1.13 Governance and Security Programme;</b> aims to bring together 29 Government Agencies responsible for upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency.</p>
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**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators****1. AGRO-INDUSTRIALISATION PROGRAMME**

<b>NDP III Programme Name:</b> Agro-Industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 1: Increased production volumes of agro-enterprises, Programme Outcome 2: Increased water for production storage and utilization, Programme Outcome 3: Increased food security, Programme Outcome 4: Increased employment and labour productivity,							
<b>Sub Programme:</b> Agricultural Production and Productivity							
<b>Sub Programme Objectives:</b> Objective 1: Increase agricultural production and productivity							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Increased production volumes of agro-enterprises,</li> <li>Increased water for production storage and utilization,</li> <li>Increased food security</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% change in production volumes in priority agricultural commodities	2019/20	5	10	15	20	26	30
Proportion of agricultural area under production and sustainable agriculture	2019/20	15	20	25	30	35	40
% change in yield of priority commodities	2019/20	3	5	7	9	11	13
Cumulative water for production	2019/20	0.99	1.00	1.01	1.02	1.03	1.04

storage capacity (mcm)							
Area under formal irrigation (Ha)	2019/20	740	780	900	950	1,000	1,050
% of water for production facilities that are functional	2019/20	2	5	8	10	15	20
% of food secure households	2019/20	60	65	70	75	80	85
Proportion of expenditure on food	2019/20						
Proportion of household's dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	75	60	55	50	45	40

<b>NDP III Programme Name:</b> Agro-Industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 5: Improved post-harvest management. Programme Outcome 6: Increased storage capacity.							
<b>Sub Programme:</b> Storage, Agro-Processing and Value addition							
<b>Sub Programme Objectives:</b> Objective 2: Improve post-harvest handling and storage							
<b>Intermediate Outcome:</b> 1. Improved post-harvest management 2. Increased storage capacity							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Post-harvest losses priority commodities (%)	2019/20	35	30	25	20	15	10
Storage capacity (MT)	2019/20	3,000	3,300	3,600	3,900	4,200	4,500

<b>NDP III Programme Name:</b> Agro-Industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 9: Increased access and utilization of agricultural finance							
<b>Sub Programme:</b> Agricultural Financing							
<b>Sub Programme Objectives:</b> Objective 5: Increase the mobilization, access and utilization of agricultural finance							
<b>Intermediate Outcome:</b> 1. Increased access and utilization of agricultural finance							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>



Share of agricultural financing to total financing	2019/20	5	10	15	20	25	30
Proportion of farmers that access agricultural finance	2019/20	2	4	6	8	10	12

<b>NDP III Programme Name:</b> Agro - Industrialization							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 10: Improved service delivery.							
<b>Sub Programme:</b> Agro-Industrialization programme coordination and management							
<b>Sub Programme Objectives:</b> Objective 6: Strengthen the institutional capacity for agro-industrialization							
<b>Intermediate Outcome:</b> 1. Improved service delivery							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Level of satisfaction with service delivery in agroindustry	2019/20	40	50	60	70	80	90

## 2. MINERAL DEVELOPMENT PROGRAMME

<b>NDP III Programme Name:</b> Mineral Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Sustainable mining practices adopted							
<b>Sub Programme 1:</b> Sustainable Mining							
<b>Sub Programme Objectives</b> Increase adoption and use of appropriate and affordable technology along the value chain							
<b>Intermediate Outcomes</b> 1. Artisanal miner groups formalized 2. Artisanal trained							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of artisanal miner groups formalized per year	2020/21	0	5	10	15	20	25
Number of artisans trained	2020/21	0	20	30	40	50	60

<b>NDP III Programme Name:</b> Mineral Development
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Effective regulatory framework							
<b>Sub Programme 2:</b> Institutional Strengthening and Coordination							
<b>Sub Programme Objectives</b> Strengthen the legal and regulatory framework as well as the human and institutional capacity							
<b>Intermediate Outcomes</b> 1. Increased compliance of companies/mining groups to regulations and standards 2. Mining companies with CDAs with host communities established 3. Mining and geothermal sites having safe working conditions and clean/protected environment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Level of compliance of companies/mining groups to regulations and standards (%)	2019/20	0	20	30	40	50	60
Percentage of mining companies with CDAs with host communities	2019/20	0	20	25	30	35	40
Percentage of mining and geothermal sites having safe working conditions and clean/protected environment	2019/20	0	30	35	40	45	50

### 3. TOURISM DEVELOPMENT PROGRAMME

<b>NDP III Programme Name:</b> Tourism Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> - Increased tourism receipt.							
<b>Sub Programme:</b> Tourism Development Promotion							
<b>Sub Programme Objectives:</b> 1) Promote domestic and inbound tourism; 2) Develop, conserve and diversify tourism products and services; 3) Promote Conservation of Natural and Cultural Heritage							
<b>Intermediate Outcome:</b> Increased tourism receipts							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
No of LLGs supported to profile, develop and promote tourism	2019/20	10	20	30	40	50	60
Number of risk maps produced for tourism areas	2019/20	0	1	4	7	10	13

No. of local businesses engaged in local, regional and global tourism.	2019/20	0	2	5	8	11	14
No of titles processed for cultural heritage sites	2019/20	0	1	1	2	3	4

#### **4. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT PROGRAMME**

<b>NDP III Programme Name:</b> Natural Resources, Environment, Climate Change, Land and Water Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Improved coordination, planning, regulation, and monitoring of water resources at catchment level.</li> <li>Strengthened enforcement capacity for improved compliance levels.</li> </ol>							
<b>Sub Programme 1:</b> Water Resources Management							
<b>Sub Programme Objectives</b>							
Objective 1: Ensure availability of adequate and reliable quality freshwater resources for all uses							
<b>Intermediate Outcomes</b>							
<ol style="list-style-type: none"> <li>Wetland management plans developed</li> <li>Wetland boundaries demarcated</li> <li>Water resources quantified in all catchments</li> <li>Riverbanks in the district surveyed and demarcated</li> <li>Sub counties sensitized on water resources management.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of wetland management plans developed	2019/2020	0	2	2	2	1	1
Km of wetland boundaries demarcated	2019/2020	-	4	4	4	4	4
Number of catchments with quantified water resources.	2019/2020	-	3	2	3	1	2
Number of Riverbanks surveyed and Demarcated	2019/2020	1	1	1	1	1	1
Number of sub counties sensitized.	2019/2020	4	4	4	4	4	4

<b>NDP III Programme Name:</b> Natural Resources, Environment, Climate Change, Land and Water Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas</li> </ol>							
<b>Sub Programme 2:</b> Natural Resources, Environment and Climate Change							

**Sub Programme Objectives**

Objective 2: Increase forest, tree, and wetland coverage, restore bare hills and protect mountainous areas and rangelands.

Objective 4: Maintain and/or restore a clean, healthy, and productive environment

Objective 6: Reduce human and economic loss from natural hazards and disasters.

Objective 7: Increase incomes and employment through sustainable use and value addition to water, forests, and other natural resources.

**Intermediate Outcomes**

1. Increased Forest Coverage
2. Hectares of woodlot established through District Forestry Services.
3. Community tree planting for woodlots supported.
4. Wetland Management Plans developed and implemented
5. Degraded wetlands restored
6. Tree Seedlings distributed and planted in Refugee hosting sub counties
7. Increased survival rate of planted tree seedlings.
8. Enhanced capacities for storage, management, and distribution of relief commodities
9. Promote inclusive climate resilient and low emissions development at all levels

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage increase in Forest Coverage	2019/2020	-	9.1	10.3	11.5	12.6	13.8
Number of Ha established through District Forestry Services.	2019/2020	-	25	25	25	25	25
Number of Community tree planting for woodlots projects supported.	2019/2020	-	4	4	4	4	4
Number of wetland Management Plans developed and implemented	2019/2020	0	1	1	1	1	1
Number of degraded wetlands restored	2019/2020	0	1	1	1	1	1
Number of Tree Seedlings distributed and planted in Refugee hosting sub counties	2019/2020	150,000	150,000	160,000	165,000	170,000	175,000
Percentage increase in survival rate of planted tree seedlings.	2019/2020	-	5	10	20	30	40
Storage, management, and distribution of relief commodities	2019/2020	-	-	-	-	-	-

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

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

1. Land use and management strengthened in the district

<b>Sub Programme 3: Land Management</b>							
<b>Sub Programme Objectives</b>							
Objective 3: Strengthen land use and management							
<b>Intermediate Outcomes</b>							
1. Maps revised 2. Government lands captured in the inventory 3. Revenue generated through lease of government land 4. Purchased lands issued to lawful and bona fide occupants 5. Land titles processed for bona fide occupants 6. Land management institutions trained in land management (DLBs) 7. Traditional institutions trained 8. Lands titled and titles issued 9. Systematic Land Adjudication and Certification (SLAAC) implemented in Sub counties 10. Land titles issued and owned by women 11. Land disputes reviewed and disposed 12. LG Physical planning priorities profiled							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of maps revised	2019/2020	3	2	5	10	15	20
Proportion of government land captured in the inventory, %	2019/2020	20	30	50	75	90	100
Revenue generated through lease of government land	2019/2020	-	20,000	35,000	45,000	50,000	60,000
Acres of purchased land and issued to lawful and bona fide occupants,	2019/2020	-	25	50	75	100	125
No. of titles processed for bona fide occupants	2019/2020	-	10	25	45	60	100
No. of land management institutions trained in land management (DLBs)	2019/2020	5	7	10	15	20	30
No. of traditional institutions trained	2019/2020						
Percentage of land titled	2019/2020	-	5	10	15	20	25
Number of land titles issued	2019/2020	-	50	100	150	200	250
Number of sub counties implementing Systematic Land Adjudication and Certification (SLAAC)	2019/2020	1	3	6	9	12	15
Percentage of land titles issued and owned by women	2019/2020	3	5	10	15	20	25
Number of land disputes reviewed and disposed	2019/2020	4	10	20	30	40	50

Number of LG Physical planning priorities profiled	2019/2020	7	10	30	50	70	100
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## 5. PRIVATE SECTOR DEVELOPMENT PROGRAMME

<b>NDP III Programme Name:</b> Private Sector Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased lending to key growth sectors Increased access and usage of non – financial resources							
<b>Sub Programme:</b> Enabling Environment for private sector Development							
<b>Sub Programme Objectives:</b> Objective 1: Sustainably lower the costs of doing business Objective 5: Strengthen the enabling environment and enforcement of standards							
<b>Intermediate Outcome:</b> Increased lending to key growth sectors Increased access and usage of non – financial resources							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% MSMEs with an outstanding credit at a formal financial service provider	2019/20	25%	30%	40%	50%	60%	70%
Proportion of Key business processes automated and integrated on Government platforms/ URSB	2019/20	45	50	100	150	200	250

<b>NDP III Programme Name:</b> Private Sector Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Improved business capacity and local entrepreneurship skills Increased membership in chamber of commerce and trade union Strengthen linkages to regional and global markets Increase automation of business processes Increase research and innovations Increased access and use market information system Increased access and use of incubation centers Simplified system for starting business							
<b>Sub Programme:</b> Strengthening private sector institutional and organizational capacity							
<b>Sub Programme Objectives:</b> Objective 2: Strengthen the organisational and institutional capacity of the private sector to drive growth							
<b>Intermediate Outcome:</b> Improved business capacity and local entrepreneurship skills Increased membership in chamber of commerce and trade union							



Increase automation of business processes Increased access and use market information system Increased access and use of incubation centers Simplified system for starting business							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
% of businesses that accessed BDS in the past 3 years	2019/20	30	35	40	50	60	70
% of businesses having a business expansion plan in place	2019/20	30	35	40	45	50	55
% of existing businesses expanded	2019/20	40	45	50	55	60	65
% change in annual turnover	2019/20	30	35	40	45	50	55
Average life of businesses	2019/20	40	50	60	70	80	90
% of the Informal Sector	2019/20						
Number of firms that are registered members of chambers of commerce	2019/20	40	45	50	55	60	65
Number of members in trade unions	2019/20	25	30	35	40	45	50
Proportion of SMEs using digital solutions for key business processes	2019/20	15	20	25	30	35	40
Number of firms using market information systems	2019/20	30	35	40	45	50	55
Costs of starting a business (% of income per capita)	2019/20	80	70	60	50	40	30

<b>NDP III Programme Name:</b> Private Sector Transformation
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased local firms' participations in public investment programs across sectors Regionally balanced key strategic public investments planned and developed to spur private investments in key growth areas Increased use of research and innovation instruments by the private sector
<b>Sub Programme:</b> Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity
<b>Sub Programme Objectives:</b> Objective3: Promote local content in public programmes Objective4: Strengthen the role of government in unlocking investment in strategic economic sectors
<b>Intermediate Outcome:</b> Increased local firms' participations in public investment programs across sectors Regionally balanced key strategic public investments planned and developed to spur private investments in key growth areas

Increased use of research and innovation instruments by the private sector							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of the total procurement value awarded to local contractors	2019/20	20	25	35	45	55	65
Total private sector investments facilitated by PPPs arrangements	2019/20	10	15	20	25	30	35
Proportion of Domestic private sector investment (in Value: projections have considered impacts of COVID-19)	2019/20	0	15	20	25	30	35

## 6. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased access to regional and international markets</li> <li>2. Improved accessibility to goods and services</li> <li>3. Reduced cost of transport infrastructure</li> </ol>							
<b>Sub Programme 1: Land Use &amp; Transport Demand</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Promote integrated land use and transport services</li> <li>2. Optimize transport infrastructure and services investments</li> </ol>							
<b>Intermediate Outcome:</b> Improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Travel time on District roads (min./Km)	2019/2020	1.0	1.0	1.0	1.0	1.0	1.0
Stock of paved urban roads (Km)	2019/2020	7.2	9.5	10.5	11.5	12.5	13.5
Stock of paved District roads (km)	2019/2020	0.0	1.0	2.0	3.0	4.0	5.0

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>
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<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Improved national transport planning</li> <li>2. Improved coordination and implementation of transport infrastructure and services</li> </ol>							
<b>Sub Programme 2: Transport Planning</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Promote integrated transport planning</li> <li>2. Improve local transport planning</li> </ol>							
<b>Intermediate Outcome:</b> Improved local transport planning							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
%age kilometers of unpaved roads rehabilitated and constructed.	2019/2020	0.0	15.2	17.9	18.8	19.7	20.7
%age kilometers of paved roads constructed.	2019/2020	14.5	19.1	21.1	23.2	25.2	27.2

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Reduced cost of transport infrastructure</li> <li>2. Increased access to regional and international markets</li> </ol>							
<b>Sub Programme 3: Infrastructure Development</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Promote local, regional and international connectivity</li> <li>2. Reduce the cost of doing business</li> </ol>							
<b>Intermediate Outcome:</b> Reduced cost of transport infrastructure							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Average cost for construction of unpaved/gravel road (million)	2019/2020	40.0	40.0	37.5	35.0	32.5	30.0
Unit cost of upgrading unpaved urban roads to paved standards (million/Km)	2019/2020	800.0	800.0	725.0	650.0	575.0	500.0

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Longer service life of transport investment</li> </ol>							

<b>Sub Programme 4: Operation &amp; Maintenance</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Prioritize transport asset management</li> </ol>							
<b>Intermediate Outcome:</b> Longer service life of transport investment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Average infrastructure lifespan (unpaved/graveled) in years	2019/2020	2.0	3.0	3.0	3.0	3.0	3.0
Average infrastructure lifespan (low-cost seals) in years	2019/2020	10.0	15.0	15.0	15.0	15.0	15.0

## 7. SUSTAINABLE URBAN DEVELOPMENT PROGRAMME

<b>NDP III Programme Name:</b> Sustainable Urban Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Sustainable, livable, and inclusive district urban areas</li> <li>2. Organized urban development</li> <li>3. Orderly, secure, and safe urban areas</li> </ol>							
<b>Sub Programme 1:</b> Urbanization and Physical Planning							
<b>Sub Programme Objectives</b> <p>Objective 1: Increase economic opportunities in urban areas</p> <p>Objective 3: Promote green and inclusive urban areas</p> <p>Objective 4: Enable balanced, efficient, and productive district urban systems</p>							
<b>Intermediate Outcomes</b> <ol style="list-style-type: none"> <li>1. Increased compliance to the Land Use Regulatory Framework</li> <li>2. Integrated District, Urban and Local Physical Development Plans developed</li> <li>3. Improved capacity of urban stakeholders in physical planning &amp; land use, solid waste management, slum redevelopment, climate change and development control</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage level of compliance to the land use regulatory framework	2019/2020	-	65	70	80	90	100
Number of Integrated District, Urban and Local Physical Development Plans developed	2019/2020	5	7	8	10	13	15
Number of stakeholder capacities built in core	2019/2020	03	5	8	11	14	17

urban management practices								
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<b>NDP III Programme Name:</b> Sustainable Urban Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Access to decent housing</li> <li>2. Orderly, secure, and safe urban areas</li> </ol>							
<b>Sub Programme 2:</b> Housing Development							
<b>Sub Programme Objectives</b>							
Objective 2: Promote urban housing market and provide decent housing for all							
<b>Intermediate Outcomes</b>							
<ol style="list-style-type: none"> <li>1. Increased housing stock</li> <li>2. Increased compliance to building codes and decent housing</li> <li>3. Reduced cost of housing construction</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage increase in housing stock	2019/2020	-	10	15	20	25	30
Percentage compliance to building codes/standards	2019/2020	12	20	25	30	50	70
Proportion of population adopting the new cost-efficient building technologies	2019/2020	-	10	20	30	40	50

<b>NDP III Programme Name:</b> Sustainable Urban Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>2. High levels of investment, competitiveness, and employment</li> <li>3. Access to decent housing</li> <li>4. Sustainable, livable and inclusive cities</li> <li>5. Organized urban development</li> <li>6. Orderly, secure, and safe urban areas</li> </ol>							
<b>Sub Programme 3:</b> Institutional Coordination							
<b>Sub Programme Objectives</b>							
Objective 5: Strengthen urban policies, planning and finance							
<b>Intermediate Outcomes</b>							
<ol style="list-style-type: none"> <li>13. Timely payment of programme staff salaries, wages, pensions and gratuity</li> <li>14. Improved coordination of programme Plans, policies, laws and regulations with stakeholders</li> <li>15. Efficient and effective programme service delivery</li> <li>16. Research and programme performance reviews undertaken for enhanced programme performance</li> <li>17. Regular and improved monitoring, supervision, and evaluation of programme activities</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25

Months in which staff salaries, wages, pensions, and gratuity are paid within the requisite timeframe	2019/2020	12	12	12	12	12	12
Number of programme Plans and policy documents produced	2019/2020	0	2	1	2	1	2
% of approved staff structure filled	2019/2020	20	30	40	50	60	70
Research and programme performance reviews undertaken for enhanced programme performance	2019/2020	0	1	1	1	1	1
Number of staff capacities built	2019/2020	0	1	1	1	1	1
% compliance levels to implementation of plans and budgets	2019/2020	-	60	70	80	90	100

## 8. DIGITAL TRANSFORMATION PROGRAMME

<b>NDP III Programme Name:</b> Digital Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 1: Increased ICT penetration							
Programme Outcome 2: Increased ICT usage							
Programme Outcome 4: Enhanced efficiency and productivity in service delivery							
<b>Sub Programme 1:</b> ICT Infrastructure							
<b>Sub Programme Objectives:</b>							
Objective 1: Increase the national ICT infrastructure coverage							
<b>Intermediate Outcome:</b>							
1. Increased access to ICTs							
2. Increased coverage							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% of District Office Blocks connected to internet.	2019/20	17	34	52	80	100	100
% of LLGs connected to internet	2019/20	0	10	30	50	75	100
% of schools connected to internet	2019/20	0	10	30	35	40	50
% of Health Centres connected to internet	2019/20	0	10	30	35	40	50



Number of ICT hubs established	2019/20	0	1	3	3	3	4
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<b>NDP III Programme Name:</b> Digital Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 2: Increased ICT usage							
Programme Outcome 3: Reduced costs of ICT services							
Programme Outcome 4: Enhanced efficiency and productivity in service delivery							
<b>Sub Programme 2:</b> Enhance usage of ICT in district development							
<b>Sub Programme Objectives:</b>							
Objective 2: Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Increased usage of e-services</li> <li>2. Increased quality of e-services</li> <li>3. Improved service delivery</li> <li>4. Reduced costs of service delivery</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% of Community members using internet services	2019/20	2%	10%	15%	20%	25%	30%
% of services provided to the community online	2019/20	0%	5%	10%	20%	30%	30%
No. of district ICT User Policy developed	2019/20	0	1	1	1	1	1
No. of district website designed and updated with relevant information timely	2019/20	0	1	1	1	1	1
No. of Integrated IMS designed and installed	2019/20	0	1	1	1	1	1
Level of compliance with ICT related laws, legislations and standards	2019/20	Level 0	Level 1	Level 2	Level 3	Level 4	Level 5

<b>NDP III Programme Name:</b> Digital Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 4: Enhanced efficiency and productivity in service delivery							
<b>Sub Programme 3:</b> Research, Innovation and ICT skills development							
<b>Sub Programme Objectives:</b>							

Objective 3: Enhance ICT research and innovation							
Objective 4: Increase the ICT human resource capital							
<b>Intermediate Outcome:</b>							
1. Increased ICT human resource capacity 2. Increased research and innovation products							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of digital businesses established.	2019/20	0	1	2	3	4	5

<b>NDP III Programme Name:</b> Digital Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 5: Effective legal and regulatory framework							
<b>Sub Programme 4:</b> Increase the ICT human resource capital							
<b>Sub Programme Objectives:</b>							
Objective 5: Strengthen the policy, legal and regulatory framework							
<b>Intermediate Outcome:</b>							
1. Ease of doing business 2. Increased compliance 3. Well-regulated ICT environment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Legal and regulatory framework adopted/adapted and disseminated.	2019/20	0	1	1	1	1	1
Level of compliance with ICT related laws, legislations and standards (%).	2019/20	0	20	40	60	80	100

## 9. HUMAN CAPITAL DEVELOPMENT PROGRAMME

<b>NDP III Programme Name:</b> Human Capital Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
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 national sports ranking in niche sports: National athletics (6 <sup>th</sup> to 1 <sup>st</sup> ), regional MDD (8 <sup>th</sup> to 1 <sup>st</sup> ).							

<b>Sub Programme 1: Education and Skills Development</b>							
<b>Sub Programme Objectives:</b> Objective 1: Improve the foundations for human capital development. Objective 6: Promote Sports, recreation and physical education.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased average years of schooling from 6.1 to 11 years.</li> <li>2. Increased learning adjusted years of schooling from 4.5 to 7 years.</li> <li>3. Child development in learning health and psychological wellbeing improved.</li> <li>4. Improved health, income and district image.</li> <li>5. Improved gains from culture and creative industries.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Gross Enrolment Ratio Primary	2019/20	140%	136	133	129	125	115
Net Enrolment Ratio	2019/20	94%	95	96	97	98	100
Gross Enrolment Ratio Secondary	2019/20	14%	15	17	21	23	25
Net Enrolment Ratio Secondary	2019/20	13.1%	13.8	14.2	15	18	20
Proficiency in Literacy, %	2019/20	49.9%	53.1	55.2	57.1	58.2	60.0
Proficiency in Numeracy, %	2019/20	55.2%	57.1	59.4	61.6	63.7	65.2
Transition from P.7 to S.1	2019/20	59	61	63	65	67	70
Science pass rates (O-level)	2019/20	14%	19	27	34	41	45
Quality adjusted years of schooling	2019/20	4.5 years	4.8	5.3	6.0	6.6	7.0
Average years of schooling	2019/20	6.1 years	6.8	7.3	8.9	9.8	11
Proportion of primary school children accessing a school meal, %	2019/20	23%	27	31	36	46	50
District's ranking in niche sports (National Kids Athletics)	2019/20	6th	4	3	2	1	1
District's ranking in niche sports (Regional Music Dance Drama)	2019/20	8th	7	6	4	2	1
Percentage of artists accessing affordable training and empowerment	2019/20	21%	26	31	38	43	48

to improve on their skilling and talents							
Proportion of schools and training institutions attaining the BRMS, %	2019/20	25%	35	41	48	53	60

**NDP III Programme Name: Human Capital Development**
**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;
2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
3. Reduced under 5 mortality from 64/1000 live births to 42/1000;
4. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
6. Reduced mortality due to NCDs from 40 to 30 percent;
7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
8. Reduced teenage pregnancy rate from 25 percent in 2016 to 15 percent;
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;

**Sub Programme: Population Health, Safety and Management**
**Sub Programme Objectives:**

Objective 1: Improve the foundations for human capital development.

Objective 4: Improve population health, safety and management.

**Intermediate Outcome:**

1. Reduced prevalence of under 5 stunting from 28.9 percent to 19 percent.
2. Child development in learning health and psychological wellbeing improved.
3. Reduced Morbidity and Mortality of the population.
4. Improvement in the social determinants of health and safety.
5. Reduced fertility and dependence ratio.
6. Universal Health Coverage.
7. Occupational safety and health management improved.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Prevalence of under 5 Stunting, %	2019/20	28.9%	25.0%	20.0%	15.0%	12.5%	10.0%
Number of new HIV infections per 1,000 susceptible population	2019/20	51.06	48.50	45.00	40.00	35.50	30.0
Tuberculosis incidence per 100,000 population	2019/20	66.3	60.0	55.0	45.0	40.0	35.0
Malaria incidence per 1,000 population	2019/20	1,277	1,100	850	700	650	638

Hepatitis B incidence per 100,000 population	2019/20	102.98	100.00	85.00	75.0	60.0	50.0
Incidence of Road accidents per 1,000	2019/20	2.498	2.100	1.850	1.500	1.250	1.000
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	32.02%	30.%	25.0%	20.0%	15.0%	10.0%
Maternal Mortality ratio (per 100,000)	2019/20	0.0	10.37	20.44	20.22	20.00	19.71
Neonatal Mortality Rate (per 1,000)	2019/20	9.0	7.0	5.0	3.0	2.5	1.5
Under Five Mortality Rate (Per 1,000)	2019/20	16	12.0	10.0	7.5	6.5	5.0
Reduce mortality due to Malaria, AIDS and TB	2019/20	64	50	38	26	14	5
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019/20	2.1	1.5	1.01	1.01	1.0	0.5
Prevalence of teenage Pregnancy	2019/20	19.95%	15.0%	12.0%	10.0%	7.5%	5.0%
Prevalence of Malnutrition in the population, %	2019/20	2.65%	2.65%	2.0%	1.5%	1.0%	0.5%
Mortality attributed to Injuries (%)	2019/20	0.0%	0.0%	0.0%	0.0%	0.1%	0.5%
Prevalence of overweight/obesity, %	2019/20	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Alcohol abuse Rate (per 1000)	2019/20	20.6	17.0	14.0	11.0	8.0	5.0
Access to safe water supply	2019/20	76%	78%	80%	85%	88%	90%
Access to basic sanitation (Household latrine coverage)	2019/20	58%	60%	65%	70%	75%	80%
Total Fertility Rate	2019/20	7.6	5.6	5.0	4.8	4.0	3.5
Unmet need for Family Planning	2019/20	61%	45%	40%	35%	30%	25%
Out of pocket health expenditure (financial protection for ill health)	2019/20	9,708	14,442	18,142	22,968	29,078	36,813

% readiness capacity of health facilities to provide general services	2019/20	100%	100	100	100	100	100
Proportion of workplaces with occupational health services	2019/20	0	2	2	3	3	3
Occupational injury rate (per 100) Needle stick & Blood splash	2019/20	6.0%	5.0%	4.0%	3.0%	2.0%	1.0%

**NDP III Programme Name:** Human Capital Development

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

1. Reduced gender gap index from 0.523 in 2017 to 0.8;
2. Increased percentage of vulnerable people with access to social insurance from 7 to 15 percent;

**Sub Programme: Gender and Social Protection**

**Sub Programme Objectives:**

Objective 1: Improve the foundations for human capital development

Objective 5: Reduce vulnerability and gender inequality along the lifecycle

**Intermediate Outcome:**

1. Child development in learning health and psychological wellbeing improved.
2. Increased human resilience to shocks.
3. All key forms of inequalities reduced.
4. Increased coverage of social protection.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Child poverty rate, %	2019/20	40	35	30	25	20	15
Proportion of children protected from abuse and violence, %	2019/20	26	27	29	31	33	35
Percentage of children aged 5 - 17 years engaged in child labour	2019/20	45	41	37	33	29	25
Proportion of children able to learn, play and grow up in safe, clean and stimulating environment	2019/20	25	26	27	28	29	32
Prevalence of Violence Against Children (VAC), %	2019/20	35	32	30	28	26	14
Proportion of population that is food secure	2019/20	45	46	48	50	52	54
Gender gap index	2019/20	0.523	0.443	0.363	0.263	0.135	0.8



Compliance to the gender & equity certificate	2019/20	15	16	17	18	19	20
Proportion of vulnerable groups accessing justice	2019/20	12	13	15	17	19	21
GBV prevalence	2019/20	20	19	18	16	14	12
Proportion of the population accessing Universal health care, (Universal Health Coverage Index), %	2019/20	20	23	25	27	29	31
Proportion of the population with access to social care services, %	2019/20	10	11	12	13	15	17
Proportion of the population with access to Direct income support, %	2019/20	5	8	12	14	16	18
Proportion of population with access to social insurance, %	2019/20	7	8	9	10	12	15

<b>NDP III Programme Name:</b> Human Capital Development	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent.</li> <li>2. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5.</li> <li>3. Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent.</li> </ol>	
<b>Sub Programme: Labour and Employment Services</b>	
<b>Sub Programme Objectives:</b> Objective 2: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) Objective 3: Streamline STEI/STEM in the education system. Objective 6: Promote Sports, recreation and physical education.	
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased Labour force in decent employment.</li> <li>2. Increased employability of the labor force.</li> <li>3. Improved Skills Mix.</li> <li>4. Lifelong Learning.</li> <li>5. Work Culture and Ethics promoted.</li> <li>6. Increased innovativeness of labour force.</li> <li>7. Improved health, income and national image.</li> <li>8. Improved gains from culture and creative industries.</li> </ol>	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of Labour force in the informal sector (%)	2019/20	20	21	23	25	27	28
Proportion of labour force transitioning into decent employment, %	2019/20	10.5	11	11.5	12	12.5	13
TVET to work transition rate (%)	2019/20	5	7	9	11	13	16
Proportion of youths accessing Non-Formal Education (NFE) and training	2019/20	5	8	11	13	16	19
Proportion of workplaces with health wellness programme, %	2019/20	5	5.5	6	6.5	7	7.5
Economic Contribution of Creative Industry (% GDP)	2019/20	2	4	6	8	10	12
Percentage of persons employed in the creative industry	2019/20	1	2	4	6	8	10

## 10. COMMUNITY MOBILISATION AND MINDSET CHANGE

<b>NDP III Programme Name:</b> Community Mobilisation and Mindset Change							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>7. Informed and active citizenry and uptake of development interventions.</li> <li>8. Increased household saving.</li> <li>9. Increased participation of the diaspora community in development processes.</li> </ul>							
<b>Sub Programme:</b> Community Sensitisation and Empowerment							
<b>Sub Programme Objectives:</b> Objective 1: Enhance effective mobilization of citizens, families and communities for development.							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>- Informed and active citizenry.</li> <li>- Increased household saving.</li> <li>- Increased participation of the diaspora in development processes</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Proportion of the population informed about national programmes (%).	2019/20	40	40	50	60	70	80
Adult literacy rate (%)	2019/20	5	15	20	25	30	35

Households participation in a saving schemes (%)	2019/20	20	35	40	45	50	55
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<b>NDP III Programme Name:</b> Community Mobilization and Mindset Change							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Empowered communities for participation in the development process</li> </ul>							
<b>Sub Programme:</b> Strengthening Institutional Support							
<b>Sub Programme Objectives 2:</b> Strengthen institutional capacity of central, local government and non-st actors for effective mobilization of communities.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Empowered communities for participation.</li> <li>Increased staffing levels.</li> <li>Community Development Initiatives in place.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% of vulnerable and marginalized persons empowered	2019	5	10	15	20	25	30
Staffing levels for national guidance and community mobilization functions at all levels	2019	40	50	60	70	80	90

<b>NDP III Programme Name:</b> Community Mobilization and Mindset Change							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>Develop and implement a national service program.</li> <li>Popularize the national vision, interest and common good for the citizenry.</li> <li>Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities.</li> <li>Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.</li> <li>Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to.</li> <li>Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>Promote advocacy, social mobilization and behavioral change communication for community development.</li> </ul>							
<b>Sub Programme:</b> Civic Education & Mindset Change							
<b>Sub Programme Objectives :</b> <ul style="list-style-type: none"> <li>Objective 3: Promote and inculcate the National Vision and value system</li> <li>Objective 4: Reduce negative cultural practices and attitudes.</li> </ul>							
<b>Intermediate Outcome:</b>							

<ul style="list-style-type: none"> <li>Improved morals, positive mindsets, attitudes and patriotism</li> <li>Reduction in corruption cases</li> <li>Reduction in negative cultural practices</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of population engaged in nationalistic and patriotic initiatives (%)	2019	10	20	30	40	50	60
Proportion of the youth engaged in national service	2019	10	15	30	45	60	75
Incidence of unethical behavior (corruption, crime rate, theft, immorality) (%)	2019	70	60	50	40	30	20
Level of satisfaction with public service delivery (%)	2019	40	50	60	70	75	80

## 11. PUBLIC SECTOR TRANSFORMATION PROGRAMME

<b>NDP III Programme Name:</b> Public Sector Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Increased effectiveness in service delivery in Lamwo District.</li> <li>Reduced corruption within Lamwo District.</li> <li>Increased attractiveness of Lamwo District as an investment destination.</li> </ol>							
<b>Sub Programme:</b> Strengthening Accountability							
<b>Sub Programme Objectives:</b> Objective 1: Strengthen Accountability for results across Departments and Sections of both HLG, Urban and LLGs							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>Improved responsiveness of public services to the needs of citizens</li> <li>Improved Performance of staff at individual level</li> <li>Harmonized pay structure in the public service</li> <li>Improved Performance at organizational level</li> <li>Improved Quality of services delivered</li> <li>Improved compliance to rules, procedures and regulations</li> <li>Improved compliance to recruitment guidelines by the district service commissions</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
% Level of client satisfaction with the client feedback mechanism	2019/20	51	54	58.7	61.6	67.5	76

% of individuals achieving their performance targets	2019/20	14	34	54	74	84	100
% of district staff receiving salary according to the approved pay plan and salary compression ration of the public service	2019/20	100	100	100	100	100	100
% Level of beneficiaries satisfaction with the district services provided and level of compliance	2019/20	51	54	58.7	61.6	67.5	76
% level of reduction of administrative complaints against district officers	2019/20	20	40	55	60	80	100
% Level of compliance to recruitment guidelines by the District Service Commission	2019/20	20	40	55	60	80	100
level of compliance to recruitment guidelines by the district service commissions	2019/20	60	65	75	85	90	100

<b>NDP III Programme Name: Public sector Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased effectiveness in service delivery in Lamwo District.</li> <li>2. Reduced corruption within Lamwo District.</li> <li>3. Increased attractiveness of Lamwo District as an investment destination.</li> </ol>							
<b>Sub Programme:</b> Government Structures and Systems							
<b>Sub Programme Objectives:</b> Objective 2: Streamline Government structures and institutions for efficient and effective service delivery							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved Efficiency of Service delivery structures of government and alignment of employees' competences and qualifications with job roles</li> <li>2. Improved Timeliness in implementing approved district LG structures</li> <li>3. Improved alignment of employees' competences and qualifications with job roles</li> <li>4. Reduced cost and improved access to Archives reference materials at district central registry (District records center)</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>

% of district LG with structures aligned to their mandate and the NDP3	2019/20	100	100	100	100	100	100
% of structures void of overlaps and duplications	2019/20	100	100	100	100	100	100
%age of district officers whose qualification and competences are aligned to their jobs	2019/20	57	63	68	74	80	86
Timeliness in filling declared vacant positions in months	2019/20	5	4	3	3	3	<u>3</u>
% of Archives reference materials accessible on line	2019/20	0	0	0	0	0	0

<b>NDP III Programme Name: Public sector Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased effectiveness in service delivery in Lamwo District.</li> <li>2. Reduced corruption within Lamwo District.</li> <li>3. Increased attractiveness of Lamwo District as an investment destination.</li> </ol>							
<b>Sub Programme: Human Resource Management</b>							
<b>Sub Programme Objectives:</b> Objective 1: Strengthen strategic human resource management function of the district for improved service delivery							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Improved quality of staff of Lamwo DLG in the public service</li> <li>2. Improved integrity and work ethics in Lamwo DLG</li> <li>3. Improved effectiveness in the management of Rewards, Sanctions and Disputes in both HLG and LGs</li> <li>4. Improve effectiveness in payroll management in Lamwo District</li> <li>5. Improve affordability and sustainability of the pension scheme</li> <li>6. Improved talent and knowledge retention in the District LG</li> <li>7. Improved Corporate Image and Culture in Lamwo District</li> <li>8. Improved staff competence level and skills in Administration Department</li> <li>9. A comprehensive staff training, capacity development and knowledge management program developed and implemented</li> <li>10. Improved efficiency and effectiveness in the management of the Teachers in the district</li> <li>11. Reduced cases of corruption in the district</li> <li>12. Increased patriotism in civil service of Lamwo District LG</li> <li>13. Improved efficiency and effectiveness of the decentralized recruitment function</li> <li>14. Increased adoption of electronic document management systems</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>

% of Professional district technical staff with the right skills, competencies and mind-set.	2019/20	45	55	65	70	80	100
Salary compression ratio of the Public officers in the district	2019/20	1.93	1.83	1.73	1.53	1.33	1.12
% of district employees leaving the service on grounds other than due to retirement or dismissal	2019/20	0.51	0.08	0.07	0.06	0.05	0.04
% talent retention of advertised positions filled with skilled & competent staff	2019/20	80	83	87	80	92	95
% Strategic Positions with qualified officers available for succession	2019/20	36.4	46.4	56.4	76.4	86.4	90
Percentage level of integrity in the public service	2019/20	55	60	65	75	80	85
% of employee's grievances resulting into litigation	2019/20	0.1	0.1	0.1	0.1	0.1	0.1
% of district Public Officers whose performance is progressive	2019/20	46	56	66	70	80	85
Absenteeism rate in the district (%).	2019/20	30	20	15	10	5	2
% of employees earning salary according to their salary scales	2019/20	100	100	100	100	100	100
% of Lamwo DLG requesting for wage, gratuity and pension supplementary	2019/20	0.04	0.03	0.02	0.01	0.01	0
Percentage of Lamwo DLG paying salary and pension by 28th	2019/20	100	100	100	100	100	100
% of staff accessing payroll within 30 days after assumption of duty	2019/20	87.5	90	90	95	98	100
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019/20	0	20	40	60	70	80



% reduction in accumulated pension and gratuity arrears	2019/20	55	65	68	74	77	85
% of retirees accessing retirement benefits on the due date	2019/20	5	20	40	60	80	100
Percentage level of knowledge retention	2019/20	80	83	87	80	92	95
Proportion of the Training Plan implemented.	2019/20	75	78	82	85	90	TBD
% of Teachers attending to duty-Primary	2019/20	<u>80</u>	83	86	90	95	100
% of Teachers attending to duty- Secondary	2019/20	<u>65</u>	68	72	76	80	85
% of Schools with the recommended Staffing – Primary	2019/20	<u>43</u>	48	56	66	70	75
% of Schools with the recommended Staffing- Secondary	2019/20	<u>50</u>	56	60	64	67	70
% uptake of the automated RIM (EDRMS) system	2019/20	<u>0</u>	5	10	20	40	51
Average process turnaround time (Minutes) for retrieval of records	2019/20	60	40	30	20	10	5
% of records lost due to poor storage conditions	2019/20	30	25	20	15	10	0
Corruption index in the LDLG	2019/20	35	32	30	28	27	26
% of Lamwo Staff who are effectively committed to their jobs	2019/20	65	75	85	95	98	100
Institutional Performance Score	2019/20	51.4	61.4	71.4	81.4	91.4	100
% of fully constituted district service commissions	2019/20	100	60	100	100	100	100

**NDP III Programme Name: Public sector Transformation**
**NDP III Programme Outcomes contributed to by the Intermediate Outcome**

1. Increased effectiveness in service delivery in Lamwo District.
2. Reduced corruption within Lamwo District.
3. Increased attractiveness of Lamwo District as an investment destination.

**Sub Programme: Process Re-engineering and Information Management**
**Sub Programme Objectives:**

Objective 5: Increase transparency and eliminate corruption in the delivery of services.							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Inter system sharing of personal data within departments and sections of the district</li> <li>2. Increased access and integration of district Services</li> <li>3. Efficient operational and management of information system within the district</li> <li>4. Improved turnaround time in accessing public information</li> <li>5. Increased awareness about Public Services</li> <li>6. Improved responsiveness of programmes of the public broadcasters to the needs of the client</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% of district LG systems interfaced with NIRA	2019/20	1	1	1	1	1	1
% of district Council delivering integrated services	2019/20	15	25	35	55	65	70
% level of satisfaction of clients with the re-engineered information systems turnaround time	2019/20	76	78	80	84	88	90
% reduction in identified cumbersome information systems	2019/20	75	78	80	84	87	90
% of information through institutional website	2019/20	20	30	40	50	60	70
Percentage increase in taxpayer register	2019/20	7	57	67	77	78	80
Percentage growth in tax collection	2019/20	15	16	17	18	18	<u>18</u>
% of the Public that views the recruitment process as skills and merit based	2019/20	60	65	75	85	90	100
Percentage of beneficiaries satisfied with quality of e-services	2019/20	65	67	67	70	73	75
% of population knowledgeable about public services	2019/20	30	40	50	60	65	70
% increase in the listenership and viewership of the public services broadcaster	2019/20	20	25	30	33	37	45
Percentage of DLG staff competent in digital content management	2019/20	15	20	25	30	40	50

<b>DDP III Programme Name: Public Sector Transformation Programme</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased effectiveness in service delivery in Lamwo District.</li> <li>2. Reduced corruption within Lamwo District.</li> <li>3. Increased attractiveness of Lamwo District as an investment destination.</li> </ol>							
<b>Sub Programme: Decentralization and Local Economic Development</b>							
<b>Sub Programme Objectives:</b> Objective 4: Deepen decentralization and citizen participation in local development							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1 Improved Efficiency of Service delivery structures of government and alignment of employees' competences and qualifications with job roles</li> <li>2. Improved Timeliness in implementing approved district LG structures</li> <li>3. Improved fiscal sustainability of local governments</li> <li>4. Improved communication and sharing of information on the parish model</li> <li>5. Improved sustainability of enterprises established under the parish model</li> <li>6. Parish model operationalized</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
% increase in local revenue mobilization	2019/20	49.6	48	46	44	42	40
% increase in the utilization and access of local government content on parish model	2019/20	60	65	70	80	90	100
% of enterprises supported and surviving up to the first anniversary	2019/20	30	40	50	60	70	75
% of households in the pilot wards/parishes with income generating enterprises	2019/20	40	50	60	70	80	95
% increase in population within the pilot wards/parishes in the district living below the poverty level.	2019/20	21.4	20.4	19.4	19.4	18.5	18.5

## 12. DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

**DDP III Programme Name: Development Plan Implementation**

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

Programme Outcome 1: Effective and efficient allocation and utilization of public resources.

Programme Outcome 2: Effective Public Investment Management.

Programme Outcome 5: Improved development results.

Programme Outcome 7: Improved service Delivery

Programme Outcome 8: Enhanced use of data for evidence-based policy and decision making

Programme Outcome 9: Improved public policy debates and decision making

**Sub Programme: Development Planning, Research, Statistics and M&E****Sub Programme Objectives:**

Objective 1: Strengthen capacity for development planning.

Objective 5. Strengthen the capacity of the statistical system to generate data for national development.

Objective 6. Strengthen the research and evaluation function to better inform planning and plan implementation

**Intermediate Outcomes:**

1. Effective and efficient allocation and utilization of public resources
2. Enhanced use of data for evidence-based policy and decision making
3. Improved public policy debates and decision making.

<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of budget released against originally approved budget.	2019/20	89	100	100	100	100	100
Percentage of funds absorbed against funds released.	2019/20	81	100	100	100	100	100
Budget alignment to DDP (%)	2019/20	100	100	100	100	100	100
Share of PIP projects implemented on time (%)	2019/20	20	100	100	100	100	100
Share of PIP projects implemented within the approved budget	2019/20	90	100	100	100	100	100
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	80	100	100	100	100	100
Proportion of key indicators up-to-date with periodic data	2019/20	80	100	100	100	100	100
Proportion of DDP results framework informed by Official Statistics	2019/20	70	100	100	100	100	100

Proportion of government projects evaluated	2019/20	100	100	100	100	100	100
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<b>DDP III Programme Name: Development Plan Implementation</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 3: Fiscal credibility and Sustainability. Programme Outcome 4: Improved budget credibility.							
<b>Sub Programme: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b> Objective 2: Strengthen budgeting and resource mobilization							
<b>Intermediate Outcomes:</b> 5. Fiscal credibility and Sustainability 6. Improved budget credibility							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
External resource envelope as a percentage of the District Budget.	2019/20	7.2	10	10	10	10	10
Proportion of direct budget transfers to LLGs	2019/20	1.8	2	2	2	2	2
Compliance of the District Budget to DDP (%)	2019/20	100	100	100	100	100	100
District Budget compliance to Gender and equity (%)	2019/20	48	100	100	100	100	100
Supplementary as a percentage of the Initial budget	2019/20	7.53	10	10	10	10	10

<b>DDP III Programme Name: Development Plan Implementation</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Programme Outcome 6: Improved compliance with accountability rules and regulations accountability rules and regulations. Programme Outcome 9: Improved public policy debates and decision making.							
<b>Sub Programme: Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objectives:</b> Objective 3. Strengthen capacity for implementation to ensure a focus on results. Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems.							
<b>Intermediate Outcomes:</b>							

1. Improved development results 2. Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of prior year external audit recommendations implemented, %	2019/20	100	100	100	100	100	100
Percentage of internal audit recommendations implemented	2019/20	100	100	100	100	100	100
External auditor ratings (unqualified)	2019/20	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

### 13. GOVERNANCE AND SECURITY PROGRAMME

<b>DDP III Programme Name: Governance and Security</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 2: Effective governance and security							
<b>Sub Programme 2:</b> Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security							
<b>Sub Programme Objectives:</b>							
Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;							
Objective 3: Strengthen people centered security, legislation, justice, law, and order service delivery system							
<b>Intermediate Outcomes:</b>							
1. Increased access to Justice. 2. Improved Legislative process							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
No. of laws, policies and standards simplified.	2019/20	6	7	8	9	10	11
No. of laws, policies and standards translated (Proportion of translated laws).	2019/20	3	5	7	9	11	13
Laws enacted as a % of those presented (ordinances, byelaws)	2019/20	45	50	55	60	65	70
No. of laws consolidated	2019/20	2	0.12	2	0.13	2	0.15

Time taken to enact ordinances and ratify bye-laws (months).	2019/20	3	3	3	3	3	3
No of policies, ordinances, bye-laws developed/ reviewed	2019/20	3	3	3	3	3	3
No of policies and SOPs relevant to policing developed.	2019/20	0	0	0	0	0	0

<b>DDP III Programme Name:</b> Governance and Security Programme							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 2: Reduced corruption							
Programme Outcome 5: Increased transparency and accountability							
<b>Sub Programme 5:</b> Strengthen transparency, accountability and anti-corruption systems.							
<b>Sub Programme Objectives:</b>							
Objective 5: Strengthen transparency, accountability and anti-corruption systems.							
<b>Intermediate Outcomes:</b>							
1. Reduced corruption							
2. Increased transparency and accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Number of all Primary schools audited in the district	2019/20	71	71	71	71	71	71
Number of post primary education institutions audited	2019/20	05	05	05	05	05	05
Health centers in the District are audited	2019/20	24	27	27	27	27	27
The district Departmental Accounts audited	2019/20	11	11	11	11	11	11
District projects and programmes are audited	2019/20	12	12	12	12	12	12
Quarterly reports and produced	2019/20	4	4	4	4	4	4
The recommendation of LGPAC implemented	2019/20	4	6	8	8	8	8
Increase the capacity of policy makers and planners on HRBA	2019/20	30	45	50	65	70	80



Proportion of Contracts rated satisfactory from procurement Audits	2019/20	70	75	80	85	90	95
Proportion of contracts by value completed within contractual time	2019/20	65	70	75	80	85	90
Proportion of contracts where payment was made on time	2019/20	50	55	60	65	70	75
Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019/20	60	65	70	75	80	85
Proportion of PPDA recommendations implemented	2019/20	65	70	75	80	85	90
Procurement Plan Implementation rate	2019/20	20	40%	50%	60%	70%	80%

**DDP III Programme Name:** Governance and Security

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

Programme Outcome 6: Effective citizen participation in the governance and democratic processes

**Sub Programme 6:** Strengthen citizen participation in democratic processes

**Sub Programme Objectives:**

Objective 6: Strengthen citizen participation in democratic processes.

**Intermediate Outcomes:**

7. Effective citizen participation in the governance and democratic processes

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Level of public involvement in council business, %	2019/20	30	35	40	45	50	55

**DDP III Programme Name:** Governance and Security

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

Programme Outcome 8: Enhanced National response to refugee protection and management

**Sub Programme: 8.** Enhance Refugee protection and Migration Management

**Sub Programme Objectives:**

Objective 8: Enhance Refugee protection and Migration Management							
<b>Intermediate Outcomes:</b>							
1. Enhanced National response to refugee protection and management							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Level of implementation of the Settlement and Transformative Agenda, % (CRRF)	2019/20	40	50	70	80	90	100

<b>DDP III Programme Name:</b> Governance and Security							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Programme Outcome 8: Enhanced National response to refugee protection and management							
<b>Sub Programme: 8.</b> Natural resource and shared environment better protected							
<b>Sub Programme Objectives:</b>							
Objective 8: Enhance environmental protection and Management							
<b>Intermediate Outcomes:</b>							
2. Enhanced forests/woodlot protection and management							
3. Enhanced protection of endangered tree species							
4. Enhanced use of energy saving cook stoves							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
# of hectares of trees planted	2019/20	50	80	100	120	140	160
# of endangered tree species mark and preserved	2019/20	700	1,000	1,500	2,000	2,500	3,000
# of refugees and host communities households using energy saving cook stoves	2019/20	800	1,500	2,000	2,500	3,000	3,500

<b>Sub Programme: 9.</b> Coordination and partnerships strengthen							
<b>Sub Programme Objectives:</b>							
Objective 9: Enhance coordination mechanism.							
<b>Intermediate Outcomes:</b>							
1. Enhanced coordinated operation and implementation of services/activities by development partners							
2. Enhanced implementation of services/activities in accordance with government guidelines							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of partners regularly participating in coordination meeting	2019/20	24	24	24	24	24	24
# of programme working groups co-chaired by district local government technical departments	2019/20	7	7	7	7	7	7

**Sub Programme:10. Peaceful co-existence among the refugees and local communities promoted**

**Sub Programme Objectives:**

Objective 10: Enhance peaceful co-existence among refugees and host communities

**Intermediate Outcomes:**

1. Enhanced implementation of project promoting peaceful co-existence
2. Reduced conflicts over land
3. Reduced cases of child abuses
4. Enhanced community dialogue
5. Enhanced livelihood of refugees and host community

Intermediate Outcome Indicators	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
# of peaceful co-existence projects implemented	2019/20	2	3	5	10	15	20
# of cases involving land conflict handled	2019/20	36	40	30	20	10	5
# of cases involving child abuse handled	2019/20	30	25	20	15	10	5
# of community dialogue meetings	2019/20	3	5	10	15	20	25
# of livelihood enhancement projects implemented	2019/20	20	25	30	35	40	45

**V4: PROPOSED BUDGET ALLOCATIONS BY sub programme****Table V4.1: Budget Allocation and Medium-Term Projections by SubProgramme****1. AGRO-INDUSTRIALISATION PROGRAMME**

The Budget Requirement for Agro-Industrialisation Programme for FY 2021/22 is UGX 1,767,869,000 with MTEF of UGX 1,098,966,000 and Funding Gap of UGX 668,903,000. It's notable that all the 4 Sub Programmes of; Agricultural Production and Productivity, Storage, Agro-Processing and Value addition, Agricultural Financing, and Agro-Industrialization programme coordination and management have funding gaps that need to be bridged for effective implementation of the programme and subsequent realisation of the programme goal and objectives.

<i>Ugandan Shillings (,000)</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Agro - Industrialization</b>						
Agricultural Production and Productivity	0	404,726	424,962	446,310	468,821	492,252
Storage, Agro-Processing and Value addition	0	262,034	275,136	288,893	303,337	318,504
Agricultural Financing	0	45,435	47,707	50,092	52,597	55,227
Agro-Industrialization programme coordination and management	0	386,771	406,109	426,415	447,735	470,122
<b>Total for the Programme</b>		<b>1,098,966</b>	<b>1,153,914</b>	<b>1,211,710</b>	<b>1,272,490</b>	<b>1,336,105</b>

**2. MINERAL DEVELOPMENT PROGRAMME**

The Budget Requirement for Mineral Development Programme for FY 2021/22 is UGX 23,500,000 with no provision of the MTEF since the provided Indicative Planning Figures (IPF) did not cover the programme for the FY 2021/22 hence making a Funding Gap of UGX 23,500,000.

<i>Ugandan Shillings (,000)</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approve Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)	Proposed Budget ('000)
<b>Mineral Development</b>						
Sustainable Mining	0	12,500	13,125	13,781	14,470	15,194
Institutional Strengthening and Coordination	0	11,000	11,550	12,128	12,734	13,371
<b>Total for the Programme</b>	<b>0</b>	<b>23,500</b>	<b>24,675</b>	<b>25,909</b>	<b>27,204</b>	<b>28,564</b>

### 3. TOURISM DEVELOPMENT PROGRAMME

The Budget Requirement for Tourism Development Programme for FY 2021/22 is UGX 24,500,000 with no provision of the MTEF since the provided Indicative Planning Figures (IPF) did not cover the programme for the FY 2021/22 hence leaving a Funding Gap of UGX 24,500,000.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings (,000)</i>	Approved Budget	Proposed Budget				
<b>Tourism Development</b>						
Tourism Development Promotion	0	24,500	25,725	27,011	28,362	29,780
<b>Total for the Programme</b>	0	<b>24,500</b>	<b>25,725</b>	<b>27,011</b>	<b>28,362</b>	<b>29,780</b>

### 4. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT PROGRAMME

The Budget Requirement for Natural Resources, environment, Climate Change, Land and Water Management Programme for FY 2021/22 is UGX 8,191,342,000 with MTEF of UGX 1,206,325,000 and Funding Gap of UGX 6,985,017,000. All the 3 Sub Programmes of: Water Resources Management; Natural Resources, Environment and Climate Change; and Land Management have funding gaps that need to be bridged for effective implementation of the programme and subsequent realisation of the programme goal and objectives.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings (,000)</i>	Approved Budget	Proposed Budget				
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>						
Water Resources Management	836,594	836,594	878,424	922,345	968,462	1,016,885
Natural Resources, Environment and Climate Change	291,222	334,764	351,502	369,077	387,531	406,908
Land Management	34,967	34,967	36,715	38,551	40,479	42,503
<b>Total for the Programme</b>	<b>1,162,783</b>	<b>1,206,325</b>	<b>1,266,641</b>	<b>1,329,973</b>	<b>1,396,472</b>	<b>1,466,296</b>

### 5. PRIVATE SECTOR DEVELOPMENT PROGRAMME

The Budget Requirement for Private Sector Development Programme for FY 2021/22 is UGX 7,330,542,000 with MTEF of UGX 80,542,000 and Funding Gap of UGX 7,250,000,000. The funding gap for the programme is quite high which requires more funding inputs for realization of the programme goals and objectives within the district.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings (,000)</i>	Approved Budget	Proposed Budget				
<b>Private Sector Transformation</b>						
Enabling Environment for private sector Development	15,973	65,042	68,294	71,709	75,294	79,059
Strengthening private sector institutional and organizational capacity	8,000	9,500	9,975	10,474	10,997	11,547
Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity	5,000	6,000	6,300	6,615	6,946	7,293
<b>Total for the Programme</b>	<b>28,973</b>	<b>80,542</b>	<b>84,569</b>	<b>88,798</b>	<b>93,237</b>	<b>97,899</b>

## 6. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

The Budget Requirement for Integrated Transport Infrastructure and Services Programme for FY 2021/22 is UGX 14,989,868,000 with MTEF of UGX 14,989,868,00 and Funding Gap of UGX 1,172,000,000. The funding gap for this programme is less but still needs to be bridged for effective implementation of the programme and subsequent realisation of the programme goal and objectives.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings (,000)</i>	Approved Budget	Proposed Budget				
<b>Integrated Transport Infrastructure and Services</b>						
Land use and Transport Demand	-	-	10,000	10,500	11,025	11,576
Transport Planning	-	-	10,000	10,500	11,025	11,576
Infrastructure Development	631,000	203,000	213,150	223,808	234,998	246,748
Operation and Maintenance	759,000	14,739,868	15,625,050	16,406,303	17,226,618	18,087,949
<b>Total for the Programme</b>	<b>1,390,000</b>	<b>14,989,868</b>	<b>15,858,200</b>	<b>16,651,111</b>	<b>17,483,666</b>	<b>18,357,849</b>

## 7. SUSTAINABLE URBAN DEVELOPMENT PROGRAMME

The Budget Requirement for Sustainable Urban Development Programme for FY 2021/22 is UGX 597,000,000 with no provision of the MTEF since the provided Indicative Planning Figures (IPF) did not cover the programme for the FY 2021/22 hence leaving a Funding Gap of UGX 597,000,000.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings</i> (,000)	Approve Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)
<b>Sustainable Urban Development</b>						
Urbanization and Physical Planning	0	452,000	474,600	498,330	523,247	549,409
Housing Development	0	597,000	626,850	658,193	691,102	725,657
Institutional Coordination	0	12,000	12,600	13,230	13,892	14,586
<b>Total for the Programme</b>	<b>0</b>	<b>1,061,000</b>	<b>1,114,050</b>	<b>1,169,753</b>	<b>1,228,240</b>	<b>1,289,652</b>

## 8. DIGITAL TRANSFORMATION PROGRAMME

The Budget Requirement for Digital Transformation Programme for FY 2021/22 is UGX 171,400,000 with MTEF of UGX 31,400,000 and Funding Gap of UGX 140,000,000. The funding gap for the programme is relatively high which requires more funding inputs for realization of the programme goals and objectives within the district.

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Ugandan Shillings</i> (,000)	Approve Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)	Proposed Budget (‘000)
<b>Digital Transformation</b>						
ICT Infrastructure		60,000	100,000	500,000	500,000	
Enhance usage of ICT in district development	31,400	31,400	37,600	64,500	65,025	65,567
Research, Innovation and ICT skills development			70,000	240,000	240,000	
Increase ICT human resource capital		10,000	10,000	10,000	10,000	
<b>Total for the Programme</b>	<b>31,400</b>	<b>101,400</b>	<b>317,600</b>	<b>814,500</b>	<b>815,025</b>	<b>65,576</b>

## 9. HUMAN CAPITAL DEVELOPMENT PROGRAMME

The Budget Requirement for Human Capital Development Programme for FY 2021/22 is UGX 37,515,073,000 with MTEF of UGX 25,630,573,000 and Funding Gap of UGX 12,008,500,000. For effective implementation of the programme, the gaps should be funded so that the programme goal and objectives is realised in the district.

<i>Ugandan Shillings (,000)</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
<b>Human Capital Development</b>						
Education and Skills Development	10,376,468	17,027,455	17,878,828	18,772,769	19,711,408	20,696,978
Population, Health, Safety and Management	2,906,895	6,299,618	6,614,599	6,945,329	7,292,595	7,657,225
Gender and Social Protection		2,303,000	2,418,150	2,539,058	2,666,010	2,799,311
Labour and Employment Services	500	500	525	551	579	608
<b>Total for the Programme</b>	<b>13,283,863</b>	<b>25,630,573</b>	<b>26,912,102</b>	<b>28,257,707</b>	<b>29,670,592</b>	<b>31,154,122</b>

## 10. COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME

The Budget Requirement for Human Capital Development Programme for FY 2021/22 is UGX 16,370,486,000 with MTEF of UGX 14,071,582,000 and Funding Gap of UGX 2,298,904,000. For effective implementation of the programme, the gaps should be funded so that the programme goal and objectives is realised in the district.

<i>Ugandan Shillings (,000)</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Community Mobilization and Mindset Change</b>						
Community Sensitization and Empowerment	6,151,079	6,151,079	6,458,633	6,781,565	7,120,643	7,476,675
Strengthening Institutional support	7,899,503	7,899,503	8,294,478	8,709,202	9,144,662	9,601,895
Civic Education & Mindset Change	21,000	21,000	22,050	23,153	24,310	25,526
<b>Total for the Programme</b>	<b>14,071,582</b>	<b>14,071,582</b>	<b>14,775,161</b>	<b>15,513,919</b>	<b>16,289,615</b>	<b>17,104,096</b>

## 11. PUBLIC SECTOR TRANSFORMATION PROGRAMME

The Budget Requirement for Public Sector Transformation Programme for FY 2021/22 is UGX 3,992,736,000 with MTEF of UGX 3,356,657,000 and Funding Gap of UGX 584,579,000. It's



notable that all the 5 Sub Programmes of; Strengthening Accountability, Government Structures and Systems, Human Resource Management, Process Re-engineering and Information Management, and Decentralization and Local Economic Development have funding gaps that need to be bridged for effective implementation of the programme and subsequent realisation of the programme goal and objectives.

<i>Ugandan Shillings</i> (,000)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Public Sector Transformation</b>						
Strengthening Accountability	71,000	71,000	81,000	85,050	89,303	93,768
Government Structures and Systems	561,000	561,000	855,500	898,275	943,189	990,348
Human Resource Management	2,579,205	2,579,205	2,983,736	3,132,923	3,289,569	3,454,947
Process Re-engineering and Information Management	9,000	9,000	19,000	19,950	20,948	21,995
Decentralization and Local Economic Development	28,500	28,500	53,500	56,175	58,984	61,933
<b>Total for the Programme</b>	<b>3,248,705</b>	<b>3,248,705</b>	<b>3,992,736</b>	<b>4,192,373</b>	<b>4,401,993</b>	<b>4,622,991</b>

## 12. DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

The Budget Requirement for Development Plan Implementation Programme for FY 2021/22 is UGX 724,571,000 with MTEF of UGX 586,207,000 and Funding Gap of UGX 167,864,000. It's notable that all the 3 Sub Programmes of: Development Planning, Research, Statistics and M&E; Resource Mobilization and Budgeting; Accountability Systems and Service Delivery have funding gaps that need to be bridged for effective implementation of the programme and subsequent realisation of the programme goal and objectives.

<i>Ugandan Shillings</i> (,000)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Development Plan Implementation</b>						
Development Planning, Research, Statistics and M&E	168,629	168,629	177,061	185,913	195,209	204,970

Resource Mobilization and Budgeting	352,777	352,777	370,416	388,937	408,383	428,803
Accountability Systems and Service Delivery	65,301	65,301	68,566	71,994	75,594.10	79,374
<b>Total for the Programme</b>	<b>586,707</b>	<b>586,707</b>	<b>616,043</b>	<b>646,844</b>	<b>679,186</b>	<b>713,147</b>

### 13. GOVERNANCE AND SECURITY PROGRAMME

The Budget Requirement for Private Sector Development Programme for FY 2021/22 is UGX 681,540,000 with MTEF of UGX 578,554,000 and Funding Gap of UGX 102,599,000. The funding gap for the programme requires more fundings for realization of the programme goals and objectives within the district.

<i>Ugandan Shillings</i> (,000)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Governance and Security</b>						
Strengthen transparency, accountability and anti-corruption systems	191,169	308,569	323,997	340,197	372,597	391,226
Strengthen citizen participation in democratic processes	0	13,000	13,650	14,333	288,016	302,417
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	65,301	65,301	66,500	69,250	72,275	75,275
Enhance Refugee protection and Migration Management	245,671	294,670	309,403	324,873	341,117	358,173
<b>Total for the Programme</b>	<b>502,141</b>	<b>681,540</b>	<b>713,550</b>	<b>748,653</b>	<b>1,074,005</b>	<b>1,127,092</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

### 1. AGRO-INDUSTRIALISATION PROGRAMME

<b>Sub Programme 1: Agricultural Production and Productivity</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Strengthen agricultural extension system in all Lower Local Governments in the district.</li> <li>- Operationalize agricultural extension services all Lower Local Governments in the district.</li> <li>- Increase access and use of water for agricultural production for all farmers in the district.</li> <li>- Increase access to and use of agricultural mechanization within the district.</li> </ul>				
	<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>
1.	Sensitized 3000 small scale farmers on selection of priority agricultural commodities in all the Lower Local Governments in the district.	36,230	36,230	-
2.	Sensitized 3000 farmers on sustainable agricultural production by use of modern methods in all the Lower Local Governments in the district.	136,449	136,449	-
3.	Promoted large area under use of irrigation system in production areas within the district.	159,000	-	159,000
4.	Trained 2500 farmers on increased access and use of water for production facilities that are functional in all the Lower Local Governments in the district.	95,000	-	95,000
5.	Sensitized 2500 farmers on improved food security in all the Lower Local Governments in the district.	25,000	15,000	10,000
6.	Trained 3000 farmers on improved farming methods in all the Lower Local Governments in the district.	157,199	157,199	-
7.	Trained 3000 farmers on pests, disease and vector controls in all the Lower Local Governments in the district.	20,973	20,973	-
8.	Improved agricultural inputs provided to 3000 farmers in all the	130,000	38,874	91,126

	Lower Local Governments in the district.			
<b>Sub Programme Sub-Total</b>		<b>759,851</b>	<b>404,725</b>	<b>355,126</b>
<b>Sub Programme 2: Storage, Agro-Processing and Value addition</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Promoted solar-powered small-scale irrigation systems for all small holder farmers outside conventional irrigation schemes in the district.</li> <li>- Improve on storage and distribution of agricultural products for all farmers in the district.</li> <li>- Operationalize agricultural extension system in all Lower Local Governments in the district.</li> </ul>				
	<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>
1.	Trained 3000 small scale farmers on post-harvest handling practices in all the Lower Local Governments in the district.	127,555	127,555	-
2.	Trained 2000 farmers on climate smart agriculture in all the Lower Local Governments in the district.	95,142	95,142	-
3.	Livestock market constructed at Apiritii Boarder Point.	120,000	39,337	80,663
<b>Sub Programme Sub-Total</b>		<b>342,697</b>	<b>262,034</b>	<b>80,663</b>
<b>Sub Programme 3: Agricultural Financing</b>				
<b>Interventions:</b> Strengthen farmer organizations and cooperatives; Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services				
	<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>
1.	Trained and organized 3000 farmers to stay in cooperatives in all the Lower Local Governments in the district.	20,435	20,435	-
2.	Sensitized 1000 youths with skills and knowledge in handling records in all the Lower Local Governments in the district.	20,000	10,000	10,000
3.	Sensitized the 3000 small-scale farmers on importance of farmers groups in all the Lower Local Governments in the district.	25,000	15,000	10,000
4.	Encouraged and linked 3000 farmers to agricultural loans in all the Lower Local Governments in the district.	10,000		10,000
<b>Sub Programme Sub-Total</b>		<b>75,435</b>	<b>45,435</b>	<b>30,000</b>

<b>Sub Programme 4: Agro-Industrialization programme coordination and management</b>				
<b>Interventions:</b>				
- Recruit and facilitate agricultural gender balanced extension workers up to the parish/ ward level with the district.				
	<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>
1.	Paid salary for all staff in programme	411,561	245,961	165,600
2.	Recruited 03 agricultural extension staff under the program to support in Padibe West Sub County, Palabek Kal Town Council, Lamwo Town Council	34,500		34,500
3.	Conducted 4 monitoring of fish farmers in Palabek Ogili, Palabek Gem, Paloga and Loung Sub Counties.	6,000	2,985	3,015
4.	Conducted 1 census of the births, animals and crops yields (tons) in all the Lower Local Governments in the district.	30,082	30,082	-
5.	Regularly vaccinated birds/ animals in Municipality	10,262	10,262	-
6.	Agricultural inputs inspected by Subject Matter Specialists (SMS) before distribution to farmers in the district.	8,853	8,853	-
7.	4 Supervision and monitoring of Agro industrialization programme activities conducted in all the Lower Local Governments in the district.	84,481	84,481	-
8.	Staff trained	4,147	4,147	-
<b>Sub Programme Sub-Total</b>		<b>4,732,932</b>	<b>4,529,817</b>	<b>203,115</b>
<b>Programme Total</b>		<b>1,767,869</b>	<b>1,098,966</b>	<b>668,903</b>

## 2. MINERAL DEVELOPMENT PROGRAMME

<b>Sub Programme 1: Sustainable Mining</b>	
<b>Interventions:</b>	
1. Organize, formalize, and regulate the artisanal and small-scale miners at all identified mine sites in the district.	

2. Provide training and extension services to ease the adoption of the acquired technology at all mining sites in the district.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX.)</b>	<b>MTEF Allocation FY 2021/22 (UGX.)</b>	<b>Funding Gap (UGX.)</b>
1	Artisanal miners Groups formalized within the district	6,500	0	6,500
2	Artisanal miners trained among communities in the district.	6,000	0	6,000
<b>Sub Programme Total</b>		<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Sub Programme 2: Institutional Strengthening and Coordination</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impacts on all communities in the district.</li> <li>2. Require mining companies to enter into Community Development Agreements (CDAs) with mining host communities to protect interest of all members.</li> <li>3. Strengthen capacity to monitor, inspect and enforce health, safety and environmental provisions in the district.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX.)</b>	<b>MTEF Allocation FY 2021/22 (UGX.)</b>	<b>Funding Gap (UGX.)</b>
1	Technical standards on HSE developed to minimize degradation of environment by mining activities and ensure safety of miners in the district.	3,500	0	3,500
2	Increased household incomes among the mining communities in the district.	4,500	0	4,500
3	Safe working conditions in the mining industry and a protected environment for all miners in the district	3,000	0	3,000
<b>Sub Programme Total</b>		<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Programme Total</b>		<b>23,500</b>	<b>0</b>	<b>23,500</b>

### 3. TOURISM DEVELOPMENT PROGRAMME

<b>Sub Programme: Tourism Development Promotion</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Supporting Lower Local Governments in profiling, developing and promoting tourism in the district.</li> <li>- Producing Risk Map and Hazards assessment of tourism sites in the district.</li> </ul>				

- Nurture local private sector to participate in local, regional, and global tourism value chains through training and credit extension
- Process Titles for cultural heritage sites

	<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>
1.	LLGs supported to profile, develop and promote tourism in the district.	5, 200	0	5, 200
2.	Risk maps produced for tourism areas in the district	2,500	0	2,500
3.	Local businesses within the district engaged in local, regional and global tourism.	5,000	0	5,000
4.	Titles processed for all cultural heritage sites in the district	10,000	0	10,000
5.	LLGs supported to profile, develop and promote tourism within their area of operation.	7,000	0	7,000
<b>Programme Total</b>		<b>24,500</b>	<b>0</b>	<b>24,500</b>

#### 4. NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT PROGRAMME

##### Sub Programme 1: Water Resources Management

##### Interventions:

- Develop and implement integrated catchment management plans for water resources catchment areas in the district.
- Develop and implement wetland and forest management plans for the district.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX. '000)</b>	<b>MTEF Allocation FY 2021/22 (UGX. '000)</b>	<b>Funding Gap (UGX. '000)</b>
1	Catchment Management Plans prepared for the district.	250,000	236,000	14,000
2	Wetland management plans developed and implemented within the district.	200,000	155,261	44,739
3	Degraded wetlands demarcated and conserved within the district.	300,000	300,000	0
4	Riverbanks surveyed and demarcated in the district.	250,000	100,000	150,000
5	General Staff Salary paid for all the staff in the programme.	45,333	45,333	0
<b>Sub Programme Sub-Total</b>		<b>1,045,333</b>	<b>836,594</b>	<b>208,739</b>

##### Sub Programme 2: Natural Resources, Environment and Climate Change

##### Interventions:

- Promote rural and urban plantation development and tree planting including the local and indigenous species within the district
- Formulate economic and social incentives for plantation forests in the district
- Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels within the district.
- Develop wetland management plans to support gazettement and demarcation of existing wetlands in the district.
- Restore the natural integrity of degraded wetlands to their ecological functionality
- Ensure the protection of rangelands and mountain ecosystems within the district
- Implement national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples in the district.
- Integrate environmental management in all disaster and refugee response interventions in the refugee settlements and host communities in Lamwo District.
- Improve the management of districts and private forests.
- Increase funding for promoting non-consumptive uses of the natural resources in the district
- Assure a significant survival rate of planted tree seedlings in the district.
- Scale up use of renewable energy through off-grid electrification in all LLGs in the district.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX. '000)</b>	<b>MTEF Allocation FY 2021/22 (UGX. '000)</b>	<b>Funding Gap (UGX. '000)</b>
1	Forest Cover Increased in selected and gazette areas in the district	282,000	65,040	216,960
2	Dedicated Fuel wood plantations established in 3 Sub Couties.	85,000	52,000	33,000
3	Degraded wetlands restored within the district.	96,649	96,649	0
4	Environmental Management integrated in Disaster and Refugee Response Interventions.	12,000	0	12,000
5	Improved compliance to standard agro-forestry practices for all communities in the district.	10,000	1,000	9,000
6	Quality Seedlings Developed and distributed to all households in the district.	282,000	0	282,000
7	Local capacity built in climate change response.	12,367	2,000	10,367
8	Disaster victims have access to timely relief food and non-food items as per specified response timeframe.	400,000	0	400,000
9	Enough, ready to be used, land for resettling of at-risk population is acquired within the district.	50,000	0	50,000
10	All Lower Local Governments and communities sensitized on sustainable natural resource management.	6,000	10,367	-4,367



11	Strengthened coordination among stakeholders for sustainable natural resource management.	10,500	5,366	5,134
12	Timely payment of salary to all staff in the programme	102,342	102,342	0
<b>Sub Programme Sub-Total</b>		<b>1,260,542</b>	<b>334,764</b>	<b>925,778</b>
<b>Sub Programme 3: Land Management</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Undertake a comprehensive inventory of Government land in the district.</li> <li>- Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights for all communities in the district.</li> <li>- Promote land consolidation, titling, and banking for all community land owners in the district.</li> <li>- Promote tenure security including women's access to land in the community in the district.</li> <li>- Promote integrated land use planning for all land owners in the district.</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX ,000)</b>	<b>MTEF Allocation FY 2021/22 (UGX ,000)</b>	<b>Funding Gap (UGX ,000)</b>
1	A Comprehensive and up to date government land inventory undertaken in the district.	4,000	-	4,000
2	District Land Board trained in land management for effective land use.	5,000	2,000	3,000
3	Traditional institutions trained and supported in Land Management	12,000	2,000	10,000
4	Titled land areas in the district.	300,000	-	300,000
5	SLAAC program implemented in all the Lower Local Governments in the district.	5,500,000	-	5,500,000
6	Women's access to land ownership strengthened in the district.	3,000	1,000	2,000
7	Land dispute mechanisms reviewed through regulations for conflict resolution.	2,500	-	2,500
8	Integrated physical and economic development plans prepared for all Lower Local Governmemnts in the district.	25,000	-	25,000
9	Local governments physical planning priorities profiled in all Lower Local Governments	4,000	-	4,000
10	Area land committee trained in land management	3,567	3,567	0
11	Timely payement of staff salary to all programme taffs	26,400	26,400	0
<b>Sub Programme Sub-Total</b>		<b>5,885,467</b>	<b>34,967</b>	<b>5,850,500</b>
<b>Programme Total</b>		<b>8,191,342</b>	<b>1,206,325</b>	<b>6,985,017</b>

## 5. PRIVATE SECTOR DEVELOPMENT PROGRAMME

<b>Sub Programme 1: Enabling Environment for private sector Development</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Address non-financial factors (power, transport, ICT, business processes, etc.) leading to high cost of doing business in the district.</li> <li>- Establishing business development services framework for all business people in the district.</li> <li>- Increased automation of business processes for all business people in the district.</li> <li>- Supporting organic bottom-up formation of cooperatives in the district.</li> <li>- Develop product and market information systems for all products in the district.</li> <li>- Establish one-stop center for business registration and licensing for all business people in the district.</li> <li>- Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote Local Economic Development (LED) in the district.</li> <li>- Build capacity of all MSMEs to access credit from credit facilities within and outside the district.</li> </ul>				
	<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>
1.	Conducted 12 trainings of Micro, Small and Medium Enterprises and other business communities for all Lower Local Governments in the district.	1,003,000	3,000	1,000,000
2.	04 Radio talk shows organized to disseminate reports on Private Sector to enable inclusive growth in the district.	200,800	800	200,000
3.	05 Business area grades identified and number of businesses inspected for compliance to standards.	502,000	2,000	500,000
4.	05 Investment opportunities for all MSMEs identified within the district.	100,500	500	100,000
5.	Timey payment of salary to all staff in the programme.	10,000	10,000	0
6.	Prepared and submitted 04 commercial services report to Ministry of Trade, Industry and Cooperatives	602,600	2,600	600,000
7.	Attended Ministry's workshops and trainings	802,600	2,600	800,000
8.	Genral Staff Salray Paid to all the staff in the district.	43,542	43,542	0
<b>Sub Programme Sub-Total</b>		<b>3,265,042</b>	<b>65,042</b>	<b>3,200,000</b>
<b>Sub Programme 2: Strengthening private sector institutional and organizational capacity</b>				
<b>Interventions:</b>				

Improve management capacities of all local enterprises through massive provision of business development services geared towards improving firm capabilities, de-risking division skills-based enterprise associations (EMYOGA),				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. '000)	MTEF Allocation FY 2021/22 (Ushs. '000')	Funding Gap (Ushs. '000')
1.	Formation of inclusive producer cooperatives and pooling of resources for credit facilitated in all the Lower Local Governments.	1,004,000	4,000	1,000,000
2.	Quarterly trained 15 local producers including women and men on value addition on local products in all the Lower Local Governments in the district.	1,004,000	4,000	1,000,000
3.	65 hospitality facilities identified and encouraged to provide quality services and increased capacity to all communities in the district.	100,500	500	100,000
4.	05 Producers organizations in the district linked to the markets of their products for increased household incomes.	301,000	1,000	300,000
<b>Sub Programme Sub-Total</b>		<b>2,409,500</b>	<b>9,500</b>	<b>2,400,000</b>
<b>Sub Programme 3: Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Address non-financial factors (power, transport, ICT, business processes, etc.) leading to high cost of doing business for all business community.</li> <li>- Establishing business development services framework and increased automation of business processes for the business community.</li> <li>- De-risking Division skills-based enterprise associations (EMYOGA) for all group members in the district.</li> <li>- Supporting organic bottom-up formation of cooperatives in the district.</li> <li>- Developing product and market information systems for all products in the district.</li> <li>- Establish one-stop center for business registration and licensing for all businesses in the district.</li> <li>- Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote Local Economic Development (LED) in the district.</li> <li>- Build capacity of all MSMEs to access credit from credit facilities within and outside the district.</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. '000')	MTEF Allocation FY 2021/22 (Ushs. '000')	Funding Gap (Ushs. '000')
1.	02 Bi-annual forum organized for all business people to get the local concerns affecting private sector growth potentials in the district.	1,204,000	4,000	1,200,000

2.	10 Cooperatives monitored and supervised in order to strengthen their operations and boosting institutional and organizational capacity in the district.	201,000	1,000	200,000
3.	Opportunities for industrial development identified which could spur development within the district.	100,500	500	100,000
4.	Tourism sites identified in the district to strengthen the sector growth potential.	150,500	500	150,000
<b>Sub Programme Sub-Total</b>		<b>1,656,000</b>	<b>6,000</b>	<b>1,650,000</b>
<b>Programme Total</b>		<b>7,330,542</b>	<b>80,542</b>	<b>7,250,000</b>

## 6. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

<b>Sub Programme 1: Infrastructure Development</b>				
<b>Interventions:</b>				
1. Implement cost-efficient technologies for provision of transport infrastructure and services in all the Lower Local Governments in the district 2. Strengthen local construction industry in the district.				
	<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>
1.	Cost-efficient technologies for upgrading District and Urban roads to inclusive paved standards adopted.	453,000	203,000	250,000
2.	Local construction companies prioritized during contract awards.	672,000	0	672,000
<b>Sub Programme Sub-Total</b>		<b>1,125,000</b>	<b>203,000</b>	<b>922,000</b>
<b>Sub Programme 2: Operation and Maintenance</b>				
<b>Interventions:</b>				
1. Rehabilitate and maintain all transport infrastructure in the district 2. Adopt cost-efficient technologies to reduce maintenance backlogs in the district.				
	<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>
1.	All transport infrastructure rehabilitated and maintained for inclusive use by all categories of people in the district.	14,431,000	14,431,000	0
2.	Reduced maintenance backlogs with the district.	450,000	200,000	250,000

3.	Timely payment of staff salary to staff in the programme.	108,868	108,868	0
<b>Sub Programme Sub-Total</b>		<b>14,989,868</b>	<b>14,739,868</b>	<b>250,000</b>
<b>Programme Total</b>		<b>14,989,868</b>	<b>14,989,868</b>	<b>1,172,000</b>

## 7. SUSTAINABLE URBAN DEVELOPMENT PROGRAMME

<b>Sub Programme 1: Urbanization and Physical Planning</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Conserve and restore urban natural resource assets and increase urban carbon sinks.</li> <li>- Develop and protect green belts.</li> <li>- Establish and develop public open spaces.</li> <li>- Develop and implement integrated physical and economic development plans in the new cities and other urban areas.</li> <li>- Scale up the physical planning and urban management information system.</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX ,000)</b>	<b>MTEF Allocation FY 2021/22 (UGX. ,000)</b>	<b>Funding Gap (UGX. ,000)</b>
1	Urban wetlands and forests restored and preserved in the district	10,000	0	10,000
2	Green belts developed and protected within the district	45,000	0	45,000
3	Road islands greened and protected within the district	22,000	0	22,000
4	Open spaces developed and protected for inclusive use by all members of the community.	10,000	0	10,000
5	Integrated physical and economic development plans for the 04 Town Councils of Lamwo, Padibe, Madi Opei and Palabek kal developed and implemented	350,000	0	350,000
6	Physical Planning & Urban management system scaled within the district.	15,000	0	15,000
<b>Sub Programme Sub-Total</b>		<b>452,000</b>	<b>0</b>	<b>452,000</b>
<b>Sub Programme 2: Housing Development</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>- Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation in the district.</li> <li>- Develop, promote, and enforce building codes/ standards in the district.</li> <li>- Design and build inclusive housing units for government workers at the District Headquarters and all Lower Local Government Headquarters.</li> <li>- Promote the production and use of sustainable housing materials and technologies in the district.</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX. ,000)</b>	<b>MTEF Allocation FY 2021/22 (UGX. ,000)</b>	<b>Funding Gap (UGX. ,000)</b>

1	Access to safe and clean water improved for all the people in the district.	100,000	0	100,000
2	Access to solid waste management services improved for all the people in the district.	15,000	0	15,000
3	Building codes and standards in place for use by all construction people.	20,000	0	20,000
4	Housing for formally employed workers constructed at the District Headquarters and all Lower Local Government Headquarters.	450,000	0	450,000
5	Sustainable low-cost housing materials produced for use by everyone constructing in the district.	12,000	0	12,000
<b>Sub Programme Sub-Total</b>		<b>597,000</b>	<b>0</b>	<b>597,000</b>
<b>Sub Programme 3: Institutional Coordination</b>				
<b>Interventions:</b>				
(i) Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks in the district.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (UGX.)</b>	<b>MTEF Allocation FY 2021/22 (UGX.)</b>	<b>Funding Gap (UGX.)</b>
1	Compliance to land use frameworks and orderly development enforced at all Lower Local Governments in the district.	12,000	0	12,000
<b>Sub Programme Sub-Total</b>		<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Programme Total</b>		<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>

## 8. DIGITAL TRANSFORMATION PROGRAMME

<b>Sub Programme 1: ICT Infrastructure</b>				
<b>Interventions:</b>				
- Extend ICT infrastructure coverage in the district in partnership with the private sector and implement internet connectivity in key areas (District, Sub Counties, Schools, hospitals, police and LGs).				
	<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>
1.	34% of District Office Blocks connected to internet by the end of FY 2021/22..	20,000	0	20,000
2.	10% of LLGs connected to internet by the end of FY 2021/22.	10,000	0	10,000
3.	10% of schools connected to internet by the end of FY 2021/22.	10,000	0	10,000

4.	10% of Health Centres connected to internet by the end of FY 2021/22.	10,000	0	10,000
5.	01 ICT hub established in the district	10,000	0	10,000
<b>Sub Programme Sub-Total</b>		<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Sub Programme 2: Enhance usage of ICT in district development</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Develop a well-grounded inclusive ICT professional Workforce within the district.</li> <li>- Provide digital literacy training to all learners in the district.</li> </ul>				
	<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>
1.	10% of Community members using internet services by the end of FY 2021/22.	3,000	3,000	0
2.	5% of services provided to the community online by the end of FY 2021/22.	20,000	20,000	0
3.	01 District ICT User Policy developed by the end of FY 2021/22.	1,400	1,400	0
4.	01 District website designed and updated with relevant information timely.	2,000	2,000	0
5.	01 Integrated Information Managemednt System (IMS) designed and installed by the end of FY 2021/22.	70,000	0	70,000
6.	Level 01 compliance with ICT related laws, legislations and standards by the end of FY 2021/22.	5,000	5,000	0
<b>Sub Programme Sub Total</b>		<b>101,400</b>	<b>31,400</b>	<b>70,000</b>
<b>Sub Programme 3: Research, Innovation and ICT skills development</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Develop a well-grounded ICT professional Workforce within the district.</li> <li>- Provide digital literacy training.</li> <li>- Implement targeted capacity building for teachers to incorporate ICT Pedagogy.</li> </ul>				
	<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>
1.	10 digital business established in the district by the end of FY 2021/22..	0	0	0
<b>Sub Programme Sub Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Programme 4: Increase the ICT human resources capital</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Develop a well-grounded ICT professional Workforce within the district.</li> <li>- Implement targeted capacity building for teachers to incorporate ICT Pedagogy.</li> </ul>				



	<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>
1.	01 Legal and regulatory framework adopted/adapted and disseminated by the end of FY 2021/22..	2,000	0	2,000
2.	20% compliance with ICT related laws, legislations and standards by the end of FY 2021/22..	8,000	0	8,000
<b>Sub Programme Sub-Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Programme Total</b>		<b>171,400</b>	<b>31,400</b>	<b>140,000</b>

## 9. HUMAN CAPITAL DEVELOPMENT PROGRAMME

### Sub Programme 1: Education and Skills Development

#### Interventions:

1. Institutionalize training of ECD caregivers and enforce the regulatory and quality assurance system of ECD standards in the District.
2. Equip and support all lagging Primary and Secondary Schools in the District to meet Basic Requirements and Minimum Standards (BRMS).
3. Establish DEMIS to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and Schools.
4. Integrate Education for Sustainable Development into the school curriculum.
5. Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in Schools.
6. Provide the required physical infrastructure, instruction materials and human resources in all Schools.
7. Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the District.
8. Introduce School Feeding as initiative for retaining children in formal school throughout the ECD, Primary and Secondary School levels.
9. Establish Sub County sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector.
10. Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at District level.
11. Develop and implement a framework for institutionalizing talent identification, development, and professionalization.
12. Develop and implement professional sports club structures to promote formal sports participation.

	<b>Planned Outputs</b>	<b>Budget Requiremen FY 2021/22 (Ushs ,000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. ,000)</b>	<b>Funding Gap (Ushs. ,000)</b>
1.	Register all ECD centres in the district in accordance with the BRMS	200,000	-	200,000
2.	Sensitize private players to spread to the under-served areas within the district.	100,000	100,000	-



3	Roll out Integrated Early Childhood Development Service Delivery Framework	400,000	370,000	30,000
4	Monitor delivery of integrated ECD services in all Lower Local Governments in the district.	200,000	-	200,000
5	Inspect all ECD centers at least once a term.	100,000	100,000	100,000
6	Train Centre Management Committees (CMCs) to enhance school level inspections in all schools in the district.	250,000	100,000	50,000
7	Promote establishment of School Gardens in all schools in the district.	200,000	-	200,000
8	Promote and enforce mandatory consumption of safe and fortified foods in all schools in the district.	100,000	-	100,000
9	Mobilize and sensitize communities in the district on production & consumption of nutritious foods.	200,000	100,000	100,000
10	Basic Requirements and Minimum standards met by all schools and training institutions in the district.	8,000,000	7,600,000	400,000
11	New All-Through-Schools with primary and secondary sections established in one place in the district.	700,000	700,000	-
12	Guidelines to increase school autonomy in place and Enforced within the district.	200,000	-	200,000
13	Innovative pupil-led science projects initiated in all schools in the district.	600,000	-	600,000
14	Science laboratories constructed in all Secondary Schools in the district.	1,000,000	-	1,000,000
15	Human resources recruited to fill all approved vacant posts at all administrative levels in the district.	1,000,000	610,000	390,000
16	Service Delivery Standards disseminated and implemented at all administrative levels in the district.	300,000	200,000	100,000
17	Increased access to inclusive sanitation and hygiene services in Schools	500,000	200,000	300,000
18	Schools/institutional sports teams supported to participate in regional and national sports competitions	500,000	500,000	-
19	Schools supported to participate in District and Regional MDD competitions	350,000	200,000	150,000
20	Inclusive sports and recreation infrastructure standards in place within the district.	100,000	100,000	-

21	Prompt payment of staff salaries for all programme staff.	6,147,455	6,147,455	-
<b>Sub Programme Total</b>		<b>21,147,455</b>	<b>17,027,455</b>	<b>4,120,000</b>

**Sub Programme 2: Population, Health, Safety and Management**

**Interventions:**

- Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices in the district.
- Increase access to immunization against childhood diseases in the district.
- Improve adolescent and youth health within the district.
- Implement a District Strategy against Child Marriage and Teenage Pregnancy in the district.
- Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach at all levels in the district.
- Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma within the district.
- Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services for all in the district.
- Improve maternal, adolescent and child health services at all levels of care in the district.
- Increase access to inclusive safe and clean water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved inclusive toilet facilities and handwashing practices in the community and all public institutions in the district.
- Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information
- Promote health research, innovation and technology uptake in all institutions of higher learning in the district.
- Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels within the district.
- Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups in the district.
- Promote physical health activities and behavioral change across all categories of the population in the district.
- Promote delivery of disability friendly health services including physical accessibility and appropriate equipment in all delivery points in the district.
- Strengthen population planning and development including civil registration, vital statistics registration and population data bank at District and Sub County levels
- Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach in the district.
- Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks in the district.
- Implement a National Male Involvement Strategies in promotion of gender equality

	<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>
1	Child and maternal nutrition enhanced within the district.	94,000	90,000	4,000
2	Target population fully immunized in the district.	29,000	20,000	9,000

3	Facilities providing adolescent friendly services constructed in all Health centres in the district.	50,000	-	50,000
4	Community adolescent and youth friendly spaces at Sub County level	30,000	-	30,000
5	All new VHTs Oriented on their roles and responsibilities.	10,000	-	10,000
6	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases in the district.	49,000	40,000	9,000
7	Reduced morbidity and mortality due to Neglected Tropical Diseases in the district	17,000	10,000	7,000
8	Epidemic diseases timely detected and controlled in the district.	30,000	30,000	-
9	Human resources recruited to fill all approved vacant posts in the district.	300,000	300,000	-
10	Hospitals and Health Centres rehabilitated/expanded.	574,000	-	574,000
11	Increased coverage of health workers accommodations in Health Units in the district.	480,000	380,000	100,000
12	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	556,000	433,000	123,000
13	Health workers trained in all Health Units in the district	12,000	-	12,000
14	Functional Quality of Care Assessment program and CQI Committees at all levels in the district.	90,000	-	90,000
15	Partnerships and multi-sectoral networks established and strengthened.	20,000	-	20,000
16	Health strategic plans developed in the district	10,000	-	10,000
17	Guidelines and SOPs reviewed/developed, disseminated to all stakeholders and users in the district.	10,000	-	10,000
18	Service delivery monitored in all Health Centres in the district	10,000	-	10,000
19	Resources mobilized and utilized efficiently within the district.	2,375,000	2,300,000	75,000
20	Data collection, quality and use at facility and community levels strengthened in the district.	9,000	6,000	3,000
21	Sector performance monitored and evaluated in all Health Centres in the district.	10,000	-	10,000

22	RMNCAH Sharpened Plan funded in the district.	78,000	70,000	8,000
23	Increased access to Sexual and Reproductive Health Services and age appropriate information by all sexually reproductive age groups in the district.	20,000	-	20,000
24	Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place	28,000	20,000	8,000
25.	Timely payment of salary of staff in the programme.	2,600,618	2,600,618	0
<b>Sub Programme Total</b>		<b>7,491,618</b>	<b>6,299,618</b>	<b>1,192,000</b>

### Sub Programme 3: Gender and Social Protection

#### Interventions:

- Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices within the community in the district.
- Strengthen the enabling environment for scaling up nutrition at all levels in the district.
- Establish community adolescent and youth friendly spaces at Lower Local Government levels in the district.
- Include youth among the Village Health Teams in the district.
- Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour in the district.
- Implement a National Strategy against Child Marriage and Teenage Pregnancy in the district.
- Develop mechanisms to prevent incidences of child labour in the district.
- Establish a functional labour market for youth in the district
- Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities in the district.
- Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks in the district.
- Expand livelihood support, public works, and labour market programs to promote green and resilient growth in the district.
- Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits in the district.
- Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centre at all levels in the district.
- Scale up Gender Based Violence (GBV) interventions at all levels in the district.
- Commemoration of GEWE advocacy and networking days in the district.
- Support Gender equality and Equity Responsive Budgeting in all programmes and Lower Local Governments.
- Implement a National Male Involvement Strategies in promotion of gender equality and equity at all levels in the district.
- Implement the Uganda Gender Policy Action Plan.
- Reform and strengthen youth employment policies and programmes towards a demand driven approach in the district.

	<b>Planned Outputs (e.g)_ Type</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>
1	Community adolescent and youth friendly spaces at all Lower Local Government levels.	500,000	-	500,000
2	Parenting initiatives implemented in all Lower Local Governments.	8,000	-	8,000
3	Reduced Child violence and child labor in all Lower Local Governments.	20,000	-	20,000
4	Family support institutions strengthened in the district.	10,000	-	10,000
5	Capacity Building of Local Government and Lower Local Government Authorities in child protection issues strengthened	40,000	-	40,000
6	Labour standards enforcement mechanisms strengthened in the district.	4,000	-	4,000
7	Senior citizens grant expanded to all aged above 65years in the district.	1,500,000	-	1,500,000
8	Child disability benefits provided to all PWDs in the district.	600,000	-	600,000
9	Adult disability benefits provided to all adult PWDs in the district.	600,000	-	600,000
10	Special Grants for Persons with Disabilities enhanced in the district.	20,000	160,000	2,000
11	Service providers trained in provision of economic empowerment programs for PWDs in the district.	10,000	-	10,000
12	Enhanced capacity of social work force to deliver social care and support to the most vulnerable in the district	10,000	-	10,000
13	OPDs, CSOs, care-givers PWDs support groups trained at all levels in the district.	20,000	-	20,000
14	Habitation & rehabilitation programs scaled up in the district.	40,000	-	40,000
15	Newly elected/ appointed members of the District Council for older Persons inducted on the mandate of the National Council	20,000	-	20,000
16	Newly elected Chairpersons Council for older persons at District and LLGs inducted on the mandate of the National Council	20,000	-	20,000

17	Early warning systems for disaster preparedness established within the district.	10,000	-	10,000
18	Labour Intensive Public Works Programme implemented in all LLGs	4,000,000	2,000,000	2,000,000
19	Youth livelihood Programme strengthened in the district.	200,000	-	200,000
20	Women entrepreneurship Programme strengthened in the district.	200,000	-	200,000
21	Women participation in development processes increased at all levels in the district.	8,000	2,000	6,000
22	Gender Based Violence prevention and response system strengthened at all levels in the district.	40,000	10,000	30,000
23	National GBV Database strengthened in the district.	10,000	-	10,000
24	GEWE advocacy and networking days marked and commemorated in the district.	8,000	1,000	7,000
25	Access to social justice enhanced at all levels in the district.	8,000	-	8,000
26	Human resource and physical infrastructure managed at all levels in the district.	400,000	130,000	270,000
27	Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youths in the district.	40,000	-	40,000
28	Youth training institutions rehabilitated and equipped in the district.	500,000	-	500,000
<b>Sub Programme Total</b>		<b>8,846,000</b>	<b>2,303,000</b>	<b>6,685,000</b>

**Sub Programme 4: Labour and Empowerment Services****Interventions:**

Establish a functional labour market

	<b>Planned Outputs (e.g)_ Type</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>
1	Industrial peace and harmony created in the district	20,000	500	1,500
2	Labour standards enforcement mechanisms strengthened in the district.	10,000	-	10,000
<b>Sub Programme Total</b>		<b>30,000</b>	<b>500</b>	<b>11,500</b>
<b>Programme Total</b>		<b>37,515,073</b>	<b>25,630,573</b>	<b>12,008,500</b>

## 10. COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMME

## Sub Programme 1: Community Sensitization And Empowerment

**Interventions:**

- Review and implement a Comprehensive Community Mobilization Strategy for the district.
- 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 in the district.
- Design and implement a programme aimed at promoting household engagement in culture and creative industries for household income generation in the district.
- Develop a policy on Diaspora engagement.
- Implement the 15 Household model for social economic empowerment in all Lower Local Governments in the district.

	<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>
1.	CME Strategy reviewed and operationalized in the district.	2,000	0	2,000
2.	CME multi-sectoral taskforce constituted and operationalized in the district.	4,000	0	4,000
3.	Community Mobilization and campaign programmes undertaken in all Lower Local Governments in the district.	8,000	3,000	5,000
4.	Citizens feedback foras organized (Community Barazas) in all Lower Local Governments in the district.	10,000	0	10,000
5.	National Ethical Values integrated in the development and implementation of the National Civic Education Program in the district.	2,000	0	2,000
6.	Public awareness campaign on EOC mandate and promotion of inclusive development enhanced in all Lower Local Governments in the district.	2,000	0	2,000
7.	State and non-State actors mobilised for positive response towards the needs and interests of marginalized/vulnerable individuals and groups in all Lower Local Governments in the district.	6,000	2,000	4,000
8.	Radio programmes broadcasted	4000	1,096	2,904



9.	Public legal sensitizations conducted in all Lower Local Governments in the district.	8,000	2,000	6,000
10.	IEC materials on the different laws produced and disseminated within the district.	2,000	0	2,000
11.	Judicial education programs conducted in the district.	4,000	0	4,000
12.	Business skilling/capacity building programs for cultural practitioners implemented in the district.	20,000	6,000	14,000
13.	Artist and community cultural training programmes developed in the district.	8,000	2,000	6,000
14.	Creative and cultural industries studies conducted in the district.	16,000	4,000	12,000
15.	Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry	2,000	0	2,000
16.	Village Savings and Loans Associations established in all Lower Local Governments.	6,000,000	6,000,000	0
17.	Village Cluster HH Model Expanded in the district.	40,000	0	40,000
18.	Jobs and Livelihood Refugee Integrated Plan implemented in the refugee settlement and host communities.	60,000	0	60,000
19.	Timely payment of staff salaries for programme staff.	130,983	130,983	0
<b>Sub Programme Sub-Total</b>		<b>6,328,983</b>	<b>6,151,079</b>	<b>177,904</b>
<b>Sub Programme 2: Strengthening Institutional Support</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of local government, Lower Local Governments and non-state actors for effective citizen mobilization as a hub/ one stop center for integrated service delivery in the district.</li> <li>Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county levels in the district.</li> <li>Institutionalize cultural, religious and other non-state actors in community development initiatives in the district.</li> </ul>				
	<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>
	CDOs and Parish chiefs retooled	160,000	0	160,000



1.	Community Development Centres constructed in all Lower Local Governments in the district.	7,899,503	7,899,503	0
2.	District Communication offices facilitated with communication tools.	10,000	0	10,000
3.	Integrated Community Learning for Wealth Creation rolled out in all LLGs.	40,000	0	40,000
4.	Public Libraries established and equipped in the district.	500,000	0	500,000
5.	Functional Open Access Centers in Public libraries established in the district.	10,000	0	10,000
6.	District Art and Culture committees established.	4,000	0	4,000
7.	Intellectual Property and Traditional Knowledge Rights Laws reviewed.	10,000	0	10,000
8.	One stop ART and Culture Centre established	500,000	0	500,000
9.	CDMIS established and operationalized at the District Headquarters.	2,000	0	2,000
10.	Participation of Religious and Faith Organisations (RFOs) participation in Community and National Development coordinated in the district.	8,000	0	8,000
11.	National Art and regional cultural events organised and promoted in the district	40,000	0	40,000
12.	Active memorandum of understandings (MOUs)/ strategic Partnerships with cultural partners developed in the district.	20,000	0	20,000
13.	District Documented Heritage preserved.	10,000	0	10,000
<b>Sub Programme Sub-Total</b>		<b>9,213,503</b>	<b>7,899,503</b>	<b>1,314,000</b>

**Sub Programme 3: Civic Education & Mindset Change**

**Interventions:**

- Develop and implement a District service program.
- Popularize the national vision, interest and common good for the citizenry in the district.
- Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities in the district.
- Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities in the district.
- Develop and enforce ordinances and by-laws to ensure the district and national vision and value system is adhered to in the district

<ul style="list-style-type: none"> <li>Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs in the district.</li> <li>Promote advocacy, social mobilization and behavioral change communication for community development in the district.</li> </ul>				
	<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>
1.	Kiswahili as an official language in Uganda promoted in the district.	2,000	0	2,000
2.	National Service Program (NSP) multi-sectorial taskforce constituted and operationalized at all levels in the district.	4,000	0	4,000
3.	Patriotism training in schools and training institutions conducted.	8,000	0	8,000
4.	National Service Program rolled out in the district.	2,000	0	2,000
5.	Coordination and Implementation Framework for the National Service operationalized in the district.	4,000		4,000
6.	Mindset change programme established at all levels in the district.	10,000	2,000	8,000
7.	Integration of values of culture in school curriculums and other education programmes up to the tertiary level conducted.	16,000	0	16,000
8.	District MDD and Visual Arts Competitions established	20,000	6,000	14,000
9.	A Bill on the duties of the Citizenry popularized in the district.	4,000	0	4,000
10.	A frame work for Identification and recognition of exemplary achievers established in the district.	1,000	0	1,000
11.	Annual Integrity Awards framework for exemplary service (for both public and private) established and implemented in the district.	6,000	0	6,000
12.	National Ethical Values inculcated in community in the district.	4,000	0	4,000
13.	Code of business ethics for business communities popularized in the district.	4,000	0	4,000
14.	National Ethical Values integrated into the education institutions in the district.	4,000	0	4,000

15.	District Arts and Culture awards initiated and organised in the district.	2,000	0	2,000
16.	Development of ordinances and By-laws in Local governments to promote ethical conduct supported	30,000	0	30,000
17.	Uganda national culture Policy implemented in the district.	6,000	0	6,000
18.	Capacity of state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs in the district.	40,000	2,000	38,000
19.	Cultural Institutions supported in the district.	6,000	2,500	3,500
20.	Cultural Sites Gazetted in the district.	5,000	0	5,000
21.	Gazetted Cultural Sites Developed and maintained in the district.	500,000	0	500,000
22.	Research and documentation of the intangible cultural heritage undertaken in the district.	20,000	0	20,000
23.	Conduct public awareness about laws enacted against harmful traditional practices in the district.	40,000	2,000	38,000
24.	Advocacy & Communication strategy disseminated & implemented in the district.	20,000	0	20,000
25.	Population and Communication Strategy operationalized	10,000	0	10,000
26.	Youths, Women, PWD's, Older persons sensitized on business formalization in the district.	20,000	2,500	17,500
27.	Blind, the deaf, elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services in the district.	10,000	0	10,000
28.	Social impact assessments conducted and plans implemented in the district.	4,000	2,000	2,000
29.	Capacity of Community Based structures built in the district.	16,000	2,000	14,000
30.	Relevant policies and Strategies on reducing negative cultural practices developed for the district	4,000	0	4,000
31.	Affected Cultural Institutions mobilized and supported	6,000	0	6,000
<b>Sub Programme Sub-Total</b>		<b>828,000</b>	<b>21,000</b>	<b>807,000</b>
<b>Programme Total</b>		<b>16,370,486</b>	<b>14,071,582</b>	<b>2,298,904</b>

## 11. PUBLIC SECTOR TRANSFORMATION PROGRAMME

<b>Sub Programme 1: Strengthening Accountability</b>				
<b>Interventions:</b> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability, and enforce compliance to rules and regulation, strengthen the prevention, detection and elimination by enacting				
	<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>
1.	One Client charters policy developed, Customized, disseminated, implemented and monitored in the district.	6,000	100	5,900
2.	Conducted 02 barazas in the district on program implementations (At the beginning of the FY and end).	10,000	100	9,900
3.	Undertaken follow up of implementation of development programs at all levels in the district.	20,000	10,000	10,000
4.	Conducted quarterly support supervision and monitoring to the district HQ staff, Urban and LLGs programs implementation	20,000	20,000	
5.	Quarterly report submission to MoFPED	10,000	5,000	5,000
6.	Evaluation of Government programmes, projects and policies conducted	15,000	5,000	10,000
<b>Sub Programme Sub-Total</b>		<b>81,000</b>	<b>40,200</b>	<b>40,800</b>
<b>Sub Programme 2: Government Structures and Systems</b>				
<b>Interventions:</b> Develop and enforce service and Service Delivery Standards (SDS), Rationalize and harmonize policies to support public service delivery,				
	<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>
1.	Provided 04 technical support to heads of departments/ sections to document and implement SDS	4,000	4,000	
2.	Conducted 04 outreach programs on disseminating the service standards deliveries to citizens in the district	2,000		2,000

3.	Development, and dissemination service delivery standards to all schools and institutions in the district for compliance.	5,000		5,000
4.	Quarterly monitored the implementation of service delivery standards by the staff and the institutions in the district.	4,000	2,000	2,000
5.	Government assets and facilities maintained (Vehicles, motorcycles, computers, etc)	30,000	18,000	12,000
6.	Procured 01 brand new pick-up for improving service delivery	200,000		200,000
7.	Constructed 01 office block to improve service delivery in the district.	540,000	300,000	240,000
8.	Citizens' complaints concerning Maladministration in Public Offices handled appropriately.	5,000		5,000
9.	Assets Declarations for all leaders received and implemented on time within the district.	2,000		2,000
10.	District HQs and 19 LLGs Compliance to the rules and regulations enforced	5,000	5,000	
11.	Disciplinary cases with complete submissions considered and concluded within stipulated timeframe.	5,000		5,000
12.	Birth, death, and marriages registered at the district.	2,000	1,000	1,000
13.	LG Staff recruited as per the approved vacan positions in the district.	51,500	51,500	
<b>Sub Programme Sub-Total</b>		<b>855,500</b>	<b>330,000</b>	<b>474,000</b>

**Sub Programme 3: Human Resource Management****Interventions:**

Strengthening public sector performance management, Undertake nurturing of civil servants through patriotic and long-term national service training

	<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>
1.	Timely payment of salaries for programme staff.	780,026	780,026	
2.	Paid monthly pension to retired civil servants	221,751	221,751	
3.	Paid gratuity for the newly retired civil servants	1,871,859	1,871,859	

4.	Appraised all staff at the district, Urban and LLGs	4,000	4,000	
5.	Held 04 rewards and sanctions committee meetings on performance	100	100	
6.	Conducted 01 staff needs assessment on career development. Capacity of Human Resource Managers in the district built in Strategic Human Resource Management	2000	2000	
7.	Organized 01 training retreat for both staff and councilors	10,000	10,000	
8.	Supported selected 6 staff for professional development	8,000	8,000	
9.	Human resource management Services data capture, Quarterly reporting, salary and pension paid	25,000	25,000	
10.	Office support services implemented (Casual labour, cleaning, sanitation, small office equipment's etc)	15,000	10,000	5,000
11.	Payroll and Human resource Management system (Printing payroll and, pay slips)	7,000	5,867	1,133,000
12.	Capacity of Public officers built in performance management	15,000	8,000	7,000
13.	Attendance to duty monitored	5,000		5,000
14.	Performance Improvement based approach to Capacity Building institutionalized, induction of staff	10,000	4,354	5,646
15.	Results Oriented Framework reviewed	7,000	2,000	5,000
16.	Performance Assessment tool for HoDs and other officers across government reviewed and aligned to the emerging reforms	2,000		1,900
<b>Sub Programme Sub-Total</b>		<b>2,983,736</b>	<b>2,952,957</b>	<b>30,779</b>
<b>Sub Programme 4: Process Re-engineering and Information Management</b>				
<b>Interventions:</b>				
Develop a common public data/ information sharing platform				
	<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>
1.	Created 01 central service delivery access point for clients in the district.	2,000		2,000

2.	Compliance to RIM standards in LGs assessed and technical support provided to address the identified gaps	10,000	7,000	3,000
3.	Monthly updated all district services access points	1,000		1,000
4.	Weekly dissemination/ or awareness of information to the public	500		500
5.	Responded to services query within a maximum 2days turnaround time	500		500
6.	Capacity of staff built in records and Information Management	5,000		5,000
<b>Sub Programme Sub-Total</b>		<b>19,000</b>	<b>7,000</b>	<b>12,000</b>
<b>Sub Programme 5: Decentralization and Local Economic Development</b>				
<b>Interventions:</b> Increase participation of non-state actors in planning and budgeting, operationalize the parish/ ward model and strengthen collaboration of all stakeholders to promote local economic development				
	<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>
1.	Organized 04 multi-stakeholders/NGOs meeting on government programs within the district.	500	500	
2.	Conducted 04 joint monitoring of government programs and monitoring of projects under DDEG.	15,000	10,000	5,000
3.	Hold 04 meetings with private sector stakeholders to promote LED in the district.	10,000		10,000
4.	Conducted 04 sensitizations and popularization of decentralization policy in the district.	2000	2000	
5.	Office equipment procured (Filing Cabinet, furniture, computers)	10,000	5,000	5,000
6.	Government meetings, function attended	6,000	6,000	
7.	Paid Subscription to associations	10,000	3,000	7,000
<b>Sub Programme Sub-Total</b>		<b>53,500</b>	<b>26,500</b>	<b>27,000</b>
<b>Programme Total</b>		<b>3,992,736</b>	<b>3,356,657</b>	<b>584,579</b>

## 12. DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

### Sub Programme 1: Development Planning, Research, Statistics and M&E

#### Interventions:

- Integrate migration and refugee planning and all other crosscutting issues in the District Development Plan.
- Facilitate professional trainings in planning competencies in the district and LLGs.
- Strengthen the planning and development function at the parish level to bring delivery of services closer to the people.
- Strengthen implementation, monitoring and reporting of the district.
- Review and reform the district systems to clearly articulate the parish/sub county model to bring delivery of services closer to the people.
- Strengthen the capacity for implementation/ multisectoral planning along the implementation chain.
- Alignment of the budget to the District Development Plan.
- Strengthen compilation of statistics for crosscutting issues.

	<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>
1	Timely payment of salaries for programme staffs	86,400	86,400	0
2	Preparing, consolidating and submitting 04 Quarterly Performance Reports to MoFPED	30,000	20,000	10,000
3	Aligned Annual District Plans and Budgets to DDP III programmes	1000	700	300
4	01 capacity building session in development planning, particularly for HoDs, CDOs and Parish Chiefs done.	1,000	1,000	0
5	01 Functional Service Delivery Structure established at every parish level.	10,200	5,100	5,100
6	Aligned Annual District Plans to the global agenda i.e. Gender and Equity, SDGs, Agenda 2063, APRM, and EAC.	1000	1000	0
7	01 capacity building session on Project Monitoring and Evaluation conducted at the District Headquarters.	2,000	2,000	0
8	01 capacity building session in multi program planning and implementation of interventions along the value chain conducted at the District Headquarters.	1,500	1,500	0
9	02 Development Committee Guidelines Review meetings conducted to update and include;	2,000	2,000	0



	Gender and Equity, and other emerging issues.			
10	04 Quarterly Monitoring Report on LG implementation of DDP III prepared.	20,000	20,000	0
11	01 Strategy for DDP III implementation coordination developed.	2,500	2,500	0
12	01 DDP III results and reporting framework for District developed.	1000	500	500
13	01 Effective DDP III Programme Secretariat established at the District Headquarters.	2,000	2,000	0
14	01 Annual Development Project evaluation conducted for all projects in the district.	3,229	3,229	0
15	District Annual Statistics on cross cutting issues compiled and disseminated to all relevant stakeholders.	500	500	0
16	51 Functional Parish Development Committees (PDCs) established at all Parihes.	10,200	5,100	5,100
18	01 Functional Statistical Units established at the District.	2,000	2,000	0
19	Annual National Standard Indicator (NSI) for the District done.	1000	500	500
20	CSOs, Private sector organizations trained in production and use of statistics	5,000	2,000	3,000
21	Annual Statistical Methodological research reports produced.	1000	1000	0
22	01 Updated Statistical Standards Profile acquired.	500	500	0
23	Annual District Finance Statistics produced to guide Policy analysis.	2000	500	1,500
24	04 Quarterly Administrative data collected among LLGs with a focus on cross cutting issues.	4,000	4,000	0
25	01 Research and Evaluation Capacity building sessions conducted.	5,000	1,500	3,500
26	01 Process Evaluations on key interventions conducted for the 13 adopted programs conducted.	2,600	2,600	0
<b>Sub Programme Sub-Total</b>		<b>197,629</b>	<b>168,129</b>	<b>29,500</b>

**Sub Programme 2: Resource Mobilization and Budgeting****Interventions:**

- Integrate migration and refugee planning and all other crosscutting issues in the District Development Plan.
- Strengthen implementation, monitoring and reporting of the district.
- Strengthen the capacity for implementation/ multisectoral planning along the implementation chain.
- Alignment of the budget to the District Development Plan.
- Amend and develop bylaws and ordinances to facilitate resource mobilization and budget executions.

	<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>
1	Timely payment of Staff Salaries in the programme.	146,541	146,541	0
2	An off-budget tracking mechanism established at the District.	10,000	10,000	0
3	Resource mobilization and Budget execution legal framework disseminated to stakeholders in the district.	200,000	114,236	85,764
4	Community Tax Payer engagements undertaken at all LLGs.	38,000	19,000	19,000
5	Tax Registration expansion programme fast tracked at all LLGs.	10,000	5,000	5,000
6	District Asset Management Plan developed and implemented.	10,000	10,000	0
7	Capacity for all PFM Officers built to ensure compliance.	10,000	10,000	0
8	Tax compliance improved through increased efficiency in revenue administration	30,000	30,000	0
9	Aligned Annual budgets to the DDP priorities	4,000	2,000	2,000
10	Assessment of the Compliance of the District Plans and Budgets to DDPIII programmes conducted.	6,000	5,000	1,000
11	Aligned Annual budgets to Gender and Equity	1,000	1,000	0
<b>Sub Programme Sub-Total</b>		<b>465,541</b>	<b>352,777</b>	<b>112,764</b>

**Sub Programme 3: Accountability Systems and Service Delivery****Interventions:**

- Strengthen the planning and development function at the parish level to bring delivery of services closer to the people.
- Strengthen implementation, monitoring and reporting of the district.
- Review and reform the district systems to clearly articulate the parish/sub county model to bring delivery of services closer to the people.

	<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>
1.	Prompt payment of salaries of Programme staff	33,901	33,901	0
2.	Capacity built to conduct high quality and impact - driven performance Audits.	5,000	3,000	2,000
3.	Internal Audit Service delivery standards to increase efficiency and effectiveness defined.	8,000	5,000	3,000
4.	Internal Audit strategy developed and implemented.	6,000	4,400	1,600
5.	Audit committee manuals developed and disseminated.	38,000	19,000	19,000
<b>Sub Programme Sub-Total</b>		<b>90,901</b>	<b>65,301</b>	<b>25,600</b>
<b>Programme Total</b>		<b>724,571</b>	<b>586,207</b>	<b>167,864</b>

### 13. GOVERNANCE AND SECURITY PROGRAMME

<b>Sub Programme:</b> Strengthen Transparency, Accountability and Anti-corruption Systems.				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>Strengthen the oversight role of Local Government Council over the management and District Executive</li> <li>Enhance the Public Demand for Accountability at all levels in the district</li> <li>Strengthen the prevention, detection and elimination of corruption within the district.</li> <li>Strengthen and enforce Compliance to accountability rules and regulations in the district.</li> <li>Mainstream Anti-Corruption initiative (Transparency, Accountability and Anti-Corruption - TAAC) initiative in all Lamwo Plans, Projects/Programmes.</li> </ul>				
	<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>
01	Salary paid for Sub County LC III Chairperson and Executive	172,169	172,169	
02	06 Ordinances and bye-laws passed by District Council	48,000	32,000	16,000
03	16 Local Government Public Accounts Committee Planning & hearing sessions done with its recommendations made to attention of stakeholders in the district.	18,000	11,000	7,000
04	04 Quarterly Local Government Public Accounts Committee reports	18,000	11,000	7,000

	tabled as a Treasury memorandum to District Full Council			
05	Specialized capacity developed among the councilors and its staff through retreats	10,000	10,000	
06	24 Contracts Committee Meetings held	4,600	13	4,600
07	2 Bid Notices (Advertisements) on National News Papers.	5,000		5,000
08	100 Solicitation/Bidding Documents produced	350		150
09	100 Procurement Action Files opened & archived	350		150
10	4 Quarterly Procurement Reports submitted to PPDA	350	0	350
11	1 Annual (or Revised) Procurement Plan submitted to PPDA	350	0	350
12	23 Health unit units audited,9 sub counties,71 primary schools,5 secondary schools. Submission of report, General operation of office	20,800	20,800	0
13	Administrative capital implemented	6,000	6,000	0
14	Capacity building if Sub - Programme sector done.	4,600	4,600	0
<b>Sub Programme Total</b>		<b>308,569</b>	<b>267,582</b>	<b>40,600</b>

**Sub Programme:** Strengthen citizen participation in democratic processes

**Interventions:**

- Increase participation of the population (including vulnerable persons) in civic activities
- Strengthen the representative role of Local Government councilors and the Public in the district.

	<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>
	Increased participation of the population (including vulnerable persons) in civic activities for increased level of public involvement in council business.	6,000	0	6,000
	Local Government councilors and the Public sensitized on the concept of multiparty democracy and their roles	7,000	0	7,000
<b>Sub Programme Total</b>		<b>13,000</b>	<b>0</b>	<b>13,000</b>

**Sub Programme:** Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

**Interventions:**

- Review, and develop appropriate policies for effective governance and security

<ul style="list-style-type: none"> <li>- Simplify, enact ordinances, translate and disseminate laws, policies and standards</li> <li>- Improve the legislative process in Local Governments to ensure enhanced scrutiny and quality of legislation</li> </ul>				
	<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>
1	Laws & policies for effective governance and security developed/reviewed, enacted and ratified in the district.	43,301	43,301	0
2	Simplified laws, policies and standards for internlisation by all stakeholders in the district.	5,000	5,000	0
3	Translated laws, policies and standards for the local people in the community in the district.	2,000	2,000	0
4	Improved the legislative process in Council (Council meetings, Standing Committees) to ensure enhanced scrutiny and quality of legislation in the district.	15,000	15,000	0
<b>Sub Programme Total</b>		<b>65,301</b>	<b>65,301</b>	<b>0</b>
<b>Sub Programme: Enhance Refugee Protection and Migration Management</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>- Enhance forests/woodlot protection and management, protection of endangered tree species, mitigates adverse impacts of environmental degradation and enhance use of energy saving cook stove in the district.</li> <li>- Enhance coordinated operation and implementation of services/activities by development partners in the district.</li> <li>- Enhance implementation of services/activities in accordance with government guidelines in the district.</li> <li>- Enhance implementation of project promoting peaceful, reduce conflict over land, reduce cases of child abuse and enhance community dialogue and livelihood of refugees and host community</li> </ul>				
	<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>
1.	20% of Natural resources and fragile environment protected	62,419	52,040	10,379
2.	15 Coordination and partnerships strengthened in the district.	129,998	108,381	21,617
3.	10 Peaceful co-existence activities among the refugees and local communities promoted	102,253	85,250	17,003
<b>Sub Programme Total</b>		<b>294,670</b>	<b>245,671</b>	<b>48,999</b>
<b>Programme Total</b>		<b>681,540</b>	<b>578,554</b>	<b>102,999</b>

## V6: VOTE CROSS CUTTING ISSUES

### 1. HIV/AIDS

<p><b>Issues of Concern:</b></p> <p>HIV/AIDS remains a big problem. It has affected the productive and reproductive segments of the population thus creating a big population of HIV-infected individuals, crisis of orphans, child headed households when their parents/guardians die and illiteracy among women and men. The vast majority of new HIV infections in our community are attributed to heterosexual contact with an infected person (80%), about 15% to mother to child transmission and the smaller 5% through other means.</p> <p>Reduce prevalence of HIV/AIDS among sexually active age group including HIV Exposed Infants (HEI)</p> <ul style="list-style-type: none"> <li>- Many families have lost their productive members as a result of HIV/AIDS, since infection rate is highest amongst the working age groups, agricultural production has been affected negatively, thereby exacerbating the levels of poverty among the farming community.</li> <li>- Low awareness on prevention and treatment of HIV/AIDS</li> <li>- Limited access to counselling services.</li> <li>- High HIV/AIDS prevalence among the population, especially youth that may limit their involvement in Environment and Natural Resource Management</li> <li>- Risks and impacts prevention</li> </ul>
<p><b>Planned Interventions</b></p> <p>Reduce the burden of HIV epidemic and its impact on the socio-development of communities.</p> <ol style="list-style-type: none"> <li>1. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels.</li> <li>2. Develop and implement institutional HIV/AIDS action plans as well as communication and advocacy programmes.</li> <li>3. Establish and operationalize a multisectoral home-grown school feeding initiative</li> <li>4. Promote behavioral change across all categories of the population.</li> <li>5. Mainstreaming HIV/AIDS in all sector plans in the district</li> <li>6. Provide HIV/AIDS services (eMTCT, HTS, TB-DOTs, ART, Condom use and VMMC)</li> <li>7. 95% of HIV positive clients are identified, linked to HIV care, initiated on ART and viralload suppression achieved</li> <li>8. Conduct quarterly HIV/AIDS support supervision</li> <li>9. Integration of EPI/PMTCT/FP and EID in routine services</li> <li>10. Mapping key and priority populations for HIV/AIDS targeted activities</li> <li>11. AIDS/HIV awareness included in all farmer trainings.</li> <li>12. Provision of agricultural inputs to farmers with HIV.</li> <li>13. Sensitization of casual workers on HIV/AIDS.</li> <li>14. Provision of counselling services at work sites.</li> <li>15. Distribution of condoms at work sites.</li> <li>16. Onsite education and campaigns.</li> </ol>
<p><b>Budget Allocation (,000): 1,681,600</b></p>

## 2. ENVIRONMENT

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>- Rampant degradation of the environment and natural resources</li> <li>- Poor attitudes of urban inhabitants towards planting and management of trees</li> <li>- Poor waste management practices</li> <li>- Encroachment on urban natural resource endowments that may lead to depletion and pollution</li> <li>- Destruction of vegetation for crop farming.</li> <li>- Uncontrolled bush burning for farming.</li> <li>- Poor farming practices.</li> <li>- Over grazing of animals.</li> <li>- Encroachment and degradation of wetlands.</li> <li>- Stray animals in homes and urban centres may lead to destruction trees and woodlots.</li> <li>- Poor attitudes of some community members towards planting and management of trees.</li> <li>- Poor waste management practices.</li> <li>- Climate change effects</li> </ul>
<b>Planned Interventions</b> <ol style="list-style-type: none"> <li>1. Develop and implement environmental and social management plan</li> <li>2. Promote integrated land use planning</li> <li>3. Provision of fruit tree seedlings.</li> <li>4. Training on recommended agricultural practices including soil and water conservation (Climate Smart Agriculture).</li> <li>5. Adoption of byelaws against stray animals in urban town councils and growth centres.</li> <li>6. Awareness campaigns on environmental management and effective waste management practices in urban growth centres.</li> <li>7. Promotion of access to clean energy efficient technologies in urban centres.</li> <li>8. Adoption of byelaws against stray animals</li> <li>9. Awareness campaigns on environmental management and effective waste management practices</li> <li>10. Promotion of access to clean energy efficient technologies.</li> <li>11. Climate change adaptation in planning and design of roads and drainage structures</li> <li>12. Mitigation measures such as tree planting and environmental restorations</li> </ol>
<b>Budget Allocation (,000): 1,296,600</b>

## 3. COVID-19

<b>Issue of Concern:</b> <p>Overwhelming community transmission rate of COVID-19 with associated complications and death as a result of not adhering to the Ministry of health guidelines on Covid-19, the population continued to be affected. Despite the distribution of masks by government, very many of the people go to the public without wearing them. Hand washing facilities are rarely in use and social distancing not practiced in public. Other issues include:</p> <ul style="list-style-type: none"> <li>- Rapid spread in the community and can infect very many people in a sort time thereby affecting agricultural activities.</li> </ul>



<ul style="list-style-type: none"> <li>- Restriction in movement and people gathering affect socio-economic activities which results into rise in poverty.</li> <li>- Inadequate hand washing facilities in homes and work sites</li> <li>- Poor perceptions of the community about COVID-19</li> <li>- Reluctance of the people to observing standard operation procedures for prevention of the disease.</li> <li>- Limiting the spread and long-term impacts</li> </ul>
<b>Planned Interventions</b>
<ol style="list-style-type: none"> <li>1. Training of District Rapid Response Teams (DRRT) on epidemic preparedness and response</li> <li>2. Training of Health Workers on INTEGRATED Disease Surveillance and Response (IDSR)</li> <li>3. Orientation of community resource persons (cultural leader, political leaders, community leaders, and religious leaders) on early warning signs of epidemic diseases</li> <li>4. Active case search on epidemic prone diseases (Polio, measles, NNT, AEFI &amp; COVID-19) conducted.</li> <li>5. Opening of screening points at the main boarder points of entry</li> <li>6. Training of VHTs on community-based disease surveillance (CBDS) and reporting including VHT data collection and reporting tools</li> <li>7. Procurement and distribution of PPEs in health facilities</li> <li>8. Developing District epidemic preparedness and response plan</li> <li>9. Allocation of Funds for epidemics</li> <li>10. Training of health workers on counseling and PSS skills</li> <li>11. Conducting community dialogue on psychosocial support services</li> <li>12. Training of VHTs on basic counseling and psychosocial skills</li> <li>13. Training of VHTs to conduct mobilization on assessment and identification of psychosocial disorders and provision of PSS support</li> <li>14. purchase of game equipment for stress management in all Health Facilities</li> <li>15. Training of health workers on communication skills</li> <li>16. Community dialogues</li> <li>17. Training of health unit management committee (HUMC) on their roles and responsibilities</li> <li>18. Quarterly review meeting with HUMC</li> <li>19. Produced and distribution of IEC materials</li> <li>20. Community mobilization through Radio programs</li> <li>21. Training of VHTs on communication skills Provision of seeds and planting materials.</li> <li>22. COVID-19 awareness through sensitization of farming community.</li> <li>23. Provision of hand washing facilities and face masks</li> <li>24. Sensitization on transmission and prevention of COVID-19</li> <li>25. Procurement of face masks and other protective gears</li> <li>26. Continuous public advocacy</li> <li>27. Enforcement of standard operating procedures as shall from time to time be issued by MoH.</li> </ol>
<b>Budget Allocation (,000): 1,680,000</b>