

## ***LUUKA DISTRICT (Vote 593) Budget Framework Paper FOR FY 2021/22.***

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I hereby undertake, as The Chairperson L.C V Luuka District Local Government, to present the 2021/22 Budget Frame Work Paper. It is anticipated the agreed interventions and outputs to be delivered by this Budget Frame Work Paper will contribute to the achievement of some of the objectives of the 18 Programs as set by the National Planning Authority to guide National Development under NDP111. This 2020/21 Budget frame work paper has focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budget is balanced. The focus of consolidating our program achievements by end of next Financial year and Midterm that address increased productivity, improved quality of life and health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Luuka District. This will be done in view of the major challenges in the district which include ; In Education, there are few and poor infrastructure; classroom pupil ratio is high, Pupil stance ratio at 101:1, Pupil desk ratio at 8:1, text book pupil ratio at 1:57; dropout rates at primary 2.7%, PLE pass rate very poor, and low teacher attendance due to lack of accommodation at school, In Health The high HIV prevalence, high morbidity and mortality rate affecting infants and pregnant mothers, walking distance to safe water point at 1.5km, 23% of the population using un Safe water, non-functionality of 2.2% of the Developed water sources, the roads are still in poor conditions especially in the rural areas and a lot of unemployment to the youths. Farmers need to be facilitated with farm inputs under wealth creation and Extension services, In Education, Focus is on intensified supervision, monitoring and inspection of Education facilities, construction of classrooms, provision of furniture, strengthen Luuka District internal Examination Board. In health and Education, recruitment of staffs to fill the gaps was done to address the big problem of staff shortage and focus will be replacement of those who exit.

The BFP provides for aspirations anchored under Gender and Equity considerations and resources ear marked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district by sex, age and PWDs for Financial Year 2021/22 and the midterm.

The process in its formulation was participatory and I take the honor to thank all the stakeholders who contributed to the writing of this 2021/22 District Budget Frame Work Paper. Appreciation is also extended to all Development Partners who declared their Financial,

Capacity and Service delivery Support to Luuka District and also minimize duplication of resources. I wish to inform Luuka District community that the District Local Council is committed to address issues affecting them through their support and community contribution. We shall reiterate as council by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district.

For God and My Country

**Luwangula Baker**

**CHAIRPERSON L.C.V / LUUKA DISTRICT LOCAL GOVERNMENT.**

## V1: VOTE OVERVIEW

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget (000)	Spent By End Q1(000)	Proposed Budget(000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	2025/26 (000)
<b>Recurrent</b>	<b>Wage</b>	15.198	3.680	15.198	16.718	18.389	20.229	22.251
	<b>Non-wage</b>	7.468	1.136	7.468	8.2145	9.036	9.940	10.934
	<b>LR</b>	0.168	0.335	0.153	0.153	0.153	0.153	0.153
	<b>OGTs</b>	000	00	00	00	00	00	00
<b>Devt.</b>	<b>GoU</b>	2.676	0.179	1.652	1.817	1.999	2.019,	2.221
	<b>Ext Fin.</b>	0.379	00	00	00	00	00	00
	<b>OGTs</b>	00	00	00	00	00	00	00
	<b>Ext Fin.</b>	00	00	00	00	00	00	00
<b>GoU Total( Incl. LR+OGT)</b>		25.51	5.33	22.819	26.9025	29.577	32.188	35.559
<b>Total GoU+ Ext Fin</b>		25.889	5.33	22.819	26.9025	29.577	32.188	35.559
<b>GoU Total( Incl. LR+OGT)</b>		25.889	5.33	22.819	26.9025	29.577	32.188	35.559

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

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

Luuka District had a 2019/20 approved Budget of shillings 21,990,696,000/=. By end of the financial year, the District received shillings 22,205,433,000/= representing; Locally Raised Revenues at 105% stemming up from Local revenue collection team sensitization programmes to Tax payers through the Revenue Enhancement activities, proper local revenue collection and management. There was under performance under Discretionary Government Transfers by 1% as a result of less transfers under Unconditional grant (wage) due to improved payroll management. The District also received 102% under Sector Conditional Grant Wage and non-wage contributing to over Budget performance to facilitate payment of conditional salaries and implementation of conditional approved activities as indicated in sector reports. Other Government Transfers like road fund stood at 57% of the approved Budget due to Budget cut. Overall, the District received 104% of the approved Budget including 165,000,000/= COVID19 operational fund, Result based Financing (RBF) totaling to shillings 3,500,000/= and Bilheazia fund of shillings 34,752,000/= from central Government. Funds received was transferred to the Different District spending accounts to implement the approved activities as explained in the sector overview of Work plan Revenues and Expenditures by source. As mentioned earlier, Overall budget performance stood at 104% with wage taking (64.7%), Non-Wage Recurrent (22.5%) and Domestic Development (12.8%)

At Departmental Level, Performance against approved Budget stood at: Administration and Management 101%, Finance 98%, Statutory Bodies 105%, Production and Marketing 99%, Health 115%, Education 103%, Roads and Engineering 62%, Water 100%, Natural Resources 104%, Community Based Services 295%, Planning 94%, Internal Audit 57%, Trade, Industry and Local Development 100%.

Funds received during the Financial year were used to; Under Administration, Salaries paid to 53 Administration and Management staff, Operational expenditures under Management paid, Utilities cleared and Balances on Administration building paid. Multisectoral transfers to Lower Local Governments done. National celebrations done, ULGA subscriptions made, Implementation in Lower Local Governments done, Value for money audit done and Motor vehicles serviced and also repaired. Under Finance: During the course of fourth quarter, the department undertook the following, procured of small office equipment's, monitored of revenue centers to check of the effect of COVID-19 on revenue collection, submitted final accounts (monthly), and Paid office operational fuel, Quarterly review meetings of Accounts staff conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled - Supervised and monitored tax collection at the Lower Local Government Units. Under Statutory bodies: 6 Council meeting held, 18 standing committee meetings held, DEC & speaker salaries paid and

facilitation given, guide, helper facilitated, projects monitored, procured stationery and photocopy services, Contracts and technical evaluation committee meetings conducted, Job advertisements done, 11 Land board meetings conducted at the district head quarters, offering leaseholds. Under Production: Provision of extension and advisory services offered to farmers following the standing orders of procedures (SOPs) for Ministry of health on Covid-19. Maintenance of maize demonstration gardens which includes bazooka maize seeds, fertilizers and pesticides applications for 43 acres that is one acre per parish in the 43 parishes for the model farmers, Monitoring and Supervision of agricultural activities both at the sub county and district level by political and technical staffs was done, Mechanization and sensitization on irrigation technologies, sensitization on aquaculture and fish regulations, Basic agricultural statistics collected, Establishment and promotion of good farm structures for livestock, data on number of livestock by type and training of farmers in improved and appropriate yield enhancing technologies was done, Repair of motor cycles for extension workers, servicing of the production department vehicles. Works on the phased construction on the livestock market was done in Busaalamu in Bukanga sub county. Under Health: Conducted 6 support supervision visits to H/Fs ,conducted 6 monthly DHTs meetings and 1 Extended DHT meetings, Vehicle maintenance, Procurement of stationery items. Payment of salaries to 213 health staff, This was to support coordination and adherence to service delivery standards and also implement Covid-19 activities The following outcomes were achieved ;OPD Attendance was 96%, Deliveries in unit 34%, immunization coverage is at 89% and inpatient attendance is 1550. Under Education: All the 1314 teachers both in primary and secondary schools and the 4 staffs at the district Headquarters were paid salaries, completed construction of 2 classroom blocks in the following schools Maundo, Walibo, Busala, Nabyoto, Nkandakulyowa Bigunhu and Nawansega P/S pending for commissioning. Fuel paid for monitoring of Education, departmental activities and inspection of learning materials sent to district by Ministry of Education and Sports, supply of stationery, and small office equipment, paid electricity bills, procured uniforms were supplied, procured uniforms for Special needs were supplied. Payment of the undergoing UGFIT project was done. Under Roads: Bridging of swamps of Bugabula - Kibuutu, kibuutu - kasozi and Kasozi Naigobya along Budhabangula - Naigobya road (1.4 KM) were implemented. Routine mechanized maintenance of Bulongo-Irongo-Nawampiti 16km road, repair of bad sections of district roads, Routine manual maintenance of 175.58km district roads. Operational expenses, maintenance and repair of Road equipment. Bulongo-Nawampiti- Irongo Road maintained. The sub counties spent the funds on routine mechanized maintenance of roads and bridging of swamps. Luuka town council spent funds basically on paying road gangs, routine mechanized maintenance of Ntumba Mugerenge- katumba road 3.6km, Operational expenses and maintenance of service van. Under Water: Conducted one advocacy and planning meeting, Four extension quarterly meeting, procured one generator, maintained water sector motor vehicle and motor cycle by servicing and repairs, carried out 12 construction supervision visits and 6 inspections on water sources, carried out data collection on functionality of water sources, completed payment for construction of public latrine, paid for motor drilling and construction of 7 deep boreholes, construction of one reservoir tank to supply

piped water to Bukoova RGC, paid retention funds for boreholes drilled financial year 2018/19, paid for rehabilitation of 4 borehole and also conducted water quality analysis on 10 water sources. Under Natural resources: Salaries for the Environment Officer, Physical planner and Land Officer were paid, tree planting within roads done, perimeter tree planting carried out in Bugonhoka Bulongo subcounty monitoring natural resources activities also done, Sensitization meetings of local communities on Kamirantumbu wetland in Bukooma and enforcement on illegal users in Ikumbya sub county, Sensitization meetings of local communities on Kamirantumbu wetland in Bukooma and enforcement on illegal users and Sensitization of local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamirantumbu wetland in Bukooma Sub County. Under Community based services: Staff salaries paid, youth, women, older persons, Youths and disability council meets held at district level, conducted Mobilization and monitoring of community development projects and programs, i.e. FAL, UWEP, YLP, 30 Parishes received 30 millions each and PWD special grant, handled probation and labor dispute cases. Under Planning: Planning office operationalised through procurement of stationery, Fuel, Internet data, Budget frame work paper and draft form B written and submitted to MoFin and other Line Ministries. 2018/19 Statistical abstract compiled and disseminated to stakeholders, 2018/19 internal and External assessment conducted (District scored 62%) in National results. Four quarterly Reports written and submitted to MoFin, 12 Technical Planning Committees conducted and DDP111 activities done at the District pending conducting of LLGs participatory planning to gather their preferred Developmental projects and Furniture for the executive and some staff. Under Internal audit: Internal audit function for District and 8 Lower Local Governments done. This included audit of all District departments and 8 Lower local Governments and under Trade, Industry and Local Development: 2 workshops organized for the lower local governments on market linkages for producers and producer groups. Market information disseminated to producers and producer groups. This was in Bukooma sub county in Naigobya Trading center to the management and board members of Luuka cocoa farmers cooperative group. 8 cooperatives, farmer groups, business community, and SACCOs groups were assisted to register in every lower local governments and these include: Irongo farmers school Network, Luuka District performing Artists, Irongo Guuba Mwoyo farmers, Nakiswiga Carpenters cooperative group, Nawampiti Vanilla farmers, Nawampiti Sugar cane growers, Bukanga sugar cane, and Bukooma sugar cane growers Hospitality facilities were identified, and data profiled in Namalembe Trading center - an accommodation structure of 10 rooms was completed, In Luuka Town Council, Opposite New site of Luuka Police station, an accommodation center (Lodge) had been completed. Registering of Business enterprises in Irongo, Nawampiti and Bukooma sub counties were registered.

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

Luuka District has an approved Budget of shillings 21,990,696,000/=. By the end of first quarter, the District received Shs. 5,962,892,000/= representing 23% of the approved Budget. Under Budget Performance stemmed up from Conditional Government Transfers to Districts being less than Budgeted due to Sector Conditional Grant (Non-Wage) under Education not transferred to the District as schools were still under Lock down due to the COVID19 pandemic. Other Government Transfers also led to under budget performance due to Support to PLE (UNEB) not received and less transfer under Uganda Road Fund (URF) at 20%. However, there was observable higher performance under Discretionary Government Transfers (27%). This was to allow early implementation and completion of the approved Developmental projects. Out of the actual received, 87% was spent by the different spending accounts. The Balances (13%) was mainly for Development activities which were still undergoing procurement process by the end of first quarter. By Department, Budget performance stood at: Administration 27%, Finance 26%, Statutory Bodies 24%, Health 22%, Education 22%, Roads and Engineering 21%, Water 33%, Natural Resources 15%, Community Based Services 20%, Planning 22%, Internal Audit 21% Trade, Industry and Local Development 12%. Funds received were used to implement approved activities.

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

The anticipated Budget for 2021/22 is 22.819(Billions) of which 67.1% anticipated to pay wage, Non wage recurrent will take a share 21.3% and the Balances Of 11.6% will cater for Developmental expenditures. However, by the time of writing this 2021/22 Budget Frame work paper, there was no declaration of external financing. These funds will be used to pay staff wages and salaries, pensions and gratuity, mobilize and collect local revenue, maintain IFMS, recruit and confirm new staff, pay allowances, renovation and maintenance of health centres, pay school capitation, construction of classroom blocks and pit latrines, procure desks, construction of Seed Secondary Schools, maintenance of District roads, drill boreholes, land titles, promotion and support of other government projects like EMYONGA, YLP, UWEP, PCA, audit reports, produce monitoring and evaluation reports and produce timely PBS Budgets and reports.

### **Medium Term Plans**

There are many salient issues/services and output that the district has targeted to achieve in the next two to three years and these include; improved staffing levels from 67% to 85%, evenly staffed and well equipped health centres and schools, empower all agriculture extension workers so they could readily avail services to the community, increased the availability and use of mechanized agriculture from 3% to 17%, more farmer groups engaged in commercialized agriculture, 100% of the district sub counties to have government aided secondary schools, Provision of safe water by at least 90%, opening of roads in the new 3 town councils, acquire physical plans for new

Town councils. Maintenance of the already existing road infrastructure, identify new sources of local revenue and 100% coverage of internet services around the district headquarters. Upgrading of health centre 11s to 111s, classrooms, latrines, , Procurement of Desks, Maintenance and Rehabilitation of both district and community access roads, Implementation of community based services, Land management, physical planning ,wetland management and forest management

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

Luuka District mission is **"To provide coordinated services for poverty reduction and attainment of sustainable economic Development by year 2040 "**Strategies to achieve the above will be informed by relevant programs as highlighted by the 18 National Program Implementation Plans. Focus will include; delivery of quality accessible health services to save more lives, Proper allocation and accountability for funds, enhance production and productivity to improve food security, Improve working conditions of service providers, enhance numeracy and literacy, provision of roads to improve accessibility to service provision points, markets and welfare which will finally increase household incomes and improve the quality of life.



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

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

<b>NDP III Programme Name: REGIONAL BALANCED DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b> <ol style="list-style-type: none"> <li>1. Increased production capacity of key growth opportunities for Agri-business</li> <li>2. Increased household earnings in the District from Agri-business</li> <li>3. Increased market access and value addition</li> <li>4. Enhanced agro-LED business</li> <li>5. Improved leadership capacity for transformative rural development (As provided for in NDP 333)</li> </ol>							
Sub Program 1: Production and Productivity Sub Program 2: Infrastructure Development Sub Program 3: Institutional Coordination Sub Program 4: Capacity Building of Leaders							
Sub Program Objectives: Objective 1: Stimulate the growth potential of the sub-regions through area-based agribusiness LED Initiatives Objective No.2: Close regional infrastructure gaps for exploitation of local economic potential Objective 3: Strengthen the performance measurement and management frameworks for local Leadership and public sector management. (From NDP111) Objective 4: Strengthen and develop regional based value chains for LED							
<b>Sub Program 1: Production and Productivity</b>							
<b>Program Objective:</b> Stimulate the growth potential of the sub-regions through area-based agribusiness LED Initiatives							
<b>Intermediate Outcome:</b> Increased production capacity of key growth opportunities for Agri-business ( <b>Agri-business, Tourism, Minerals and Manufacturing</b> )							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of support interventions in place for Youth and Women in cooperatives	2019	00	10	15	20	25	30

Number of maize mills provided to cooperatives	2019	01	01	01	01	01	01
Number of farmer Groups receiving revolving fund	2019	00	09	09	09	09	09
Number of farmer cooperatives supported with financing.	2019	00	02	02	02	02	02
No of farmer groups supported with ox-ploughs.	2015	10	08	08	08	08	08
Number of registered farm input dealers per sub county.	2019	00	08	16	24	32	40
Number of small scale irrigation schemes constructed per sub county.	2019/20	00	08	08	08	08	08
Number of parish models established and supported by sub county extension workers.	2019/20	00	08	16	24	32	40
Number of farmers using post-harvest handling, storage and processing infrastructure including silos, solar driers, tarpaulins, Pics bags etc.	2019/20	00	08	16	24	32	40
Number of demonstration farms established per sub county for District identified crops.	2019/20	00	08	16	24	32	40
<b>Sub Program 2: Infrastructure Development</b>							
Objective 2. Increased household earnings in the District from Agri-business							
<b>Intermediate Outcome:</b> Close regional infrastructure gaps for exploitation of local economic potential							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Km of community access and motor able feeder roads for market access Developed.	2019/20	157	157	157	157	157	157
<b>Sub Program 3: Institutional Coordination</b>							
<b>Program objective:</b> Strengthen the performance measurement and management frameworks for local Leadership and public sector management.							
<b>Intermediate Outcome:</b> CSOs and Private Sector participate in formulation of LG development plans and budget process							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Partners engaged in the planning and budget processes.	2019/20	100	100	100	100	100	100
Proportion of development budget supported by development partners.	2019/20	02%	10%	15	20	20	20
Number of feedback mechanisms / methods implemented by District and 8 LLGs.	2019/20	01	08	08	08	08	08
Proportion of projects generated through a participatory and consultative process in 8 LLGs and District.	2019/20	80%	100%	100%	100%	100%	100%
<b>Sub Program: Capacity Building of Leaders</b>							
<b>Sub Program Objectives : Strengthen and develop regional based value chains for LED</b>							
Number of offices constructed and/or renovated	2018/19	01	00	00	00	01	01
Proportion of leaders in the Program area trained	2019/20	20%	50%	100%	100%	100%	100%
Number of LED Projects	2019/20	00	00	01	01	01	02
Number of parishes mobilized for environmental awareness and protection under the PCA model	2019/20	00	00	20	23	00	00
<b>NDP III Program Name: DEVELOPMENT PLAN IMPLEMENTATION</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome.</b>							
(i) Effective and efficient allocation and utilization of public resources							
(ii) Improved budget credibility							
(iii) Improved compliance with accountability rules and regulations							
(iv) Increase the alignment between the Annual Budgets and the NDPIII from 60% to 75% at national and program level;							

(v) Enhanced use of data for evidence-based policy and decision making.							
<b>Sub Program 1 : Development Planning, Research, Statistics and M&amp;E</b> <b>Sub Program Objectives:</b> <ol style="list-style-type: none"> <li>1) Strengthen capacity for development planning</li> <li>2) Strengthen the research and evaluation function to better inform planning and plan implementation</li> </ol> <b>Sub-program 2: Resource Mobilization and Budgeting</b> <b>Sub Program Objectives:</b> <ol style="list-style-type: none"> <li>1) . Strengthen budgeting and resource mobilization</li> </ol> <b>Sub-programme 3: Accountability Systems and Service Delivery</b> <b>Sub Program Objectives:</b> <ol style="list-style-type: none"> <li>1) Strengthen capacity for implementation to ensure a focus on results</li> <li>2) Strengthen coordination, monitoring and reporting frameworks and systems</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1) Effective and efficient allocation and utilization of public resources</li> <li>2) Improved budget credibility</li> <li>3) Improved development results</li> <li>4) Improved compliance with accountability rules and regulations</li> <li>5) Improved service Delivery</li> <li>6) Enhanced use of data for evidence-based policy and decision making</li> <li>7) Improved public policy debates and decision making</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Intermediate Outcome 2: Improved budget credibility</b>							
Number of District and 8LLGs plans and Budgets aligned NDPIII programs.	2019/20	09	09	09	09	09	09
Level at which District and 8 Lower Local Government Executive, Council and Technical Planning Committee members are able to make and approve plans a	2019/20	70	100	100	100	100	100

Budgets in line with NDP111 Programs.							
Number of Parishes with Data management information systems for use by Development and monitoring committees.	2019/20	00	43	43	43	43	43
<b>Intermediate Outcome 6:</b> Enhanced use of data for evidence-based policy and decision making.							
Number of updated District statistical Abstract to enhance improved public policy debates and decision making.	2019/20	01	01	01	01	01	01
Proportion of CSOs and Private sector organizations that can produce and use of statistics.	2019/20	20	50	60	70	80	100
Number of cadres in the 8 LLGs trained and equipped to carry out effective and efficient deaths and birth registration.	2019/20	00	43	43	43	43	43
Proportion of financial sources by type established and Registered in the District by sub county.	2019/20	20%	100%	100%	100%	100%	100%
Number of reports produced with cross cutting issues for inclusion in District and 8 LLGs Plans and Budgets.	2019/20	04	04	04	04	04	04
Number of reports on Specialized Audits On Government spending accounts in the District and 8 LLGs produced.	2019/20	04	04	04	04	04	04
Percentage of projects selected, Appraised with prepared BOQs and project profiles in District and 8 LLGs Plans and Budgets done in a participatory manner.	2019/20	70%	100%	100%	100%	100%	100%
Number of reports produced /updated on Tax Payments registered in the District annually.	2019/20	04	04	04	04	04	04
Number of reports on monitoring activities done by the	2019/20	04	04	04	04	04	04

District Revenue Monitoring Unit.							
Updated District Fixed Asset Register in place	2019/20	00	01	01	01	01	01
Internal assessment Report on minimum conditions and performance measures produced.	2019/20	01	01	01	01	01	01
<b>NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION</b>							
<b>NDP 111 Sub Program:</b> Strengthening Accountability for results across the district service							
1. Increase Government effectiveness							
2. Reduce corruption							
<b>Sub Programme Objectives:</b> Strengthen accountability for results across Government.							
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Intermediate Outcome:</b> Improved responsiveness of public service to the needs of citizens.							
Level of client satisfaction with the client feedback mechanism	2019/20	00%	50%	60%	70%	80%	90%
Percentage of individuals & organization achieving their performance targets	2019/20	60%	70%	80%	90%	100%	100%
Percentage of Public Officers in the District paid salary according to the approved pay plan.	2019/20	99%	100%	100%	100%	100%	100%
Level of beneficiaries satisfaction with services provided	2019/20	80%	100%	100%	100%	100%	100%
Number of Reports on Half-year and Annual Status Implementation of Inspection Recommendations produced	2019/20	04	04	04	04	04	04
Percentage education of maladministration complaints Against public officers.	2019/20	50%	45%	40%	35%	30%	25%
level of compliance to recruitment guidelines by service commissions	2019/20	85%	95%	100%	100%	100%	85%
Number of Reports on Half-year and Annual Status Implementation of Inspection Recommendations produced	2019/20	04	04	04	04	04	04

Number of project monitoring reports produced in the District on a quarter and annual basis.	2019/20	04	04	04	04	04	04
Number of reports produced on LG performance assessment	2019/20	01	01	01	01	01	01
Number of reports on evaluation of Projects conducted.	2019/20	01	01	01	01	01	01
No. of reports on follow ups on implementation of recommendation made from monitoring and Evaluation exercises conducted.	2019/20	04	04	04	04	04	04
<b>Sub Program : Government Structures and Systems</b>							
<b>Sub Program Objectives 2:</b> 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</li> <li>2. Improved alignment of employees' competences and qualifications with job roles</li> <li>3. Improved Timeliness in implementing approved structures</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage Of Luuka DLGs' structures aligned to their mandate and the National Development Plan	2019/20	75%	80%	85%	90%	95%	100%
Percentage of structures void of overlaps and duplication	2019/20	5%	100%	100%	100%	100%	100%
Percentage of Public officers whose qualification and competences are aligned to their jobs	2019/20	75%	80%	85%	90%	95%	100%
Timeliness in filling declared vacant positions	2019/20	12 Months	6 Months	6 Months	6 Months	6 Months	6 Months
<b>Sub Programme : Decentralization and Local Economic Development</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Deepen decentralization and citizen participation in local development;</li> </ol>							
<b>Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved communication and sharing of information.</li> <li>2. Improved sustainability of enterprises established under the parish model</li> <li>3. Parish model operationalized</li> </ol>							

Percentage increase in the utilization and access of local government content on parish model	2019/20	98%	99%	99%	100%	100%	100%
Percentage of enterprises surviving up to the first anniversary	2019/20	60%	75%	85%	95%	100%	100%
Percentage of households in the pilot parishes with income generating enterprises	2019/20	60%	65%	70%	75%	80%	95%
Percentage increase in population within the pilot parishes living below the poverty level	2019/20	99%	100%	100%	100%	100%	100%
<b>Sub Programme : Human Resource Management</b>							
<b>Sub Programme Objectives:</b> Strengthen strategic human resource management function of Government for improved service delivery.							
<b>Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Improved Quality of the Civil Service.</li> <li>2. Improved integrity and work ethics.</li> <li>3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service.</li> <li>4. Improved efficiency, effectiveness and in Payroll management and in the Public Service.</li> <li>5. Improved affordability and sustainability of the pension scheme.</li> <li>6. Improved talent and knowledge retention in the public service.</li> <li>7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented.</li> <li>8. Improved efficiency &amp; effectiveness in the management of all cadres in the Public Service.</li> <li>9. Increased adoption of electronic document management systems.</li> <li>10. Sustained improvement in institutional performance.</li> <li>11. Reduced cases of corruption in the Public Service.</li> <li>12. Increased patriotism in the Public Service.</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of advertised positions filled with skilled & competent staff	2019/2020	98	99	99	100	100	100



Percentage of Public Officers whose performance is progressive	2019/2020	50	70	80	90	100	100
Absenteeism rate in the Public Service reduced	2019/2020	60	55	47	35	30	25
Percentage of employees earning salary according to their salary scales by 28th	2019/2020	99	100	100	100	100	100
Percentage of staff accessing payroll within 30 days after assumption of duty	2019/2020	100	100	100	100	100	100
Percentage of retired staff paid pension by 28th	2019/2020	95	96	98	99	100	100
Percentage of retirees accessing retirement benefits on the due date	2019/2020	75	80	85	85	85	85
Percentage of retirees accessing retirement benefits on the due date	2019/2020	55	60	60	60	60	60
Proportion of the Training Plan implemented.	2019/2020	65	70	70	70	70	70
Percentage of institutions with the recommended Staffing	2019/2020	64	65	65	65	65	65
Percentage of public officers who are affectively committed to their jobs	2019/2020	70	75	80	80	80	80
<b>Sub Program:</b> Business Process Reengineering and Information Management.							
<b>Sub Program Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase transparency and eliminate corruption in the delivery of services.</li> </ol>							
<b>Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased Public confidence in the transparency of selection and recruitment processes.</li> <li>2. Improved turn-around time in accessing public information.</li> <li>3. Increased awareness about public services.</li> <li>4. Improved responsiveness of programs of 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>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Percentage of the Public that views the recruitment process as skills and merit based	2029/20	80%	859%	90%	95%	100%	100%
Percentage of clients able to access the required information through institutional websites, notice boards, media briefings and other channels of communication	2029/20	30%	35%	40%	45%	50%	60%
Percentage of population knowledgeable about public services	2029/20	60%	65%	70%	75%	80%	95%

<b>NDP 111 PROGRAM: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAM.</b>
<b>NDO111 Sub Program : Integrated Transport Infrastructure and Services program.</b>
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome.</b> <ul style="list-style-type: none"> <li>i. Improved accessibility to goods and services;</li> <li>ii. Reduced cost of transport infrastructure;</li> <li>iii. Improved national transport planning;</li> <li>iv. Longer service life of transport investment;</li> <li>v. Improved safety of transport services;</li> <li>vi. Improved coordination and implementation of transport infrastructure and services;</li> <li>vii. Increased access to regional and international markets.</li> </ul>
<b>NDP 111 Sub Program Objectives:</b> <ul style="list-style-type: none"> <li>i. Optimize transport infrastructure and services investment across all modes;</li> <li>ii. Prioritize transport asset management;</li> <li>iii. Promote integrated land use and transport planning;</li> <li>iv. Reduce the cost of transport infrastructure and services;</li> <li>v. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services;</li> <li>vi. Transport interconnectivity to promote intraregional trade and reduce poverty.</li> </ul>
<b>Sub Program : Infrastructure Development</b>
<b>Intermediate Outcome :</b> Improved accessibility to goods and services;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Km of District gravel roads rehabilitated in Luuka District.	2019/20	3.5	5.5	5.5	5.5	5.5	5.5
Number of km of Community Access Roads Rehabilitated in Luuka District	2019/20	56	72	72	72	72	72
Number of of Bridges constructed on the DUCAR network in Luuka District.	2019/20	01	01	01	01	01	01
Number of Kms re-graveled on the DUCAR network in Luuka District.	2019/20	1.7	4.1	4.1	4.1	4.1	4.1
Percentage of imprest earmarked for servicing and repair of Road equipment	2019/20	15	15	15	15	15	15
<b>Sub Programme : Operation &amp; Maintenance</b>							
<b>Sub Programme Objectives:</b> Prioritize transport asset management							
<b>Intermediate Outcome:</b> 1. Capacity of existing transport infrastructure and services increased							
Stock of district roads in fair to good condition (km)	2019/20	56	176	176	176	176	176
Stock of community access roads in fair to good condition (km)	2019/20	40	340	340	340	340	340

**NDP III Programme Name:** Agro industrialization

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>							
6. Enhancing Value addition in Key Growth Opportunities							
7. Strengthen the agricultural extension system							
<b>Sub Programme : Agricultural production and productivity</b>							
<b>Sub Programme Objectives:</b> Increase agricultural production and productivity in Luuka District.							
<b>Intermediate Outcome:</b> Increased agricultural Productivity for food security and incomes of small-holder farmers in the district.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Agricultural extension workers recruited	2019-2020)	22	3	3	5	4	5
Number of Climate smart technology demonstration and multiplication centres established in the 8 low local Governments in Luuka District.	2019-2020	00	8	12.	16.	16	24
Number of Extension workers recruited, profiled, accredited and facilitated up to Subcounty level	2019- 2020	22	25	38	38	38	38
Number of youths selected, trained and supported.	2019	00	1,000	1,500.	2,000	2,500	2,500
Number of Farmers trained on micro scale irrigation technologies	2019	500	2,460	3,460	5,460	4,460	5,460
Number of villages/Communities trained on Water harvesting technologies for agricultural production.	2019	273	273	273	273	273	273
Number of water use efficiency committees for agricultural production developed and farmers trained on Community based management system for water for agriculture production	2019	00	273	273	273	273	273
Number of youths whose capacity has been built to practice climate smart agriculture	2019	00	500	450	600	700	800
Number of tractors and their matching farm implements lobbied for the district farmers.	2019	2	2	2	2	2	2
Number of strong farmer organisations encouraged and formed and through sensitizations and trainings	2019	4	6	8	12	18	20

Percentage of land fragmentation practices reduced among farmers in Luuka District	2019	00%	25%	35%	50%	55%	60%
Number of farmer groups Sensitized on the benefits cooperating.	2019	4	6	10	14	24	26
% of households benefiting from distributed inputs and machineries provided by NAADS	2019	50%	60%	68%	72%	80%	87%
Percentage of Youths Mobilized, Sensitized, trained and assisted to form cooperatives and assisted to register and supported under youth empowerment.	2019	0%	40%	55%	60%	65%	70%
Number of Agricultural extension workers Facilitated, collaborated and supervised in all none state extension service providers in Luuka District.	2019	22	25	25	28	30	30
Number of the none state extension service providers in Luuka District registered	2019	00	4	5	7	7	7
Number of none state extension service providers in Luuka District accredited.	2019	00	4	5	7	7	7
Number of innovative extension models developed	2019-2020	1	2	3	3	3	3
Number farmers who expressed interest and whose water sources were verified through field visits, crops grown, soils, elevations, land tenure system, marketing systems, management of funds are carried out.	2020-2021	450	300	250	250	250	250
Number of Farmers Mobilized to make co-payments	2019	450	300	250	250	250	250
Number of Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR	2020-	00	220	100	100	100	100

program for small holder farmers in Luuka District under UgIFT-AF-IRR program developed, installed, supervised and monitored.	2021						
Percentage of strengthened land, water and soil conservation practices applied	2019-2020	00%	30%	40%	50%	60%	70%
Number of awareness creation for farmers and Strengthening of Farmer field schools (FFS) under micro scale irrigation program	2020-2021	8	10	12	18	20	22
<b>Sub Programme : Storage, Agro-processing and Value addition</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve post-harvest handling and storage;</li> <li>2. Improve agro-processing and value addition;</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved post-harvest handling and storage</li> <li>2. Improved agro-processing and value addition;</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmers, processors, traders and government officers trained on storage and post-harvest handling technologies in Luuka District	2019-2020	400	200	200	200	200	200
<b>Sub Programme : Agricultural Market Access and Competitiveness</b>							
<b>Sub Programme Objectives:</b>							

<ol style="list-style-type: none"> <li>1. Increase market access and competitiveness of agricultural products in domestic and international markets</li> <li>2. Increase the mobilization and equitable access and utilization of agricultural finance</li> <li>3. Strengthened institutional coordination for improved service delivery</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Increased market access and competitiveness of agricultural products in domestic and international markets;</li> <li>2. Increased mobilization and equitable access and utilization of agricultural finance;</li> <li>3. Strengthened institutional coordination for improved service delivery</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of livestock market constructed	2019	1	1	1	1	1	1

<b>NDP III Programme Name: MANUFACTURING</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type</b>	
<ol style="list-style-type: none"> <li>(i) Increased number of jobs in the economy of Luuka District</li> <li>(ii) Increased number of SMEs producing for the local and international markets</li> <li>(iii) Better terms of trade</li> <li>(iv) Improved legal and institutional framework</li> </ol>	
<b>Sub Programme : Enhanced Exports and import Substitution</b>	
<b>Sub Programme Objectives.</b>	
<ol style="list-style-type: none"> <li>1. Increasing value addition for import substitution and enhanced exports</li> <li>2. Developing financial and logistical systems to increase access to regional and international markets</li> </ol>	
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>(i) Increased number of jobs in the economy of Luuka District</li> <li>(ii) Increased number of SMEs producing for the local and international markets</li> <li>(iii) Better terms of trade</li> <li>(iv) Improved legal and institutional framework</li> </ol>	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmers mobilized to form farmer groups to produce raw materials for existing sugar industries cotton ginnery, rice and maize mills	2019-2020	2,145	4,680	8,429	12,790	23,450	23,450
<b>Sub Programme : Legal and Institutional Framework</b>							
<b>Sub Programme Objectives.</b> Strengthening the legal and institutional framework to support manufacturing							
<b>Intermediate Outcome:</b> Strengthened the legal and institutional framework to support manufacturing							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of improved quality goods and services on the market	<b>2019-2020</b>	00	57%	88%	90%	92%	95%
Increased revenues to the citizens	<b>2019-2020</b>						

### **NDP III Programme Name: TOURISM**

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

- i) Increased both domestic and international tourist arrivals
- ii) Increased stock and quality of tourism infrastructure;
- iii) Improved, developed and diversified tourism products and services; and
- iv) Develop a pool of skilled personnel along the tourism value chain.

#### **Sub Program: Promote domestic and inbound tourism**

#### **Sub Programme Objectives.**

- i) Increase both domestic and international tourist arrivals;
- ii) Increase the stock and quality of tourism infrastructure;
- iii) Improve, develop and diversify tourism products and services; and
- iv) Develop a pool of skilled personnel along the tourism value chain.

#### **Intermediate Outcome:**

- i) Increased annual tourism revenues,
- ii) Increased contribution of tourism to total employment,
- iii) Increased Inbound tourism revenues per visitor,



iv) Increased number of International Tourist arrivals from other parts of Uganda and outside Uganda and v) Increased proportion of leisure to total tourists in Luuka District.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Identification and Promotional Number of local tourism sites and hospitality places in Luuka identified, developed and promoted	<b>2019-2020</b>	2	10	15	20	25	30
Number of commercial officers facilitated to carry out commercial services	<b>2019-2020</b>	2	2	4	6	6	6
<b>Sub program: Develop and diversify product range</b>							
<b>Sub Programme Objectives. Develop and diversify product range</b>							
<b>Intermediate Outcome:</b> Diverse and improved product ranges developed (Developing and profiling new tourism products, hospitality places)							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of diverse and improved product ranges developed (Developing and profiling new tourism products, hospitality places)	<b>2019</b>	2	10	15	20	25	30
<b>Sub program: Promote Conservation of Natural and Cultural Heritage</b>							
<b>Sub Programme Objectives. Promote Conservation of Natural and Cultural Heritage</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Programs on Natural and cultural/ heritage conservations launched (Promote and create public awareness on Natural and Cultural heritage Conservation)	<b>2019</b>	00	1	2	2	3	2

in Luuka- Mawembe hill, Iziru Hill)							
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<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT</b>							
<b>Sub program: Enabling Environment for Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;</li> <li>2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 per cent of GDP;</li> <li>3. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 80 per cent; and</li> <li>4. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.</li> </ol>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Sustainably lower the costs of doing business;</li> <li>2. Promote local content in public programmes;</li> <li>3. Strengthen the enabling environment and enforcement of standards;</li> <li>4. Strengthen the role of government in unlocking investment in strategic economic sectors;</li> <li>5. Strengthen the organisational and institutional capacity of the private sector to drive growth.</li> </ol>							
<b>Intermediate Outcome</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Credit guarantee scheme in place	2019-20	00	1	2	2	2	3
Percentage of availability of borrower information	2019-20	50%	65%	70%	80%	85%	90%
Percentage level of understanding of MSMEs Credit rating	2019-20	00%	55%	75%	80%	85%	95%

Percentage of LED promoted activities in Luuka	2019-20	00%	65%	70%	80%	85%	90%
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Clients' Business continuity and sustainability Strengthened through trainings	2019-2020	00	30%	45%	50%	60%	60%
Number of producer cooperatives and pooling of resources for credit facilitated (Mobilizing Youth and women for entrepreneurship, business formalization and compliance to regulations), (EMYOGA)	2019-2020	8	24	24	24	24	24
Number of cooperatives supported with measures undertaken to foster organic bottom up formation of cooperatives (Promotion, registration, inspection, and auditing of Cooperative activities, Conducting intensive skills training for cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management.)	2019-2020	8	24	24	24	24	24
Number of product and market information systems developed	2019	00	1	1	1	1	1

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

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

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

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"><li>• Increase area covered by forests from 5 percent to 12 percent</li><li>• Increase land area covered by wetlands from 8.9 to 9.57 percent</li><li>• Increase permit holders complying with ESIA conditions at the time of spot check from 40% to 90 %</li><li>• Increase the percentage of titled land from 21 percent to 50 percent</li><li>• Reduce land related conflicts by 30 percent</li></ul>							
<b>Sub Programme : ENVIRONMENT , NATURAL RESOURCES</b>							
<b>Sub Program Objectives</b>							
<ul style="list-style-type: none"><li>• Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands</li><li>• Maintain and/or restore a clean, healthy, and productive environment</li><li>• Promote inclusive climate resilient and low emissions development at all levels.</li><li>• Strengthen land use and management</li></ul>							
<b>Sub Program: Intermediate Outcomes:</b>							
<ul style="list-style-type: none"><li>• Increased compliance to ESIA, Water abstraction and waste discharge permit conditions</li><li>• Increased protection and productivity of the environment and natural resources</li><li>• Clean and productive environment</li><li>• Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change</li><li>• Improved productivity of land resources</li><li>• </li></ul>							
<b>Objective: Assure availability of adequate and reliable quality fresh water resources for all uses</b>							
<b>Intermediate outcome:</b> Increased compliance to ESIA, Water abstraction and waste discharge permit conditions							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baselir</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

		2020/21						
Water Resources with Catchment Management Plans	2019-2020	0%	100%	100%	100%	100%	100%	
Percentage increase in Water user permit holders compliance to permit conditions at time of spot check	2019-2020	5%	10%	15%	20%	25%	30%	
Percentage of permit holders complying with ESIA conditions at the time of spot check	2019-2020	20%	25%	30%	35%	40%	45%	
Objective: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.								
Intermediate Outcome: Increased protection and productivity of the environment and natural resources								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Forest cover increased from 5% to 12 %		2019-2020	5%	6%	8%	10%	11%	12%
Percentage of degraded Wetlands restored		2019-2020	2.0%	4%	5.7%	7%	8.9%	9.57%
Sub Programme Objective 4:		Maintain and/or restore a clean, healthy, and productive environment						
• Intermediate Outcome: Clean and productive environment								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage increase in reporting to line agencies and ministries	2019-2020	50%	60%	70%	80%	90%	100%
Sub Programme Objective 5 :		Promote inclusive climate resilient and low emissions development at all levels.					
Intermediate Outcome: Strengthened, coordination, resilience, adaptive and mitigation capacity to climate change							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of LLGs Mainstreaming Climate C issues in work plan/Budgets	2019-2020	28%	42%	56%	70%	84%	100%
Percentage increase in dissemination of weather updates to the public	2019-2020	40%	45%	50%	55%	60%	70%
Sub Programme Objective 3: Strengthen Land Use and Management							
Intermediate outcomes: Improved productivity of land resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline 2020-2021	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of land Titled	2019-2020	3%	3.5%	4%	4.5%	5%	5.5%
Percentage of Government Land titled	2019-2020	3%	13%	20%	40%	80%	100%
Percentage level of compliance to the land u regulatory frameworks	2019-2020	10%	15%	25%	30%	35%	40%

<b>NDP III Program Name: Sustainable Urbanization and Housing</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• High levels of investment, competitiveness and employment</li> <li>• Access to decent housing</li> <li>• Sustainable, live able and inclusive towns</li> <li>• Organized urban development</li> <li>• Orderly, secure and safe urban areas</li> </ul>							
<b>Sub Program Objectives</b> <ul style="list-style-type: none"> <li>1) Increase economic opportunities in urban areas;</li> <li>4) Enable balanced, efficient and productive national urban systems;</li> </ul>							
Sub Program 2: Urbanization and Physical Planning							
Objective 1: Increase economic opportunities in urban areas							
Objective 4: Enable balanced, efficient and productive national urban systems							
<b>Intermediate outcome:</b> <ul style="list-style-type: none"> <li>• Increased compliance to the Land Use Regulatory Framework</li> <li>• Integrated Regional, District, Urban and Local Physical Development Plans developed</li> <li>• Favourable urban management laws, regulations, guidelines and governance frameworks developed</li> </ul>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline 2020-2021</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage level of compliance to the land use regulatory frameworks	2019-2020	10%	15%	25%	30%	35%	40%
Percentage of housing units with approved housing plans	2019-2020	5%	10%	15%	25%	30%	35%

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

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

<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 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. 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>).</li> </ol>							
<b>Sub Programme: 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>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</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 to improve on their skilling and talents	2019/20	21%	26	31	38	43	48
Proportion of schools and training institutions attaining the BRMS, %	2019/20	25%	35	41	48	53	60

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

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

1. Reduced prevalence of under 5 stunting from 32 percent to 20 percent;
2. Reduce neonatal mortality rate from 19/1,000 live births to 15/1,000;
3. Reduced under 5 mortality from 27/1000 live births to 15/1000;
4. Reduced Maternal Mortality Rate from 8/100,000 to 4/100,000;
5. Reduced unmet need of family planning from 35 to 10 percent and increase CPR from 38 to 65 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 2018 to 30 percent;
8. Reduced teenage pregnancy rate from 27 percent in 2020 to 15 percent;
9. Increased access to safe water supply from 75 to 85 percent
10. Increased access to basic sanitation from (improved toilet) 65 to 80 percent and hand washing from 40 to 50 percent;
11. Increased proportion of the population accessing universal health care from 65 to 85 percent;

<b>Sub Programme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives</b> <ol style="list-style-type: none"> <li>1. Improve the foundations for human capital development</li> <li>2. Improve population health, safety and management.</li> </ol>							
<b>Intermediate Outcomes:</b> <ol style="list-style-type: none"> <li>1. Reduced Mortality due to high risk Communicable Diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis)</li> <li>2. Reduced Maternal and under 5 Mortality Rate</li> <li>3. Increased proportion of the population accessing universal health care</li> <li>4. Reduced teenage pregnancy rate and unmet need of family planning</li> <li>5. Increased access to safe water supply, basic sanitation and hand washing</li> <li>6. Reduced mortality due to NCDs</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Prevalence of under 5 Stunting	2019/20	32%	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%	30.0%	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	75%	80%	85%	90%	95%	100%
Access to basic sanitation (Household latrine coverage)	2019/20	65%	70%	75%	80%	85%	90%
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	9,708.8	14,442.0	18,142.6	22,968.6	29,078.28	36,813.1
% 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%

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)				
<b>NDP III PROGRAM: REGIONAL BALANCED DEVELOPMENT</b>						
Sub Program:						
<b>REGIONAL DEVELOPMENT</b>						

<b>Subtotal for the Sub Programs (NDP 111 Program)</b>						
<b>NDP III Program : DEVELOPMENT PLAN IMPLEMENTATION</b>						
Sub Program 1: <b>Development Planning, Research , Statistics, M &amp;E.</b>		<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
Sub Program 2: <b>Resource Mobilization and Budgeting</b>		<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>
Sub Program 3: <b>Accountability Systems and Service Delivery</b>		<b>0.030</b>	<b>0.030</b>	<b>0.030</b>	<b>0.030</b>	<b>0.030</b>
<b>Subtotal for the Sub Programs (NDP 111 Program)</b>		<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>	<b>0.150</b>
<b>NDP 111 PROGRAMME: DIGITAL TRANSFORMATION</b>						
<b>Sub Program:</b> Enhance usage of ICT in District development.		<b>0.02</b>	<b>0.02</b>	<b>00</b>	<b>00</b>	<b>00</b>
<b>Subtotal for the Sub Programs (NDP 111 Program)</b>		<b>0.02</b>	<b>0.02</b>	<b>00</b>	<b>00</b>	<b>00</b>
<b>NDP 111 PROGRAMME: PUBLIC SECTOR TRANSFORMATION</b>						
<b>Sub Program : Strengthening Accountability</b>		<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>Subtotal for the Sub Programs (NDP 111 Program)</b>		<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>NDP 111 PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME</b>						
<b>Sub Total for the Program:</b>		<b>0.537</b>	<b>0.537</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>
<b>Total for the Programs</b>		<b>0.537</b>	<b>0.537</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>
<b>Million Uganda Shillings</b>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDPIII Programme(Agro industrialization)</b>						

[Sub Programme] : Agricultural production and productivity,	0.875	0.875	0.875	0.875	0.875	0.875
[Sub Programme] : Storage, Agro-processing and Value addition	0.003	0.003	0.003	0.003	0.003	0.003
[Sub Programme] : Agricultural Market Access and Competitiveness	0.042,529	0.042,529	0.042,529	0.042,529	0.042	0.042
<b>Total Sub program:</b>	0.922	0.922	0.922	0.922	0.922	0.922
<b>NDPIII Programme MANUFACTURING</b>						
[Sub Programme ] Enhanced Exports and import Substitution,	0.00216	0.00216	0.00216	0.00216	0.00216	0.00216
Sub Program: Legal and Institutional Framework,	0.00116	0.00116	0.00116	0.00116	0.00116	0.00116
<b>Total Sub Program</b>	0.00332	0.00332	0.00332	0.00332	0.00332	0.00332
<b>NDP III PROGRAMME: TOURISM</b>						
Sub Programme Promote domestic and inbound tourism	0.0316	0.0316	0.0316	0.0316	0.0316	0.0316
[Sub Programme ] Develop and diversify product range	0.0010276	0.0010276	0.0010276	0.0010276	0.0010276	0.0010276
Sub Program: Promote Conservation of Natural and Cultural Heritage,	0.0010276	0.0010276	0.0010276	0.0010276	0.0010276	0.0010276
<b>Subtotal for the Sub programme</b>	0.03367	0.03367	0.03367	0.03367	0.03367	0.03367
<b>NDP III PROGRAMME: PRIVTE SECTOR DEVELOPMENT</b>						
Sub Programme: Enabling Environment for Private Sector Development	0.004526	0.004526	0.004526	0.004526	0.004526	0.004526
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity	0.004495	0.004495	0.004495	0.004495	0.004495	0.004495
<b>Subtotal for the Sub program</b>	0.0090214	0.0090214	0.0090214	0.0090214	0.0090214	0.0090214

<b>Total for the Program</b>	0.966288	0.966288	0.966288	0.966288	0.966288	0.966288
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<b>NDP III ProgrammeHuman Capital Development Program</b>						
Education and Skills Development	15.019	15.290	16.819	18.501	20,351	22,386
Population Health, Safety and Management	3.109	4.668	5.135	5.649	6.214	6.835
Gender and Social Protection	12.400	12.750	12.750	12.750	12.750	12.750
Labour and employment services	1.780	1.800	1.800	1.800	1.800	1.800

<b>NDP III Program:</b> Natural Resources, Environment, Climate Change, Land And Water Management							
Sub program : Water Resources Management							
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements</li> <li>2. Develop and implement integrated catchment management plans for water resources catchment areas</li> </ol>							
	<b>Planned Outputs</b>						
<b>1</b>	Piped water schemes	0.63	0.80	1.0	1.2	1.4	1.6
<b>2</b>	Deep wells drilled	0.314	0.314	0.314	0.314	0.314	0.314
<b>3</b>	Sanitation for Rural growth centres	0.0393	0.0393	0.0393	0.0393	0.0393	0.0393
<b>2</b>	Water quality tests conducted on developed water sources	0.00048	0.00048	0.00048	0.00048	0.00048	0.00048
<b>3</b>	hygiene and sanitation campaigns conducted	0.0198	0.0198	0.0198	0.0198	0.0198	0.0198

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

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

<b>NDP 111 PROGRAMME: REGIONAL BALANCED DEVELOPMENT</b>				
<b>Sub Programme : Production and Productivity</b>				
<b>Interventions. 1:</b> Organize farmers into cooperatives in Luuka District.				
	<b>Planned Outputs (e.g)_ <i>Type</i></b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Two youth groups and Two women groups mobilized into cooperatives for each of the seven sub counties	<b>0.008</b>	<b>0.43</b>	<b>0.35</b>
2.	Seed capital on livestock and produce distributed to 43 24 cooperatives across eight sub counties in the District.	<b>0.008</b>	<b>0.43</b>	<b>0.35</b>
<b>3</b>	22 ox-ploughs procured and distributed to 220 farmer's cooperatives in the 22 parishes in the entire District.	<b>0.53570</b>	<b>9.3</b>	<b>0.53570</b>
	43 Maize Hullers procured and distributed to 43 farmers cooperatives in parishes of the 8 sub counties in Luuka District.	<b>0.2</b>	<b>0.2</b>	<b>00</b>
	50 Farmers supported with 10 bags of Cassava chippers per Parish in Luuka District.	<b>0.1</b>	<b>1.0</b>	<b>0.9</b>
<b>Intervention. 2: Implement farm input regulations in Luuka District.</b>				

1.	2 farm input dealers assessed and certified per sub county	0.004	0.008	0.004
2.	Existing laws on farm inputs enforced in the District.	0.03	0.08	0.05
<b>Intervention. 3: Strengthen agricultural extension services through increased supervision and implementation of the parish model in the 8 Sub counties in Luuka District.</b>				
1.	Critical farm inputs provided to 50 farming households Per Parish.	0.005	0.025	0.02
2.	Refresher in-field training for both Livestock and Agricultural extension workers done.	0.008	0.024	0.016
3.	8 community agriculture and environment workers supported to provide extension services to agro-pastoral farmers at household levels	0.016	0.04	0.024
	43 Parish Community Associations (PCAs) mobilized and Trained in Parish Modal activities.	0.007	0.03	0.02
<b>Intervention:</b> Establish an agricultural financing facility for farmers in the District.				
1.	8 Parish Community Associations (PCAs) establishes and supported in 8 sub counties in the District.	0.24	0.24	00
Interventions: Establish post-harvest handling, storage and processing infrastructure including silos and dryers to 43 Modal farmers in the 43 Parishes that make up Luuka District Local Government.				
1.	Technical advice on post-harvest handling, provided to Modal farmers in 43 parishes in the District.	0.004	0.004	00
Interventions: Undertake massive sensitization and awareness campaigns on environment in the 8 Lower Local Governments (NR)				
1.	Awareness on environment degradation created to 8 communities in the 8 Sub counties in Luuka District.	0.008	0.016	0.008
2.	43 community awareness events on environmental regeneration conducted at parish level in the District.	0.008	0.016	0.008
<b>Intervention : Strengthen the performance measurement and management frameworks for local leadership and public</b>				



<b>sector management</b>				
<b>1.</b>	Performance of District and 8 Lower Local Governments on Minimum conditions and Performance measures established.	<b>0.002</b>	<b>0.003</b>	<b>0.001</b>
<b>2.</b>	Development partners participate in formulation of District and sub county development plans and budget process.	<b>0.005</b>	<b>0.009</b>	<b>0.004</b>
<b>3.</b>	Implementation of agreed development programs and projects done.	<b>0.003</b>	<b>0.005</b>	<b>0.002</b>
<b>4.</b>	Communication and Feedback mechanism established among Development partners, Community and Luuka District.	<b>0.002</b>	<b>0.003</b>	<b>0.001</b>
<b>5.</b>	Communities mobilized to participate in project identification, implementation, monitoring and evaluation.	<b>0.005</b>	<b>0.008</b>	<b>0.003</b>
<b>6.</b>	Enhanced capacity of Local Government leadership in Planning, Resource allocation and Monitoring.	<b>0.008</b>	<b>0.008</b>	<b>00</b>
<b>Intervention:</b> Provide support to youth and women enterprises I Luuka District.				
<b>1.</b>	43 youth and 43 women owned small scale enterprises supported at Parish Level in Luuka District.	<b>0.001</b>	<b>0.430</b>	<b>0.420</b>
<b>Intervention:</b> Construct micro / Small scale irrigation schemes and valley dams to ensure production all year round (Prdn)				
<b>1.</b>	8 Small scale irrigation demonstration systems established in the 8 s counties in Luuka District.	<b>0.016</b>	<b>0.064</b>	<b>0.048</b>
<b>NDP 111 PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION</b>				
<b>NDP111 Sub Program 1: Development Planning, Research, Statistics, Monitoring &amp; Evaluation</b>				
Intervention: 1. Strengthen capacity for development planning at the District.				
<b>Sub Interventions: 1. Facilitate Professional training and retraining in planning competences for the District and 8 Lower</b>				

<b>Local Governments Executive and Technical Planning Committees.</b>				
1.	Capacity building and Back stopping to align Budgets to PDP 111 Done for District and 8 Lower Local Government Executive and Technical Planning Committees.	0.003	0.007	0.004
2.	Luuka District and 8 Lower Local Government plans and Budgets aligned to NDPIII programs.	0.001	0.002	0.002
<b>Sub Intervention: 1.1 b. Develop a platform to facilitate sharing of Spatial data for planning (Spatial Data Infrastructure)</b>				
1.	Spatial data tools Designed by NPA adopted and implemented by District.	0.0	0.0	0.015
<b>Interventions : 2. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</b>				
1.	Functional Service delivery structure at parish level established through Parish data management information systems, Parish Development committees and Parish monitoring committees.	0.003	0.006	0.003
2.	Platform to facilitate sharing data for planning established Through writing and dissemination of District statistical Abstract.	0.001	0.002	0.001
<b>Interventions : 3. Acquire and/or develop necessary statistical infrastructure in the District including physical, Information and Communication Technology and Human Resources.</b>				
1.	Computer set procured to function the Statistical Unit	0.002	0.003	0.001
<b>Interventions: 4. Build the capacity of the civil society and Private Sector organizations in the production and use of statistics for Planning and Resource allocation.</b>				
1.	CSOs and Private sector organizations working in Luuka District trained in production, use and dissemination of statistics. Inform decision and resource allocation made in Planning and resource allocation by CSOs and Private sector.	0.003	0.007	0.004
<b>Interventions: 5. Enhance the compilation, management and use of Administrative data among all Development Partners in the District</b>				
1.	Functional Community information system at parish level established in the 43 Parishes in the District.	0.005	0.01	0.005
2.	Effective and efficient birth and death registration services done at District and 8 LLGs Level.	0.00	0.00	0.007

3.	Dissemination of compiled Statistics on cross cutting issues done District and Development partners.	0.0015	0.003	0.0015
Intervention: 6. Enhance the compilation, dissemination and use of District Finance Statistics				
Sub intervention: a. <b>Strengthen production and use of disaggregated district level statistics for Planning</b>				
1.	Data on District financial sources collected to enhance financial Decision making.	0.00	0.00	0.003
<b>Sub intervention : b. Strengthen compilation of Statistics for cross-cutting issues e.g gender, Aids, Climate change, Environment and others</b>				
1.	Administrative data Collected among the District and 8 Lower Local Governments with a focus on cross cutting issues.	0.003	0.0045	0.0015
Intervention: 7: Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings				
1.	Increased Performance and Value for Money enhanced through Specialized Audits On all Government spending accounts in the District and 8 LLGs.	0.01	0.018	0.008
Intervention: 8. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation				
1.	Project selection, Appraisal, Preparation of BOQs and project profiles enhanced through Capacity built to District and 8 LLGs Executive and Technical Planning committees.	0.005	0.007	0.002
<b>NDP111 Sub Program :3. Resource Mobilization and Budgeting</b>				
<b>Interventions:</b> 1. Fast track the implementation of the integrated identification solution linking taxation and service delivery in the District				
1.	Integrated District tax system implemented at the District and the LLGs.	0.00	0.00	0.003
2.	All Tax Payers in the District registered and engagements undertaken through revenue enhancement activities to increase Local Revenue.	0.005	0.008	0.003
3.	Tax compliance improved through increased efficiency in Revenue administration in the District.	0.002	0.005	0.003
<b>Intervention:</b> 2. Deepening the reduction of informality and streamlining taxation at the District and Lower local government levels.				
1.	Tax Registration expansion program fast tracked in the District	0.015	0.003	0.015

<b>Intervention: 3. Implement electronic tax systems to improve compliance both at District and LLGs</b>				
1.	Revenue monitoring unit in the District established and functional	0.002	0.006	0.004
<b>Intervention: 4. Develop a Comprehensive Asset Management system in the District</b>				
1.	District Fixed Asset Registers Updated annually.	0.015	0.002	0.005
<b>Intervention: 5. Strengthen the alignment of the Programs to DLG and LLGs Plans / Budgets to the NDP III</b>				
1.	Compliance of the DLG and 8 LLGs Plans and Budgets to PDP programs Assessed and levels of compliancy established.	0.002	0.003	0.001
<b>Intervention: 6. Alignment of budgets to development plans at District and 8 Lower Local Governments</b>				
<b>Sub intervention: 1. Develop a fiscal framework that supports effective budget planning</b>				
1.	2022/23 Budget conference for District and Development partners conducted and Medium Term Budget Framework report produced.	0.005	0.009	0.004
2.	District and 8 LLGs budgets aligned to Gender and Equity.	0.001	0.003	0.002
<b>Intervention: 7. Automated Procurement systems done for Luuka District LGs (e-GP).</b>				
1.	Automated Procurement Systems (e-GP) implemented in the District.	00	00	0.003
<b>Intervention: 8. Strengthen District to effectively play its role in the District budget processes for proper Implementation of PDPIII priorities.</b>				
<b>Sub intervention: 1. Ensure compliance of all provisions of the PFMA (2015) by District</b>				
1.	Capacity for all PFMA cadres built through sensitization meetings ensure compliance.	0.015	0.004	0.0025
2.	District and 8 LLGs Complied with all PFMA (2015) provisions.	0.002	0.005	0.003
<b>Sub intervention:2. Integrate GoU Public Financial Management (PFM) Systems</b>				
1.	IFMS (Ver. 12.2.9) implemented by the District.	0.03	0.03	00
<b>NDP111 Sub Program: 3 Accountability Systems and Service Delivery</b>				
<b>Interventions: 1. Re-orient the institutional architecture for Community Development (from the parish to District level) to Focus on mindset change and poverty eradication</b>				
1.	Communities re-oriented to focus on mindset change and poverty eradication.	0.0015	0.006	0.0045
<b>Interventions: 2. Strengthen implementation, monitoring and reporting of District and 8 LLGs</b>				

1.	Monitoring Report on LG implementation of PDPIII, Annual and quarterly reports prepared and submitted to stakeholders.	0.003	0.003	00
<b>NDP 111 PROGRAMME: DIGITAL TRANSFORMATION</b>				
<b>1. NDP111 Sub Program :</b> Enhance usage of ICT in national development.				
Intervention 1. Extend ICT infrastructure coverage in the District in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players.				
1.	Performance budgeting systems (Pbs) implemented.	0.02	0.02	00

<b>NDP 111 PROGRAMME: PUBLIC SECTOR TRANSFORMATION</b>				
<b>Sub Programme : Strengthening Accountability</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Interventions: 1.</b> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
1.	District and 8 LLGs client feedback mechanisms implemented.	0.008	0.016	0.008
2.	Client charter covered in District and 8 LLGs Policy statements.	0.008	0.016	0.008
1.	Client charters implemented in District and 8 LLGs	0.008	0.016	0.008
2.	Anti-corruption initiatives (Barraza's and public hearings) Conducted per sub county in the District.	0.008	0.016	0.008
<b>Interventions: 1.</b> Develop and enforce service and Service Delivery Standards.				
1.	Developed Service Delivery Standards implemented in District and 8 LLGs.	0.02	0.04	0.02
2	One outreach program per District and 8 LLGs done to disseminate Service Delivery Standards to the citizens.	0.02	0.04	0.02

2.	One outreach program per District and 8 LLGs done to disseminate Service Delivery Standards to the citizens.	<b>0.02</b>	<b>0.04</b>	<b>0.02</b>
<b>Intervention: 5. Development and enforcement of a compliance plan specific to education institutions</b>				
1.	100Percentage of education institutions implementing Service Delivery Standards in Luuka District.	0.008	0.016	0.008
2.	Compliance Inspection undertaken in 89 Primary schools and 23 Secondary schools in Luuka District.	<b>0.01</b>	<b>0.02</b>	<b>0.01</b>
3	Implementation of inspection findings tracked.	<b>0.01</b>	<b>0.02</b>	<b>0.01</b>
<b>Intervention: Strengthening public sector performance management</b>				
1	Project Implementation monitoring reports produced.	0.02	0.04	0.02
2	One district consolidated procurement plan prepared, printed and displayed on the procurement notice boards	0.002	0.002	0
3	All Projects procured awarded and commissioned	0.010	0.010	0
4	Finance Office quarterly, annual reports produced	0.02	0.40	0.020
6	Efficient and effective internal audit functions carried out on all government processes and projects	0.020	0.020	0
7	IFMS regularly maintained	0.030	0.030	0
8	District Council minutes and reports	0.015	0.030	0.015
9	PAC reports	0.008	0.008	0
10	District Land Board reports	0.007	0.007	0
11	Contracts committee reports	0.005	0.005	0
12	Levels of Performance for Minimum conditions and performance measures established for District and 8 LLGs for the previous financial year.	0.002	0.002	00
13	Decentralized Staff paid salary on time and according to the approved	1.5	1.5	1.5

	pay plan.			
14	Improved service delivery enhanced	0.004	0.006	00
15	Issues raised during anti-corruption initiatives followed up	0.004	0.008	0.004
<b>Intervention 2: Strengthen citizen participation and engagement in the democratic processes</b>				
1.	Increased participation of the population (including vulnerable persons) in civic activities in the 8 Sub counties done.	<b>0.003</b>	<b>0.006</b>	<b>0.003</b>
2.	Local Government councillors and the Public sensitized on the concept of multiparty democracy and the role of Honourable Councillors.	<b>n.a</b>	<b>n.a</b>	<b>0.022</b>
3	A functional M&E system in place	<b>0.05</b>	<b>0.10</b>	<b>0.05</b>
<b>Sub Programme : Government Structures and Systems</b>				
Intervention: Review and implement the recommendations on harmonization and restructuring of institutions				
1.	Approved district organizational structure implemented	0.002	0.004	0.002
<b>Sub Programme : Human Resource Management</b>				
<b>Interventions:</b> Payroll management, productivity management and work leave.				
1.	Annual Performance management processes coordinated ( performance monitoring and reviews conducted, performance appraisals conducted performance appraisal and agreements assessment reports analyzed and submitted to line ministry etc	0.002	0.002	00
2.	Annual rewards and sanctions frame work implementation coordinated	0.001	0.001	00
3.	Monthly attendance to duty analysis compiled and appropriate recommendation effected	0.0002	0.0002	00
4.	Quarterly disciplinary process managed	0.0001	0.0001	00
5.	12 months payroll cleaned, processed, managed and reconciled with the staff list	0.006	0.006	00
6.	Quarterly wage bill, pension and gratuity funds managed, monitored and their usage reported	0.0002	0.0002	00
7.	12 months pension, gratuity and any other terminal processed	0.3	0.3	00

8.	Welfare and motivation of staff in the Local Government facilitated quarterly	0.002	0.002	00
9.	Annual personal records for the staff and operationalization of the central registry in the District Local Government efficiently managed	0.004	0.004	00
10.	Submissions for appointment, confirmation, discipline, transfer of staff in the District Local Government prepared monthly	n.a	n.a	00
11.	Annual recruitment, deployment and accessing new employees on payroll managed	0.028	0.0028	0
12.	Annual capacity building of staff developed and coordinated	0.017	0.017	0
13.	Office premises cleaned and secured;	0.005	0.005	0
14.	All councilors' allowances paid	0.013	0.013	0
15.	All 10 sub counties facilitated	0.28	0.28	0
<b>Sub Programme : Decentralization and Local Economic Development</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen collaboration of all stakeholders to promote local economic development.</li> <li>2. Provide a conducive environment to facilitate private sector participation in investment in the local economy</li> <li>3. Increase participation of Non-State Actors in Planning and Budgeting</li> <li>4. Operationalize the parish model.</li> </ol>				
1	Annual standard bid documents prepared inclusive of the reservation scheme	0.004	0.004	0
2	All projects advertised in newspapers and public notice boards, website	0.010	0.010	0
3	Communication to bidders done on the website and through their e-	0.001	0.001	0



	mails			
	One procurement notice board in place	0.002	0.002	0
<b>Sub Programme : Business Process Reengineering and Information Management</b>				
<b>Interventions:</b> Develop a common public data/information sharing platform				
1	Updated District Website	0.003	0.003	0
2	Radio talk show programs conducted	0.002	0.002	0
3	Quarterly media briefings conducted	0.004	0.004	0
4	All information publicized on notice boards and any other district forum	0.002	0.002	0
5	One district publication produced	0.003	0.003	0
<b>NDP 111 PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME</b>				
<b>NDP111 Sub Program 1: Integrated transport infrastructure and service program</b>				
<b>Interventions. 1:</b> Rehabilitate and maintain transport infrastructure				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Transport infrastructure rehabilitated and maintained	<b>0.437</b>	<b>1.2</b>	<b>0.763</b>
2.	capacity of existing transport infrastructure And services Increased.	<b>0.05</b>	<b>0.1</b>	<b>0.05</b>
3.	Transport infrastructure and services information management system Scaled up by: a). Developed an information system on road management b. The transport sector data management system Scaled up.	<b>0.01</b>	<b>0.1</b>	<b>0.09</b>
4.	Report on Transport infrastructure and services Monitored and	<b>0.01</b>	<b>0.05</b>	<b>0.04</b>

	evaluated in place.			
<b>5</b>	Maintenance backlog in the District reduced through adopting cost-efficient technologies.	<b>0.03</b>	<b>0.05</b>	<b>0.02</b>
	<b>TOTAL</b>	<b>0.537</b>	<b>1.5</b>	<b>0.963</b>
<b>NDP 111 PROGRAMME: GOVERNANCE AND SECURITY</b>				
<b>NDP111 Sub Program: Governance and Security</b>				
Intervention : Improve the legislative process in Luuka District to ensure enhanced scrutiny and quality of legislation				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1.</b>	Capacity of District and 8 LLGs built in the legislative process	<b>0.008</b>	<b>0,015</b>	<b>0.007</b>
<b>Intervention 2.</b> Strengthen the capacity to register, monitor, inspect, coordinate and regulate the NGOs				
<b>1.</b>	District and 8 LLGs NGO Monitoring units established.	<b>0.002</b>	<b>0.002</b>	<b>00</b>
<b>2.</b>	All NGOs operating in Luuka District registered	<b>0.008</b>	<b>0.008</b>	<b>00</b>
Intervention 3. Strengthen the oversight role of District and 8LLGs councils over their Executive and standing committees				
<b>1.</b>	Strategy and tools for supporting evidence-based Council oversight developed	<b>0.036</b>	<b>0.040</b>	<b>0.006</b>
<b>2.</b>	Client Charter feedback mechanisms reviewed and strengthened	<b>00</b>	<b>0.01</b>	<b>0.01</b>
Intervention 3: Monitoring of Government Programs for effective service delivery				
<b>1.</b>	Improved service delivery	<b>0.008</b>	<b>0.016</b>	<b>0.008</b>
<b>2.</b>	Enhanced Utilization of Audit results	<b>0.008</b>	<b>0.016</b>	<b>0.008</b>
<b>3.</b>	Proper procurement and Disposal of Assets done.	<b>0.015</b>	<b>0.020</b>	<b>0.005</b>
<b>TOTAL</b>				

**Table V5.1: NDP III PROGRAMME: AGRO INDUSTRIALIZATION  
Interventions and Planned Outputs**

Sub Programme : Agricultural production and productivity				
Interventions: 1. Recruit extension staff and facilitate agricultural extension workers				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	2 Agricultural officers recruited, 1 animal husbandry officer replaced and 1 Animal husbandry officer recruited.	0.0936	0.234	0.1404
Intervention 2 .Establish climate smart technology demonstration and multiplication centres at all the Sub counties and parishes engaged in agro industry programmes for technology dissemination and commercialization.				
1	Climate smart technology demonstration and multiplication centre established in the 8 lower local Governments in Luuka District.	0.028	0.07	0.042
Intervention 3. Strengthen the agricultural extension system				
1	Extension workers recruited, profiled, accredited and facilitated up Subcounty level	0.54252	1.3563	0.81378
Intervention 4 Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services.				
1	2,000 youths selected, trained and supported.	0.00154	0.003849	0.002309
Intervention 5. Increase access and use of water for agricultural production				
1	Farmers trained on micro scale irrigation technologies	0.005	0.0125	0.0075
2	Communities trained on Water harvesting technologies for agricultural production.	0.005	0.0125	0.0075
3	Water use efficiency for agricultural production developed and farmers trained on Community based management system for water for agricultural production	0.003	0.0075	0.0045
4	Build the capacity of youth to practice climate smart agriculture	0.002	0.005	0.003
Intervention 6. Increase access to and use of agricultural mechanization				
1	Two tractors and their matching farm machineries lobbied for the district farmers.	0.001	0.0025	0.0015
2	Encourage formation of strong farmer organizations formed and encouraged	0.005	0.0125	0.0075

	through sensitizations and trainings			
3	land fragmentation practices reduced among farmers in Luuka District	0.004	0.010	0.006
<b>Intervention 7. Strengthen farmer organizations and cooperatives</b>				
1	300 farmer groups Sensitized on the benefits of cooperating;	0.004	0.010	0.006
2	Distribution of inputs and machineries provided by NAADS to Farmer groups	0.004	0.010	0.006
3	Youth Mobilized, Sensitized, train and assisted to form cooperatives and assisted to register and supported under youth empowerment.	0.002	0.005	0.003
<b>Intervention 8. Operationalize agricultural extension systems</b>				
1	Agricultural extension workers Facilitated, collaborated and supervised in all none state extension service providers in Luuka District.	0.12968	0.3242	0.19452
2	Register the none state extension service providers in Luuka District Registered.(Lutheran World Federation, LWF, EADEN- Eastern Archdiocese Development Network, RTV- Raising The Village ,	0.001	0.0025	0.0015
3	The none state extension service providers in Luuka District accredited.	0.001	0.0025	0.0015
<b>Intervention 9. Scale-up innovative extension models such as nucleus farmers in all agro-ecological zones</b>				
1	Innovative extension models developed e.g Village agents Identified and supported Establishment and training of farmer field schools, 43 model farmers Identified and supported, and Nucleus farmers identified and supported.	0.003	0.0075	0.0045
<b>Intervention 10. Develop solar powered small scale irrigation systems for small holder farmers outside the conventional irrigation schemes</b>				
1	Field visits for 450 farmers who expressed interest and verify the sources of water, crops grown, soils, elevations, land tenure system, marketing systems, management of funds are carried out.	0.008096	0.020239	0.012143
2	Farmers Mobilized to make co-payments	0.002	0.005	0.003
3	220 Micro and small-scale irrigation systems constructed under UgIFT-AF-IRR program for small holder farmers in Luuka District under UgIFT-AF-IRR program developed, installed, supervised and monitored.	0.009	0.0225	0.0135

<b>4</b>	Strengthen land, water and soil conservation practices;	<b>0.005</b>	<b>0.0125</b>	<b>0.0075</b>
<b>5</b>	Awareness creation of farmers and Strengthening of Farmer field schools (FFS) under micro scale irrigation program	<b>0.015</b>	<b>0.0375</b>	<b>0.0225</b>
<b>Sub Programme : Storage, Agro-processing and Value addition</b>				
<b>Intervention: 1.</b> Establish post-harvest handling, storage and value addition facilities in key strategic locations: grains, coffee, cocoa, Cassava; Dairy; fresh fruits				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Training of farmers, processors, traders and government officers on storage and post-harvest handling technologies in Luuka District	<b>0.003</b>	<b>0.0075</b>	<b>0.0075</b>
<b>Sub Programme : Agricultural Market Access and Competitiveness</b>				
<b>Intervention: 1. Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Second phase construction of livestock market at Nabyoto village in Bukooma Subcounty. Farmers, processors, traders and government officers trained and equipped with skills and competencies on the livestock market	<b>0.042529</b>	<b>0.106</b>	<b>0.0638</b>

**Table V5.1: NDP III PROGRAMME: MANUFACTURING  
Interventions and Planned Outputs**

<b>Sub Programme : Enhanced Exports and import Substitution</b>				
<b>Intervention: 1.</b> Support existing sugar factories, cotton ginnery, rice and maize mills with raw materials in Luuka District				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement</b>	<b>MTEF Allocation</b>	<b>Funding Gap (Ushs. Billion)</b>

		<b>FY 2021/22 (Ushs Billion)</b>	<b>FY 2021/22 (Ushs. Billion)</b>	
<b>1</b>	Farmers mobilized and encouraged to form farmer groups to produce raw materials for sugar factories, cotton ginnery, rice and maize mill.	<b>0.00116</b>	<b>0.0029</b>	<b>0.00324</b>
<b>Sub Programme : Legal and Institutional Framework</b>				
<b>Intervention: 1. Enforce the laws on counterfeits and poor quality</b>				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Improved quality of goods and services on the market	<b>0.00108</b>	<b>0.0027</b>	<b>0.00162</b>
<b>Intervention: 2. Enact and enforce the local content law</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Increased revenues to the citizens	<b>0.00108</b>	<b>0.0027</b>	<b>0.00162</b>

<b>Subprogram: 1. Promote domestic and inbound tourism</b>				
<b>Intervention: 1. Undertake promotional Programmes</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Identification and Promotional of local tourism sites Developed	<b>0.0010278</b>	<b>0.0025695</b>	<b>0.0015417</b>
<b>2</b>	Facilitating and salaries for commercial officers to carry out the commercial services	<b>0.030587</b>	<b>0.076468</b>	<b>0.04588</b>
<b>Sub program: Develop and diversify product range</b>				
<b>Intervention: 1. Improve and diversify product offerings</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement</b>	<b>MTEF Allocation</b>	<b>Funding Gap (Ushs. Billion)</b>

		<b>FY 2021/22 (Ushs Billio</b>	<b>FY 2021/22 (Ushs. Billion</b>	
<b>1</b>	Diverse and improved product ranges developed (Developing and profiling new tourism products, hospitality places)	<b>0.0010276</b>	<b>0.002569</b>	<b>0.0015414</b>
<b>Sub program: Promote Conservation of Natural and Cultural Heritage</b>				
<b>Intervention: 1. Promote natural and cultural/heritage conservation</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Programs on Natural and cultural/ heritage conservations launched (Promote and create public awareness on Natural and Cultural heritage Conservation in Luuka- Mawembe hill, Iziru Hill)	<b>0.0010276</b>	<b>0.002569</b>	<b>0.001541</b>

**Table V5.1: NDP III PROGRAMME: PRIVTE SECTOR DEVELOPMENT  
Interventions and Planned Outputs**

<b>Sub Programme : Enabling Environment for Private Sector Development</b>				
<b>Intervention: 1. De-risk private sector lending by adopting appropriate measures, such as public partial credit guarantee schemes targeted to the key growth opportunities</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Credit guarantee scheme in place	<b>0.001111</b>	<b>0.002778</b>	<b>0.001667</b>
<b>2</b>	Increased availability of borrower information	<b>0.001111</b>	<b>0.002778</b>	<b>0.001667</b>
<b>3</b>	Increased understanding of MSMEs Credit rating	<b>0.001111</b>	<b>0.002778</b>	<b>0.001667</b>
<b>Intervention: 2. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme</b>	<b>MTEF Allocation</b>	<b>Funding Gap (Ushs. Billion)</b>

		<b>FY 2021/22</b> <b>(Ushs Billio</b>	<b>FY 2021/22</b> <b>(Ushs. Billion</b>	
<b>1</b>	Promote LED promoted in Luuka	<b>0.001193</b>	<b>0.002983</b>	<b>0.00179</b>
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Intervention: 1. Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Clients' Business continuity and sustainability Strengthened through training	<b>0.00108</b>	<b>0.0027</b>	<b>0.00162</b>
<b>Intervention: 2. De-risk Sub-county skills-based enterprise associations (EMYOGA)</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Formation of producer cooperatives and pooling of resources for credit facilitated (Mobilizing Youth and women for entrepreneurship, business formalization and compliance to regulations)	<b>0.001111</b>	<b>0.002778</b>	<b>0.001667</b>
<b>Intervention: 3. Support organic bottom up formation of cooperatives</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22 (Ushs Billio</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>1</b>	Support measures undertaken to foster organic bottom up formation of cooperatives (Promotion, registration, inspection, and auditing of Cooperative activities, Conducting intensive skills training for cooperatives leadership in governance, credit and default management, financial literacy, and enterprise management.)	<b>1,0.00111</b>	<b>0.002778</b>	<b>0.001667</b>
<b>Intervention: 4. Develop product and market information systems</b>				
	<b>Planned Outputs</b>	<b>Budget Requireme FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>



		(Ushs Billio	(Ushs. Billion	
1	Product and market information systems developed	0.001193	0.0029825	0.0017895

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

<b>Sub Programme: Education and Skills Development</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Institutionalize training of ECD caregivers and enforce the regulatory and quality assurance system of ECD standards in the District.</li> <li>2. Equip and support all lagging Primary and Secondary Schools in the District to meet Basic Requirements and Minimum Standards (BRMS).</li> <li>3. Establish DEMIS to include tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and Schools.</li> <li>4. Integrate Education for Sustainable Development into the school curriculum.</li> <li>5. Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in Schools.</li> <li>6. Provide the required physical infrastructure, instruction materials and human resources in all Schools.</li> <li>7. Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the District.</li> <li>8. Introduce School Feeding as initiative for retaining children in formal school throughout the ECD, Primary and Secondary School levels.</li> <li>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.</li> <li>10. Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at District level.</li> <li>11. Develop and implement a framework for institutionalizing talent identification, development, and professionalization.</li> <li>12. Develop and implement professional sports club structures to promote formal sports participation.</li> </ol>				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Register all ECD centres in accordance with the BRMS	0.20	0.00	0.20
2.	Sensitize private players to spread to the under-served areas	0.10	0.10	0.00
3	Roll out Integrated Early Childhood Development Service Delivery Framework	0.40	0.37	0.03
4	Monitor delivery of integrated ECD services in Local Governments	0.20	0.00	0.20
5	Inspect all ECD centers at least once a term	0.10	0.10	0.10
6	Train Centre Management Committees (CMCs) to enhance school level inspections	0.25	0.10	0.05
7	Promote establishment of School Gardens	0.20	0.00	0.20
8	Promote and enforce mandatory consumption of safe and fortified foods in Schools	0.10	0.00	0.10
9	Mobilize and sensitize communities on production & consumption of nutritious foods	0.20	0.10	0.10
10	Basic Requirements and Minimum standards met by schools and training institutions	8.00	7.60	0.40
11	New All-Through-Schools with primary and secondary sections established in one place	0.70	0.70	0.00
12	Guidelines to increase school autonomy in place and enforced	0.20	0.00	0.20
13	Innovative pupil-led science projects in Schools	0.60	0.00	0.60
14	Science laboratories constructed	1.00	0.00	1.00
15	Human resources recruited to fill vacant posts	1.00	0.61	0.39

16	Service Delivery Standards disseminated and implemented	0.30	0.20	0.10
17	Increased access to inclusive sanitation and hygiene services in Schools	0.50	0.20	0.30
18	Schools/institutional sports teams supported to participate in regional and national sports competitions	0.50	0.50	0.00
19	Schools participating in District and Regional MDD competitions	0.35	0.20	0.15
20	Sports and recreation infrastructure standards in place	0.10	0.10	0.00

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

**Interventions:**

1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices
2. Increase access to immunization against childhood diseases
3. Improve adolescent and youth health
4. Implement a National Strategy against Child Marriage and Teenage Pregnancy
5. 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
6. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.
7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:
8. Improve maternal, adolescent and child health services at all levels of care
9. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
10. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and

harmonized information

11. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels
12. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups.
13. Promote physical health activities and behavioral change across all categories of the population
14. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment
15. Strengthen population planning and development including civil registration, vital statistics registration and population data bank at District and Sub County levels
16. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach
17. Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks.
18. Implement a National Male Involvement Strategies in promotion of gender equality

	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Communities with knowledge about, utilize and practice correct malaria prevention, control and management measures	<b>0.030</b>	<b>0.070</b>	<b>0.040</b>
2.	Malaria patients treated and have a laboratory diagnosis	<b>0.016</b>	<b>0.016</b>	
3.	Health workers in the public and private sector trained in integrated management of malaria	<b>0.034</b>	<b>0.054</b>	<b>0.020</b>
4.	Youth-led HIV prevention programs designed and implemented in Luua District	<b>0.020</b>	<b>0.020</b>	
5.	Key population have access to HIV prevention interventions	<b>0.018</b>	<b>0.028</b>	<b>0.010</b>
6.	Voluntary medical male circumcision	<b>0.002</b>	<b>0.014</b>	<b>0.012</b>
7.	Health facilities conducting routine HIV counseling and testing	<b>0.031</b>	<b>0.060</b>	<b>0.029</b>
8.	Communities vaccinated against Hepatitis B	<b>0.015</b>	<b>0.015</b>	
9.	Girls immunized against cervical cancer	<b>0.034</b>	<b>0.034</b>	

10.	7 lower level health facilities (HC IVs and IIIs) routinely screening NCDs	<b>0.034</b>	<b>0.034</b>	
11.	Health staff salaries paid	<b>2.642869</b>	<b>2.642869</b>	
12.	Kiyunga HC IV fenced	<b>0.050</b>	<b>0.050</b>	
13.	General ward constructed at Bukoova HC III	<b>0.041</b>	<b>0.141</b>	<b>0.100</b>
14.	health workers trained in Supply Chain Management	<b>0.010</b>	<b>0.010</b>	
15.	functional CQI Committees at district and health facility level	<b>0.010</b>	<b>0.040</b>	<b>0.030</b>
16.	quarterly supervision visits	<b>0.070</b>	<b>0.070</b>	
17.	health workers trained in data analysis and use	<b>0.006</b>	<b>0.006</b>	
18.	health facilities report monthly HMIS	<b>0.012</b>	<b>0.012</b>	
19.	quarterly review meetings	<b>0.008</b>	<b>0.008</b>	
20.	DHT monthly meetings	<b>0.012</b>	<b>0.012</b>	
21.	Health workers trained in Newborn Care		<b>0.100271</b>	<b>0.100271</b>
22.	Health Facility Managers trained in RMNCAH Leadership	-	<b>0.150271</b>	<b>0.150271</b>
23.	health workers trained in IMCI		<b>0.070271</b>	<b>0.70271</b>
24.	Children immunized	<b>0.304272</b>	<b>0.504272</b>	<b>0.200</b>
25.	health workers trained in FP counseling and provision	-	<b>0.050</b>	<b>0.050</b>
26.	new acceptors of all user to modern contraception	<b>0.050</b>	<b>0.100</b>	<b>0.050</b>
27.	Children given vitamin A	<b>0.050</b>	<b>0.050</b>	
		<b>3.500141</b>	<b>4.361954</b>	<b>0.861813</b>

**Sub Programme: Gender and Social Protection:**

**Interventions:**

1. Proportion of children protected from abuse and violence, %.
2. Percentage of children aged 5 -17 years engaged in child labour.
3. Prevalence of Violence Against Children (VAC), %

4. Proportion of vulnerable groups accessing justice 5. Decent & productive employment increased 6. Women participation in development processes increased 7. Reduced vulnerability and gender inequality along the lifecycle. 8. GBV prevalence 9. Special Grants for Persons with Disabilities enhanced.				
	<b>Planned Outputs (e.g.) Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.1	Thirty-four community dialogues in and out of school on prevention of VAC conducted in all the 8 LLGs annually.	0	0	3,000,000
1.2	Forty three child protection committees trained on child protection in all the parishes in Luuka	0	0	10,000,000
1.3	The Day of the African Children commemorated for advocacy and lobbying of children rights once at the district Headquarters.	800,000	800,000	1,500,000
1.4	Coordination of ECD service providers strengthened in all the 8 LLGs.	0	0	0
1.5	Reduced child marriage and teenage pregnancy prevalence rates to 15% by 2025	0	0	0
2.1	One hundred fifty social inquiries conducted on reported VAC & GBV cases.	1,100,000	1,100,000	0
4.1	Representation Twenty juvenile in Court annually.	1,000,000	1,000,000	0
4.2	Twenty juveniles transported to alternative care facilities annually.	1,000,000	1,000,000	0
6.1	Train and empower women economically and in leadership in all the 8 LLGs.	450,000	450,000	0
7.1	Trained and mentor 70 youth beneficiaries in all the 8 LLGs	0	0	0
7.2	Capacity building of duty bearers on gender mainstreaming in development programmes.	1,000,000	1,000,000	0
8.1	Four stakeholder's community dialogues held on GBV and its connection to HIV/AIDS.	0	0	1,000,000
8.2	Psychological support provided to the 60 GBV victims at the	0	0	0

	district headquarters.			
8.3	16 days of Activism against GBV marked at the district headquarters.	0	0	2,000,000
9.1	Sixteen PWDS provided with social rehabilitation, assistive and rehabilitative devices in all the 8 LLGs annually.	900,000	900,000	0
9.2	Eight PWD projects benefits from the Special Grant in all the 8 LLGs.	12,000,000	12,000,000	20,000,000
10.3	Forty stakeholders trained on Special Grant for PWDs in all the 8 LLGs.	500,000	500,000	0

Exposure to violence (VAC & GBV) can lead to long-lasting physical, mental and emotional harm as well as on the development of the community. It is therefore, paramount to add funds on prevention of VAC like 3,000,000; training of child protection committees which is the first line of response to VAC and the training needs 10,000,000; commemoration of the Day of the African Child to be added funds from 650,000 to 1,500,000. Prevention of GBV through community dialogues is a central role in efforts to eradicate and remove the root causes of GBV and funds should be allocated 1,000,000 as well as celebrating the 16 Days of Activism which is an international campaign to challenge violence against women and girls demanding to be allocated funds worth 2,000,000.

There is a Special Grant for Persons with Disabilities which is affirmative arrangement for employment creation where PWDs with projects can be funded to implement their projects and shs 12,000,000 needs to be increased to 20,000,000 compared to the demand of the over whelming numbers of PWD projects proposals.

<b>Sub Programme: Labour and employment services:</b>				
<b>Interventions:</b>				
1. Improved social welfare and safety and compliance to the labour laws.				
	<b>Planned Outputs:</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.1	Thirty labour complaints and disputes registered and settled in all the 8 LLGs.	0	0	0

1.2	Thirty occupational incidents investigated and reported on at district headquarters.	0	0	0
1.3	Twenty workplaces inspected in all the 8 LLGs.	700,000	700,000	0
1.4	International Labour Day celebrated to promote employee and employer rights at the district headquarters.	0	350,000	1,500,000
1.5	Awareness and sensitization of 50 stakeholders on labour standards and social safeguard conducted at the district headquarters.	350,000	350,000	2,000,000

International Labor Day is celebrated on 1<sup>st</sup>, May of every year, this day is observed to celebrate the strength, dedication, and achievements of working class which contribute a lot on the locally raised revenues. Therefore, is an advocacy and lobbying platform still which needs to be facilitated at Local government level by increasing on the funds allocated to it, from 350,000 to 1,500,000/=. Also there has been no fund allocated on labor laws and regulations awareness creation and at least shs. 2,000,000 should be added to ensure compliance on social safeguard.

	<b>Sub Programme :</b>
	<p><b>Interventions:</b></p> <ol style="list-style-type: none"> <li>1. Strengthen enforcement capacity for improved compliance levels</li> <li>2. Build partnerships with stakeholders such as Uganda Police, Urban Authorities and non-state actors enhance compliance</li> <li>3. Promote rural and urban plantation development and tree planting including the local and indigenous species</li> <li>4. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding national biomass surplus Levels</li> <li>5. Restore the natural integrity of degraded wetlands to their ecological functionality</li> <li>6. Improve the management of districts and private forests</li> <li>7. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.</li> <li>8. Mainstream climate change resilience in programmes and budgets with clear budget lines and performance indicators.</li> </ol>



	performance indicators 9. Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning 10. Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients 11. Undertake a comprehensive inventory of Government land 12. Promote integrated land use planning.				
	<b>Sub program</b>	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Water Resources Management	Air Quality Monitoring Equipment procured and installed	None	None	0.35
2.		Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken.	None	None	0.035
3.		Air ,Water and Noise Pollution Regulations enforced.	None	None	0.035
4.	<b>Sub total</b>				<b>0. 105</b>
5.	<b>ONatural Resources, Environment, Climate Change, Land And Water Management</b>	Forest Cover Increased from 5% to 12%	0.05575	0.05575	0.04
6.		Ha of Trees established through District Forestry Services(DFS)	0.05575	0.05575	0.03
7.		Formulate economic and social incentives for plantation forests	None	None	0.07

8.		Hectares of woodlot plantations established	0.05575	0.05575	
9.		Survival rate of planted trees enhanced through silvicultural practices	0.027875	0.027875	
10		Degraded wetlands restored	0.05575	0.05575	0.04
11		Wetland Management Plans prepared	0.05575	0.05575	0.04
12		Boundary demarcation of major wetland systems in the district	None	None	0.06
13		Awareness creation on wise use of wetlands increased	0.05575	0.05575	
14		Management of district and Private forests improved	None	None	0.041
		Coordination, Regulation and Monitoring of environment management in the district Improved	0.05575	0.05575	0.022
		Climate change issues mainstreamed in LLG workplans and Budgets	None	None	0.016
		Local capacity in climate change response built	None	None	0.032
		Local governments and communities sensitized on sustainable natural resource management	0.05575	0.05575	

		Disaster proof resilient Structures and Buildings constructed			
	<b>Sub program total</b>		<b>0.16725</b>	<b>0.16725</b>	<b>0.063</b>
	<b>Land use and Management</b>	A Comprehensive and up to date government land inventory undertaken			
		DLBs and ALCs trained in land management			
		Titled land area increased	0.02	0.02	0.05
		Percentage of land titles issued and owned by women	None	None	0.03
		Land dispute mechanisms reviewed through regulations	None	None	0.01
		<b>Sub program Total</b>			0.09
	<b>Grand Total</b>				<b>0.09</b>
	<b>NDP III Program : URBANIZATION AND PHYSICAL PLANNING</b>				
	<b>Sub program</b>	<b>Planned Outputs</b>	<b>Budget Requirement s : FY 2021/2022 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/2022 (Ushs) Billion)</b>	<b>Funding Gap ( Ushs Billion)</b>
	Urbanization and	Physical Dev't plans for all Urban Areas in		0.1115	<b>0.04</b>

	Physical Planning	place			
		Integrated physical and economic development plans for urban centres developed		0.1115	
		<b>Sub Program TOTAL</b>		<b>0.0223</b>	<b>0.04</b>
	<b>Grand Program Total</b>			<b>0.223</b>	<b>0.04</b>

## V6: VOTE CROSS CUTTING ISSUES

<b>(i) Gender and Equity</b>
<b>Issue of Concern:</b> Vulnerability and gender inequality along the lifecycle
Planned Interventions
<ol style="list-style-type: none"> <li>1. Support Gender equality and Equity Responsive Budgeting in the sectors</li> <li>2. Implement a National Male Involvement Strategies in promotion of gender equality</li> <li>3. Implement the Uganda Gender Policy Action Plan</li> <li>4. Gender sensitive during the recruitment and deployment of health workers</li> <li>5. Gender sensitive for trainings and capacity building for all health workers</li> <li>6. 4 Gender equity planning and Budgeting trainings to be held</li> <li>7. Form and capacity build gender sensitive water user committees</li> <li>8. Encourage female staff to apply for capacity building to go for further training</li> </ol>
Budget Allocation (Billion): 0.001

<b>(ii) HIV/AIDS</b>
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<b>(ii) HIV/AIDS</b>
<b>Issue of Concern:</b> High prevalence of HIV/AIDS at 5Percentage leading to Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread to contracted workers and community
<b>Planned Interventions:</b> <b>Reduce prevalence of HIV/AIDS among sexually active age group including HIV Exposed Infants (HEI)</b>
<ol style="list-style-type: none"> <li>1. Develop and implement institutional HIV/AIDS action plans as well as communication and advocacy programmes.</li> <li>2. Promote behavioral change across all categories of the population.</li> <li>3. Mainstreaming HIV/AIDS in all sector plans in the district</li> <li>4. Provide HIV/AIDS services (eMTCT, HTS, TB-DOTs, ART, Condom use and VMMC)</li> <li>5. 95Percentage of HIV positive clients are identified, linked to HIV care, initiated on ART and viralload supression achieved</li> <li>6. Conduct quarterly HIV/AIDS support supervision</li> <li>7. Integration of EPI/PMTCT/FP and EID in routine services</li> <li>8. Conduct 2 sensitization meeting on production and consumption of nutrients</li> <li>9. Hold district AIDS committee meetings</li> <li>10. Commemorate world AIDS day</li> <li>11. Undertake HIV/AIDS sensitizations and awareness to contracted workers and beneficiary community members</li> <li>12. Purchase and distribute condoms to contracted workers in the field</li> <li>13. HIV/AIDS Work place policy disseminated</li> <li>14. Sensitization through meetings; TPC, senior management, customize communications, radio talk shows,</li> </ol>
<b>Budget Allocation (Billion):</b> 0.025

<b>(iii)Environment</b>
<b>Issue of Concern:</b> Rampant degradation of the environment and natural resources, Soil depletion and climate change
<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. Implement sustainable climate smart agriculture.</li> <li>4. Planting of trees at all health facilities and the District Headquarters</li> </ol>

<b>(iii)Environment</b>
<ol style="list-style-type: none"> <li>5. Environment main streaming for all developmental activities</li> <li>6. Restore and conserve degraded ecosystems, Conduct survey, demarcate and title government land in the district, Carry out Environmental screening and Environmental impact assessment on projects for compliance, Conduct climate change assessment on projects to ensure compliance, Develop wetland and forest catchment management plans, Promote integrated land use planning</li> <li>7. Fence district administration block, ensure clear passages within the district compound and plant trees</li> </ol>
Budget Allocation (Billion): 0.005
<b>(iv)COVID 19</b>
<b>Issue of Concern:</b> Spread of COVID -19, Risk of Covid-19 infection at the workplaces, Lack of safe guards within office premises and to Social extension workers
Planned Interventions
<ol style="list-style-type: none"> <li>1. 43 District Rapid Response Teams (DRRT) trained on epidemic preparedness and response</li> <li>2. 43 Health Workers trained on INTEGRATED Disease Surveillance and Response (IDSR)</li> <li>3. 430 community resource persons (cultural leader, political leaders, community leaders, and religious leaders) oriented on early warning signs of epidemic diseases</li> <li>4. District epidemic preparedness and response plan developed</li> <li>5. Funds allocated and expended for epidemics in the District</li> <li>6. 23 health workers trained on counseling and PSS skills</li> <li>7. Procure protective equipment for office use</li> <li>8. Continuous community sensitization through public, burial gatherings and Radio to mobilize communities.</li> <li>9. Support COVID 19 victims who contract the disease at workplace</li> <li>10. Enforce observance of COVID 19 SOP at work place.</li> <li>11. Maintain skeleton staff and ensure that all have masks, sanitizers and observe the required minimum distance and also conduct routine check</li> <li>12. 226 VHTs trained on basic counseling and psychosocial skills</li> <li>13. Community dialogue conducted</li> <li>14. 23 health unit management committee (HUMC) trained on their roles and responsibilities</li> </ol>
Budget Allocation (Billion): 0.015

