

BUDGET FRAME WORK PAPER-BUSIA DISTRICT

Vote Budget Framework Paper FY 2021/22

VOTE: (507)BUSIA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of every year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2021/22 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 6th November, 2020 and was attended by 58 participants (43 males and 15 Females) due to the requirements under COVID -19 Standard operating procedures which was limiting participation to 70 persons.

This Year's Budget Framework Paper has been aligned to the Third National and District Development Plans, and has strongly ensured that cross-cutting issues of HIV/AIDS, Gender and Equity, Environment and COVID-19 concerns are included and explicitly defining the interventions and budgets allocated to address the same. These concerns have far reaching implications if the District is to address issues of vulnerability, marginalisation, human rights, among others.

The District expects to realise Ushs. 31,103,789,266 for the FY 2021/2022 down from Ushs. 35,308,257,000 (i.e by a 11.9% reduction) budgeted for during the FY 2020/2021 and this is mainly due to non-provision of funding under UGFIT for construction of seed schools in Sub-counties without and upgrading HC IIs to HC IIIs but this is expected based on 2nd Budget Call Circulars as has been the trend. Most of the funds to a tune of 98% is expected from Central Government as District Discretionary grants, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from World Vision, USAID, Child Fund, among others. These funds are to address interventions that are to address human capital development, transport infrastructure and services, Natural Resources, Environment, Climate Change, Land and Water Management among others, all aimed at ensuring the attainment of a middle income status.

I want to commit my total support to the stakeholders that as a District all interventions that have been provided for in this paper shall be addressed so that the needs and aspirations of the people of Busia District are addressed.



Wandera Geoffrey
District Chairperson Busia

30/12/2020

Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	18.918042	4.483546	18.918041521	19.8639436	20.85714078	21.89999782	22.99499771
	Non-wage	8.8127690	1.109502	7.205126103	7.565382408	7.943651529	8.340834105	8.75787581
	LR	0.7469880	0.140401	0.293157000	0.30781485	0.323205593	0.339365872	0.356334166
	OGTs	0.6290960	0.089565	0.6290960	0.6605508	0.69357834	0.728257257	0.76467012
	<i>o/w Support to PLE (UNE)</i>	0.03426000	0.00	0.03426000	0.0359730	0.03777165	0.0396602325	0.04164324
	<i>o/w Uganda Road Fund (URF)</i>	0.530617	0.089565	0.530617	0.5571479	0.58500524	0.6142555046	0.64496828
	<i>o/w Neglected Tropical Diseases (NTDs)</i>	0.032119	0.00	0.032119	0.0337250	0.03541120	0.0371817574	0.03904085
	<i>o/w Parish Community Associations (PCAs)</i>	0.032100	0.00	0.032100	0.0337050	0.03539025	0.0371597625	0.03901775
Devt.	GoU	5.2430540	0.460199	3.190059642	3.349562624	3.517040755	3.692892793	3.877537433
	LR	0	0	0.00000000	0	0	0	0
	OGTs	0.5070430	0.002149	0.5070430	0.53239515	0.559014908	0.586965653	0.616313936
	<i>o/w Youth Livelihood Programme (YLP)</i>	0.4173620	0.00	0.4173620	0.43823010	0.460141605	0.483148685	0.507306120
	<i>o/w Northern Uganda Soc Action Fund (NUSAF)</i>	0.0413600	0.00	0.0413600	0.04342800	0.045599400	0.047879370	0.050273339
	<i>o/w Uganda Women Entrepreneurship Program(UWEP)</i>	0.0243210	0.002149	0.0243210	0.02553705	0.026813903	0.028154598	0.029562328
	<i>o/w Vegetable Oil Development Project</i>	0.0240000	0.00	0.0240000	0.02520000	0.026460000	0.027783000	0.029172150
	Ext Fin.	0.451265	0	0.361266000	0.3793293	0.398295765	0.418210553	0.439121081

	<i>o/w United Nations Child Fund (UNICEF)</i>	<i>0.0900000</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
	<i>Global Fund for HIV, TB Malaria</i>	<i>0.0300000</i>	<i>0.00</i>	<i>0.0300000</i>	<i>0.03150000</i>	<i>0.033075000</i>	<i>0.034728750</i>	<i>0.036465188</i>
	<i>o/w World Health Organisation (WHO)</i>	<i>0.189000</i>	<i>0.00</i>	<i>0.189000</i>	<i>0.19845000</i>	<i>0.208372500</i>	<i>0.218791125</i>	<i>0.229730681</i>
	<i>o/w Global Alliance for Vaccines and Immunization (GAVI)</i>	<i>0.142265</i>	<i>0.00</i>	<i>0.1422660</i>	<i>0.14937930</i>	<i>0.156848265</i>	<i>0.164690678</i>	<i>0.172925212</i>
GoU Total(Incl LR+OGT)		34.856992	6.285362	30.742523266	32.27964943	33.8936319	35.5883135	37.36772917
Total GoU+ Ext Fin		35.308257	6.285362	31.103789266	32.65897873	34.29192767	36.00652405	37.80685025

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

V2.1: Performance for Previous Year FY2019/20 (Y-1)

The District Budgeted for Ushs. 32,578,651,000 and by close of the Financial Year 2019/2020, Ushs. 31,526,332,000 which represented 97% of the budget had been realised and of which Ushs. 30,478,892,000 representing 94% of the funds realised were absorbed. All sources performed on average as expected/budgeted save for other transfers from Central Government that performed at only 49% mainly due to the non-recovery of Youth Livelihood Project funding. Releases from Ministry of Finance, Planning and Economic Development performed above budget i.e 102% due to increase in wage provision for Teachers but Local Revenue performed at only 87% due to late award of tenders, guarantee that affected the livestock market and effects COVID-19 pandemic that led to lock-down of businesses during the third and fourth quarters of the year. External Financing performed fairly at 62% which enabled the District to carry out mass measles immunisation. In regard to expenditure, the overall absorption level stood at 97% which was fair. However, all funds could have been absorbed if it was not as a result of delayed recruitment and effects of COVID-19 that led to lock down and it was worse for Boarder Districts like Busia. The District otherwise re-planned for all activities that were not done by end of Financial Year 2019/2020 such as recruitment of Health, Education and Administrative staff, and construction of uncompleted deep wells and are almost done.

In terms of physical performance, the District constructed 10 deep wells and this increased safe water coverage to 77% with a functionality rate of 94%. 8 classrooms were constructed and furnished, 42 girl friendly latrine stances were constructed and 96.4km routinely mechanised. 24.6km were periodically maintained and Majanji HC III OPD completed. The District was equally able to increase DPT 3 to 99.1% and supervised deliveries increased from 62.4% to 72.9%. Households were supported with 7500 tree seedlings to mitigate effects of climate change, and equally 10,000 livestock were vaccinated and 56 community groups were supported with income Generating Projects among others.

V2.2: Performance as of BFP FY2020/21 (Y0)

V2.2.1: Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21 as of end of September, 2020

The district received a total of Ushs. 8,202,340,000 out of the approved budget of Ushs. 35,308,257,000 which was 23% of the annual approved budget. This was a below target performance mainly attributed to non-receipt of most of the capitation grants for schools affecting conditional transfers (only 3% of the capitation Budget was released) as result of the COVID-19 Lock down of Schools save for candidate classes at all levels. However, all other sources from Ministry of Finance, Planning and Economic Development performed as expected i.e 25% for recurrent and 33% for Development. Otherwise the performance of other grants were below target as only Ushs. 149,398,000 under Local Revenue, Ushs. 110,504,000 as other government transfers and Ushs. 57,391,000 as External Financing were realized representing 20%, 10% and 13% of the budget respectively as against a target of 25%. The under-performance under Local Revenue was mainly attributed to closure of markets in the District and the border as a result of COVID-19 pandemic. There was equally a delay in generation of Sub-projects for funding under the Livelihood programmes i.e Youth Livelihood Programme and this affected release of funds under the other government transfers. However, the District did not get any explanation for the underperformance from donors. On the expenditure side, In regard to expenditure, the overall absorption level stood at 77% which was fair. The under-performance was as a result of delayed procurement process which was otherwise completed by end of the quarter under open bidding. The District did not equally absorb all her wage due to the on-going recruitment process that had been affected by the COVID-19 pandemic lock-down. However, recurrent budget expenditure performed better with wage at 95% and non-wage at 81%.

V2.2.2: Highlights of physical performance by end of the first quarter FY 2020/2021

The District was able to pay all its 2110 staff on the payroll for the period under review, and registered an increase in the number of children below the age of 1 year who took up immunization services from 86.4% to 94.3% for OPV3, and 90.3% to 99.1% for DPT3 respectively and Institutional Deliveries rose from 62.4% to 72.9% respectively. The District was equally able to carry out inspections in 117 Government Aided Primary Schools and 13 USE schools to check on compliance for COVID-19 SOPs and readiness to open schools, and 50 Hospitality facilities were assessed for COVID 19 SOPs Compliance and a Tourism site master plan was formulated for Busitema Tourism site among others. The District mechanically maintained 21km of road network and 62.96km on 12 links under Routine manual maintenance. In the area of water works, all 19 planned water user committees were formed and 32 child cases handled and settled (12 females and 20 males) in the entire district. All the mandatory and statutory reports were prepared and submitted to Ministry of Finance, Planning and Economic Development and office of the Auditor General. Finally works commenced on the construction of the Warehouse at Masafu Border Export Zone at a cost of Ushs. 1.2bn as an off-budget support.

V2.3: Planned Outputs for FY 2021/22 (Y1)

A. Planned Revenue for FY 2021/22 (Y1)

The district expects to receive a total of Ushs. shillings 31,103,789,266 as compared to Ushs. 35,308,257,000 for financial year 2020/21 which is a reduction of 11.9%. The reduction in funding is because the indicative planning figures for 2021/22 do not include gratuity and UGIFT funding for upgrading health facilities and construction of seed schools in the District. The other category where a reduction is expected is in the area of Local Revenue from Ushs. 746,988,000 down to Ushs. 293,157,000 i.e by 154.8% and this is because the District expected a one-off source of revenue from Uganda National Road Authority as compensation for use of the land during the FY 2020/2021 which is not the case for FY 2021/2022. The rest of the sources have not substantially changed.

B. Planned Outputs for FY 2021/22 (Y1)

The District Plans to construct 10 deep wells and rehabilitate 30 old one in order to increase safe water, construct 4 classrooms and supply 144 3-seater and 4-seater desks, construct girl friendly and PWD friendly 20 latrine stances and 12 for boys. The District equally plans to mechanically maintain 115.5km of District roads and 126.4 manually maintain roads. 8 bottlenecks are to be fixed on the roads and periodically maintain 4.8km Budget is expected to reduce. The District plans to increase supervised deliveries from 70.8% to 75% and fully immunize the target population with a coverage of at least 97%. Other outputs planned include mobilization and empower vulnerable and marginalized populations by giving them start-up funds among others.

Medium Term Plans

The District Plans to construct and operationalise two seed schools i.e for Sikuda and Dabani Sub-counties and up-grade 3 Health Centre II i.e Busime HC II, Buwumba HC II and Kubo HC II. The District equally plans to construct a maternity ward at Buteba and Busitema HC IIIs. Administration Block constructions are equally planned at Sikuda, Busime and in the new Town Councils. Construct 57 deep wells and rehabilitate old ones so as to increase safe water coverage to 85%. 67kms of road network are planned for rehabilitation and 372km of maintenance. The District equally plans to immunize target populations and offer health services

to all populations, increase supervised deliveries and offer the minimum health package to the population at the cost of Government in all levels of Health facilities. The District plans to construct 20 classrooms and furnish them and also construct 150 latrine stances to address the concerns of the girl and boy children and the PWDs. In the area of agri-industrialisation, 90% of the population is planned to be food secure and hold holds are to be supported to increase commercialization of agriculture. Other outputs planned include mobilization and empower vulnerable and marginalized populations by giving them start-up funds among others.

Otherwise, the District is faced with a funding gap of Ushs. 23,900,570,000 to cater for operationalization of new seed schools and health facilities that are to be built, build infrastructure at Masafu Export Promotion Zone, rehabilitate roads which are in poor condition, and provide piped water system to populations of Busime, Lunyo, Majanji and Lumino as a prioty since it is difficult to construct deep wells in a number of areas due to nearness to lake Victoria. The Details of the funding gap are provided in Table V5 below.

V2.5: Efficiency of Vote Budget Allocations

The District shall ensure that Budget allocation is done in a participatory manner and shall be guided by the District Statistical Abstract. The District plans to ensure that all planned interventions within the resources provided by Government are attained.

The District Budget allocation under provision of safe water shall be based on the most deserving Sub-county with a coverage less than the District safe water coverage like Busime Sub-county, where we have planned for the Design of a mini piped scheme and subsequent phased construction in the 2020/2021 Financial Year. The District in an effort to ensure efficiency of the vote budget allocation shall employ force account mechanism of implementation since we have a functional road unit and this will minimize expenditure and ensure the following rates that are applicable:

- i. For routine mechanized maintenance of District roads, the rate per kilometer is 1,340,000/=
- ii. For routine manual maintenance, the rate per kilometer using the road gang is estimated at 540,000/= per kilometer
- iii. For rehabilitation of district roads, the rate per kilometer is 14,600,000/=

The District shall equally ensure an integrated approach in the Appraisal, Monitoring/support supervision, appraisals and Sensitization on key Government program activities.

In order to ensure economy, sensitization and trainings shall be carried out in Trade Clusters in order to communicate to masses. Other messages shall be communication using Mass media such as Local FM Radios. Large scale investment activities shall be funded under Public Private Partnerships (PPP) for purposes of ensuring economy and quality assurance.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Enhanced use of data for evidence-based policy and decision making 9. Improved public policy debates and decision making 							
Sub Programme 1: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: NDP DPI Objective 1: Strengthen capacity for development planning NDP DPI Objective 5. Strengthen the capacity of the statistical system to generate data for District development NDP DPI Objective 6. Strengthen the research and evaluation function to better inform planning and plan implementation							
NDP DPI Objective 1: Strengthen capacity for development planning							
Intermediate Outcome1: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Percentage of budget released against originally approved budget.	2019	97%	98%	98%	98%	98%	98%

1.2 Percentage of funds absorbed against funds released.	2019	97%	98%	98%	99%	100%	100%
1.3 Budget alignment to NDP (%)	2019	48.7%	70%	75%	80%	85%	85%
Intermediate Outcome2: Effective Public Investment Management							
1.6 Share of PIP projects implemented on time (%)	2019	0	70%	75%	80%	90%	100%
1.7 Share of PIP projects implemented within the approved bud	2019	0	85%	95%	95%	95%	95%
NDP DPI Objective 5. Strengthen the capacity of the statistical system to generate data for District development							
Intermediate Outcome 8: Enhanced use of data for evidence-based policy and decision making							
5.1 Proportion of DDPIII baseline indicators up-to-date & updated	2019	90.6% ¹	90.6%	90.6%	100%	90.6%	90.6%
5.2 Proportion of key indicators up-to-date with periodic data	2019	90.6% ²	90.6%	90.6%	100%	90.6%	90.6%
5.3 Proportion of DDP results framework informed by Official Statistics	2019	81% ³	81%	81%	81%	81%	81%
Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation							
Intermediate Outcome 9:Improved public policy debates and decision making							
9.1 Proportion government programmes evaluated	2019	0	0	20%	30%	30%	50%
Sub-programme 2: Resource Mobilization and Budgeting							
Programme Objective (s) contributed to by sub-programme:							

¹ 58 indicators out of 64 updated

² 58 indicators out of 64 updated

³ 47 indicators out of 64.

Objective 2. Strengthen budgeting and resource mobilization							
Intermediate Outcome 3: Fiscal credibility and Sustainability							
2.1 Proportion of Local Revenue to District Budget	2019	0.08%	0.1%	0.5%	0.8%	1.00%	1.09%
Intermediate Outcome 4: Improved budget credibility							
2.8 Compliance of the District Budget to NDP (%)	2019	48.7%	70%	75%	80%	85%	85%
2.9 District Budget compliance to Gender and equity (%)	2019	51%	65%	70%	75%	80%	85%
2.10 Supplementary as a percentage of the Initial budget	2019	1.9%	2%	2%	3%	3%	3%
Sub-programme 3: Accountability Systems and Service Delivery							
Programme Objective (s) contributed to by sub-programme:							
Objective 3. Strengthen capacity for implementation to ensure a focus on results Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
Objective 3. Strengthen capacity for implementation to ensure a focus on results							
Intermediate Outcome 5: Improved development results							
3.1 Proportion of DDP results on Target	2019	42.7%	50%	60%	75%	80%	90%
Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems							
Outcome 6: Improved compliance with accountability rules and regulations							
4.1 Proportion of prior year external audit recommendations implemented	2019	-	100%	100%	100%	100%	100%
4.2 Percentage of	2019	-	100%	100%	100%	100%	100%

internal audit recommendations implemented							
4.3 External auditor ratings (unqualified)	qualified	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified
NDP III Programme Name: Public Sector Transformation Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP –PST Outcome 1: Strengthening Accountability NDP – PST Outcome 2: Government Structures and Systems NDP – PST Outcome 3: Human Resource Management NDP – PST Outcome 4: Decentralization and Local Economic Development NDP – PST Outcome 5: Business Process Reengineering and Information Management							
Sub Programme 1: Strengthening Accountability							
Sub Programme Objectives:							
NDP PST Objective 1: Strengthen accountability for results across Government							
NDP PST Objective 1: Strengthen accountability for results across Government							
Intermediate Outcome 1.1: Improved responsiveness of public services to the needs of citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Level of client satisfaction with the client feedback mechanism	2019	-	65%	70%	75%	75%	77%
Intermediate Outcome 1.2: Improved Performance at individual level							
1.2..1 % of individuals achieving their performance targets	2019	-	60%	70%	75%	80%	90%
Intermediate Outcome 1.4: Improved Performance at Departmental and LLG level							
% of Departments and LLGs achieving their performance targets	2019	60%	70%	75%	80%	85%	85%
Intermediate Outcome 1.5: Improved Quality of services delivered							
1.5.1 Level of beneficiary satisfaction with services	2019	-	60%	65%	68%	70%	70%

provided							
1.5.2 Level of compliance with SDS in LGs	2019	-	60%	65%	68%	70%	70%
Intermediate Outcome 1.7: Improved compliance to recruitment guidelines by service commissions							
1.7.1 level of compliance to recruitment guidelines by service commissions	-	-	100%	100%	100%	100%	100%
NDP PST Objective 2. Government Structures and Systems							
Intermediate Outcome 2.3 Improved Timeliness in implementing approved structures							
2.3.1 Timeliness in filling declared vacant positions	2019	13 Months	8 Months	6 Months	6 Months	3 Months	3 Months
NDP PST Objective 3: Strengthen human resource management function of Government for improved service delivery							
Intermediate Outcome 3.1: Improved Quality of the Civil Service							
3.1.5 % of employees leaving the service on grounds other than due to retirement or dismissal	2019	0.00097%	0.00097%	0.00097%	0.00097%	0.00097%	0.004%
% of Strategic Positions with qualified officers available for succession	2019	30%	30%	30%	30%	50%	60%
Intermediate Outcome 3.3: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							
3.3.1 % of employee grievances resulting into industrial action	2019	0%	0%	0%	0%	0%	0%
3.3.2 % of employees grievances resulting into litigation	2019	0.00097	0%	0%	0%	0%	0%
3.3.3 Absenteeism rate in the Public Service	2019	11%	5%	5%	3%	3%	2%
Intermediate Outcome 3.4: Improved efficiency, effectiveness and in Payroll management and in the Public Service							
3.4.1 % of employees earning salary according to their	2019	100%	100%	100%	100%	100%	100%

salary scales							
3.4.2 % change in wage, gratuity and pension as a result supplementary	2019	0%	0%	0%	0%	0%	0%
3.4.3 Percentage of staff/pensioners receiving salary and pension by 28 th	2019	0%	100%	100%	100%	100%	100%
3.4.4 % of staff accessing payroll within 30 days after assumption of duty	2019	0%	0%	50%	80%	100%	100%
3.4.5 Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019	-	80%	80%	90%	95%	100%
Intermediate Outcome 3.5: Improved affordability and sustainability of the pension scheme							
3.5.1. % reduction in accumulated pension and gratuity arrears	2019	74%	80%	85%	90%	100%	100%
3.5.2, % of retirees accessing retirement benefits on the due date	2019	-	80%	100%	100%	100%	100%
Intermediate Outcome 3.9: A comprehensive staff Training, Capacity development and knowledge management program developed a							

implemented							
3.9.1. Proportion of Training Plan implemen	2019	-	30%	50%	60%	70%	75%
Intermediate Outcome 3.10: Improved efficiency & effectiveness in the management of the Teachers in the Public Service							
3.10.1. % of Teachers attending to duty-Primary	2019	78%	80%	80%	80%	85%	85%
3.10.2., % of Teachers attending to duty- Secondary	2019	78%	80%	80%	80%	85%	85%
3.10.3 % of Schools with the recommended Staffing –Primary	2019	-					100%
Intermediate Outcome 3.10: Increased adoption of electronic document management systems							
3.11.1, % uptake of the automated RIM (EDRMS) system	2019	0%	0%	0%	30%	50%	51%
3.11.2, Average process turnaround time (Minutes) for retrieval of records	2019	10min	8min	6min	5min	5min	5min
3.11.3 % of records lost due to poor storage conditions	2019		1%	1%	1%	0%	0%
NDP PST Objective 4: Deepen decentralization and citizen participation in local development							
Intermediate Outcome 4.2: Improved fiscal sustainability of local governments							
4.2.1 % increase in local revenue mobilization	2019	15%	20%	25%	30%	35%	40%
Intermediate Outcome 4.3: Improved communication and sharing of information on the parish model							
4.3.1 % increase in the	2019	-	100%	100%	100%	100%	100%

utilization and access of local government content on parish model							
4.3.2. Improv sustainability of enterprises established under parish model	2019	-	-	-	70%	80%	95%
Intermediate Outcome 4.4:Parish model operationalized							
4.4.1, % of households in the pilot parishes with income generating enterprises	2019	-	-	-	70%	80%	95%
4.4.2, % increase in population within the pilot parishes living below the poverty level.	2019	45%	40%	35%	35%	30%	25%
NDP PST Objective 5: Business Process Reengineering and Information Management							
Intermediate Outcome 5.2:Increased access and integration of public services							
5.2.1, Proportion of LGs delivering integrated services	2019	0%	-	30%	30%	40%	50%
Intermediate Outcome 5.3:Efficient operational and Management systems							
5.3.1, Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019	-	-	50%	70%	80%	95%
5.3.2, % reduction in identified cumbersome systems	2019	-	-				75%
Intermediate Outcome 5.5: Improved tax collection							
5.5.1, Percentage growth tax collection	2019	15%	20%	25%	30%	35%	40%
Intermediate Outcome 5.8: Increased Public confidence in the transparency of selection and recruitment processes							

5.8.1, % of the Public th views the recruitment process as skills and merit based	2019	-	-	50%	55%	60%	75%
Intermediate Outcome 5.9: Improved efficiency and effectiveness of e-services							
5.9.1. Percentage beneficiaries satisfied w quality of e-services	2019	0%	-	50%	55%	60%	75%
Intermediate Outcome 5.10: Improved turn-around time in accessing public information							
5.10.1, % of clients able access the required information through institutional website	2019	0%	5%	50%	55%	60%	70%
Intermediate Outcome 5.11: Increased awareness about public services							
Percentage of populat knowledgeable ab public services	2019	-	-	50%	55%	60%	70%
Intermediate Outcome 5.12: Improved responsiveness of programmes of public broadcasters to the needs of the client							
5.12.1, Percentage increa in listenership and viewership of the public services broadcaster	2019	-	-	30%	35%	40%	45%
NDP III Programme Name: Governance and Security Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
NDP –GS Outcome 1: Effective governance NDP – GS Outcome 2: Improved Legislative process NDP – GS Outcome 3: Increased transparency and accountability							
Sub Programme 1: Governance							
Sub Programme Objectives:							
NDP GS Objective 1: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance							
NDP GS Objective 1: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance							
Intermediate Outcome 1: Effective governance							
Intermediate Outcome	Performance Targets						

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.1 Disposal rate of Council business	2019	7	7	8	8	8	9
1.2 Proportion of updated laws.	2019	0	-	-	-	-	100%
NDP GS Objective 2: Strengthen people centered legislation							
Intermediate Outcome 2.1: Improved Legislative process							
2.1.1 Laws enacted as a % of those presented	2019	0	100%	100%	100%	100%	100%
Intermediate Outcome 3: Increased transparency and accountability							
3.1 Increase the capacity of policy makers and planners on HRBA	2019	10	10	50	65	70	80
3.2 Proportion of Contracts rated satisfactory from procurement Audits	2019	85	90	95	95	95	95
3.3 Proportion of contracts by value completed within contractual time	2019	80	85	90	95	95	95
3.4 Proportion of contracts where payment was made on time	2019	70	75	80	85	90	90
3.5 Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2019	35	30	30	30	30	30
3.6 Average lead time taken to complete a	2019	-	-	-	-	-	90

procurement(Open International Bidding in days)							
3.7 Proportion of PPDA recommendations implemented	2019	85%	90%	95%	95%	95%	100%
3.8 Procurement plan implementation rate	2019	95%	100%	100%	100%	100%	100%
3.9 Proportion of Audit Queries disposed off	2019	80%	85%	90%	90%	90%	95%
NDP III Programme Name: Agro industrialization programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion; 2. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million; 3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; 4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114; 5. Increase the number of jobs created in agro-industry along the value chain by 100,000; 6. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and 7. Increase the proportion of households that are food secure from 60 percent to 90 percent; 							
Sub - Programme : Agricultural Production and Productivity							
Sub - Programme Objectives: 1. increase agricultural production and productivity							
Intermediate Outcome: increased production Volumes of agro enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

	Year						
% change in yield of priority commodities	2019	42%	47%	52%	57%	62%	67%
Proportion of agricultural area under production and sustainable agriculture	2019	40%	45%	50%	55%	60%	65%
% change in production volumes in priority agricultural commodities	2019	15%	20%	25%	30%	35%	40%
NDP III Programme Outcomes contributed to by the Intermediate Outcome: <ol style="list-style-type: none"> 1. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and 2. Increase the proportion of households that are food secure from 60 percent to 90 percent; 							
Sub - Programme : Agricultural Production and Productivity							
Sub - Programme Objectives: increase agricultural production and productivity							
Intermediate Outcome: increased water for production storage and utilization							
Intermediate Outcome	Performance Targets						
Indicators							
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Cumulative water for production storage capacity (mcm)	2019	40,000	40,000	0	60,000	0	80,000
Area under formal irrigation (Ha)	2019	0.01%	0.05%	0.1%	0.2%	0.2%	0.5%
NDP III Programme Name: agro industrialization programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
(i) Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; (ii) Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and (iii) Increase the proportion of households that are food secure from 60 percent to 90 percent.							
Sub - Programme : Agricultural Production and Productivity							
Sub - Programme Objectives: increase agricultural production and productivity							
Intermediate Outcome: increased food security							
Intermediate Outcome	Performance Targets						
Indicators							
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of food secure households	2019	70%	75%	80%	85%	90%	90%
Proportion of expenditure on food	2019	40%	40%	38%	35%	30%	25%
NDP III Programme Name: Agro industrialization programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;							

2. Increase the number of jobs created in agro-industry along the value chain by 100,000; 3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; 4. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and 5. Increase the proportion of households that are food secure from 60 percent to 90 percent.							
Sub - Programme : Agricultural Production and Productivity							
Sub - Programme Objectives: Increase agricultural production and productivity							
Intermediate Outcome: increased employment and labour productivity							
Intermediate Outcome	Performance target						
Indicators							
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019	68%	65%	63%	62%	60%	55%
Number of jobs created in the agro-industrial value chain	2019	-	60	130	240	250	300
NDP III Programme Name: agro industrialization programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and 2. Increase the proportion of households that are food secure from 60 percent to 90 percent.							
Sub - Programme : Storage, Agro-Processing and Value addition							

Sub - Programme Objectives: improve post-harvest handling and storage							
Intermediate Outcome: Improved post-harvest handling							
Intermediate Outcome	Performance target						
Indicators							
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses of priority commodities (%)	2019	5%	4%	3%	2%	1%	1%
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased life expectancy							
1.1 Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve Population Health, Safety and Management							
Intermediate Outcome: Improvement in the social determinants of health and safety							
Intermediate Outcome	Performance Targets						
Indicators							
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Increase access to safe water supply from 77% to 85% Rural areas	2019	77%	78%	79%	81%	82%	85%
Increased access to safe water supply from 66% percent to 100 percent (urban);	2019	66%	66%	75%	85%	95%	100%

Construction of Piped Water Systems	2019	0	0	1	1	1	1
Construction of New Point Water Sources	2019	15	19	10	12	13	13
Construction of an improved water point per village	2019	0	0	5	5	5	5
Construction of Solar/Wind Powered Water Supply Systems	2019	0	0	1	1	1	1
Rehabilitation of existing point water sources	2019	12	33	15	15	15	15
Provision of communal or institutional rainwater harvesting systems	2019	0	0	2	2	2	2
Faecal Sludge Management promotion in rural areas (Districts / No. of villages in districts)	2019	2	2	2	2	2	2
Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	2019	20	20	20	20	20	20
Social behavior change communication for use of hand washing with water investment in public hand washing facilities in rural and urban areas (number households)	2019	20	20	20	20	20	20
NDP III Programme Name: Human capital Development							

NDP III Programme Outcomes contributed to by the Intermediate Outcome

NDP III Results

1. Increased proportion of training institutions meeting the basic requirements and minimum standards
2. Increased life expectancy
3. Increased primary and secondary school survival and transition rates
4. Increased quality adjusted years of schooling
5. Increased literacy rate
6. Increased proportion of the population participating in sports and physical exercises

Specifically the following targets are to be met:

1. Increased average years of schooling from 6.1 to 11 years;
2. Increased learning adjusted years of schooling from 4.5 to 7
3. Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;

Sub Programme : Education and skills development

Sub Programme Objectives: Improve the foundations for human capital development

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased average years of schooling from 6.1 to 11 years
2. Increased learning adjusted years of schooling from 4.5 to 7

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio in pre-primary and primary schools	2019	134%	134%	128%	120%	105%	105%
Net Enrolment Ratio in pre-primary and primary schools	2019	-	40%	60%	70%	90%	90%
Survival rates, % in primary schools	2019	63.4%	63.4%	65%	66%	68%	70%
Proficiency in Literacy, % in primary schools	2019	66%	66%	68%	70%	75%	75%
Proficiency in Numeracy, % in primary schools	2019	56%	56%	58%	60%	70%	70%
Transition from P.7 to S.1	2019	52015	5500	5800	5900	5950	6050

Disseminating ECCE ⁴ specific BRMS ⁵ , regular inspections to enforce BRMS and facilitating CCTs	2019	4	4	4	4	4	4
Construction of additional classrooms to ensure that each primary school achieves a pupil-to-classroom ratio not exceeding 50:1	2019	6	4	10	10	11	12
70% of Primary schools meeting the BRMS by 2021	2019	54	54	58	62	66	70
Intermediate Outcome: Child development in learning health and psychological wellbeing improved							
Proportion of primary school children accessing a school meal, %	2019	10%	15%	25%	40%	50%	85%
Sub Programme Objectives: Improve the foundations for human capital development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased average years of schooling from 6.1 to 11 years 2. Increased learning adjusted years of schooling from 4.5 to 7							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Science pass rates (O-level)	2019	-	20%	25%	30%	35%	40%
Enrolment Ratio in secondary schools	2019	26.5%	30%	40%	50%	52%	55%
Survival rates, % in secondary education	2019	35.2%	35.2%	40%	50%	52%	55%
Quality adjusted years of schooling	2019	4	4	4	4	4	4
Secondary schools	2019	6	7	7	7	8	8

⁴ Early childhood care and education

⁵ Basic Requirements and Minimum Standards

meeting the BRMS %							
60% of Secondary schools meeting the BRMS by 2025	2019	47	47	50	53	55	60
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
Sub Programme : Education and skills development							
Sub Programme Objectives: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome: Increased Labour force in decent employment							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Employment to population ratio (EPR)	2014	83.8%		85%	-	93.4%	93%
Proportion of Labour force in the informal sector (%)	2019	51%	-	-	40%	45%	43%
Proportion of schools/ training institutions and programmes attaining the BRMS , %	2019	44%	48.4%	52.6%	58%	65%	62%
No. of TVET students and graduates benefiting from internship	2019	354	360	365	450	455	650
Increased TVET related enrolment to 1,800 by 2025	2019	929	960	1150	1200	1500	1800
No. of A-level students undergoing compulsory TVET training	2019	-	-	-	640	660	700

No of girls enrolled in BTVET education.	2019	65	70	85	100	150	250
Increase in no. of PWDs enrolled on skills training programmes	2019	21	30	35	40	60	90
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
Sub Programme : Education and skills development							
Sub Programme Objectives: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome: Increased employability of the labor force							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
TVET to work transition rate (%)	2019	-	-	86.7%	89%	93.7%	93%
Employers satisfied with the training provided by the TVET institutions, % increased from 40% to 65%	2018	40%	45%	50%	60%	65%	66%
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Improved health, income and national image 2. Increased proportion of the population participating in sports and physical exercises 							
Sub Programme : Education and skills development							
Sub Programme Objectives: Promote Sports, recreation and physical education							
Intermediate Outcome: Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to							

4th)							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Busia's ranking in niche sports (football (1 to 1 st), athletics (10 th to 5 th), netball (3 rd to 1 st),) in primary education – overall 3 rd to 2 nd	2019	3	3	3	2	2	2
Implement the Sports and PE subjects examinations (Primary, Secondary and Tertiary)	2019	-	8	8	8	8	8
Number of schools with standard sports grounds	2019	86	86	92	92	92	92
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced fertility rate from 5.4 to 4.4 2. Increased proportion of the population accessing universal health care from 44 to 65 percent; 3. Reduced prevalence of under 5 stunting from 28.9percent to 19percent 4. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000 5. Reduced under 5 mortality from 64/1000 live births to 42/1000 6. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000 7. Reduced mortality due to NCDs from 40 to 30 percent 8. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent 9. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent; 							
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Increased proportion of the population accessing universal health care from 44 to 65 percent; 							

Intermediate Outcome: Reduced morbidity and mortality <ul style="list-style-type: none"> Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; Increased proportion of the population accessing universal health care from 44 to 65 percent; 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new HIV infections per 1,000 susceptible population	2017/18	-		-		-	
Tuberculosis incidence per 100,000 population	2017/18	-		-		-	
Infant Mortality Rate/1000	2017/18	64	-	60	-	52	52
Maternal Mortality ratio (per 100,000)	2017/18	336	-	318	-	299	299
Under Five Mortality Rate (Per 1,000)	2017/18	64	-	60	-	52	52
Reduced mortality due to NCDs from 40 to 30 percent	2018	40%	38%	36%	34%	30%	29%
Reduce mortality due to malaria, AIDS and TB	2019	0.9%	0.6%	0.5%	0.4%	0.3%	0.1%
Reduced morbidity due to malaria	2019	66.7%	60%	45%	40%	30%	30%
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019	-		-		-	
Target population fully immunized	2019	95.6%	97%	98%	100%	100%	100%
Health facilities providing adolescent friendly service	2019	13	19	19	19	19	19

Proportion of deliveries conducted in government health facilities	2019	70.8%	75%	80%	85%	90%	90%
Proportion of TB cases detected and cured under DOTS	2019	85%	86%	87%	88%	89%	90%
OPD Utilization rate	2019	117.1%	117.1%	117.1%	117.1%	117.1%	117.1%
In-Patient Healthcare Facility-based Mortality Rate per 1000	2019	7	6	5	4	3	2
Share of population with advanced HIV infection with access to ARV drugs	2019	97.6%	98%	99%	100%	100%	100%
Proportion of villages with functional VHTS	2019	85%	90%	95%	100%	100%	100%
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Improvement in the social determinants of health and safety							
Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced Prevalence of teenage Pregnancy	2019	29%	25%	23%	18%	10%	10%
Reduced Prevalence of Child Marriage	2014	5.6%	5.0%	4.5%	4.2%	3.2%	3.0%
Reduced Prevalence of child Pregnancy	2014	7.7%	6.2%	5.3%	5.0%	4.2%	4.0%

Reduced Prevalence of Malnutrition in the population, %	2019	-	25%	10%	10%	5%	5%
Child and maternal nutrition enhanced-stuntedness reduced	2019	-	25%	10%	10%	5%	5%
Intermediate Outcome: Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;							
Access to basic Sanitation (basic toilet)	2014	90.9%	90.9%	92%	93%	94%	95
Increased access to basic sanitation from (improved toilet) 19 to 40 percent	2014	19%	22%	25%	34%	40%	42%
Increased access to hand washing from 34 to 50 percent	2018	34%	38%	40	45%	50%	52%
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Reduced fertility and dependence ratio							
Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15 – 19 years)	2017	-				-	
Reduce Age related dependence ratio	2014	60%	-	56%	-	54%	50%

Increase CPR from 35 to 50 percent	2019	27%	30%	35%	45%	50%	50%
Reduced unmet need of family planning from 28 to 10 percent	2018	28%	25%	20%	15%	10%	10%
Reduced TFR	2018	5.8	-	5.1	-	4.4	-
NDP III Programme Name: Integrated Transport infrastructure and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved accessibility to goods and services 2. Longer service life of transport investment							
Sub Programme : District, Urban and Community Access Roads							
Sub Programme Objectives: Optimize transport infrastructure and services : Prioritize transport asset management							
Intermediate Outcome: Improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District roads reduced in Minutes per km	2019	2	1.9	1.5	1.2	1.0	1.0
Intermediate Outcome: Longer service life of transport investments							
Increased Average infrastructure life span in years	2018	1	2	4	5	5	7
Intermediate Outcome: Improved District transport planning							
% Actual progress planned implementation	2019	53	57	65	70	100	100
Intermediate Outcome: Improved safety of transport services							
Serious Injuries on road transport in numbers reduced	2019	10	5	4	2	2	2
Sub Programme : District Engineering Services							

Sub Programme Objectives: Optimize transport infrastructure and services							
Intermediate Outcome: Improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District roads reduced in Minutes per km	2019	2	1.5	1.5	1.2	1.0	1.0
NDP III Programme Name: Sustainable Urbanisation and Housing							
Sub Programme Objectives: Housing Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Develop, promote and enforce building codes/ standards							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Administration Buildings constructed	2019	-	1	1	1	1	1
DDP III Programme Name: Natural Resources, Environment, Climate Change, Land and water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
i. Increase the percentage of titled land from 21 percent to 40 percent ii. Increase land area covered by forests from 9.1 percent to 15 percent; iii. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;							
Sub Programme 1 : Natural Resources, Environment and Climate change							
Sub Programme Objectives: -Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.							
Intermediate Outcome: Improved ecosystem services resulting from well conserved environment							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase land area covered by wetlands from 8.9 percent to 9.57	2017/18	8.9	-	9.23	-	9.57	9.57

percent;							
Increase land area covered by forests from 6.7 percent to 15 percent;	2017/18	6.7%	-	10.85%	-	15%	15%
Sub Programme 2: Land Management							
Sub Programme Objectives: Strengthen land use and management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome: Increase the percentage of titled land from 21 percent to 40 percent							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase the percentage of titled land from 21 percent to 40 percent	2017/18	21%	26%	31%	36%	40%	42%
Increased security of government land that is surveyed and titled	2019	8	4	4	4	4	4
DDP III Programme Name: Mineral Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase the number of jobs created by the programme by 10 percent annually 2. Increase the value of investment into the exploration and processing of the selected minerals from USD 0.8 billion to USD 2 billion 							
Sub Programme: Sustainable Mining							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase investment in mining and value addition 							

2. Increase investment in mining and value addition;							
Intermediate Outcome: A healthy functioning ecosystems in the mining areas							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Establish Gold processing Plants	2019	0	1	0	1	0	0
Increased number of licens and formalized Artisanal miners	2019	-	4	2	2	2	2
DDP III Programme Name: Sustainable Urban Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Organized rural and urban development 2. Orderly, secure and safe urban areas							
Sub Programme: Urbanization and Physical Planning							
Sub Programme Objectives: Orderly development of urban and rural areas as well as safe, planned and adquate housing environment							
Outcome 1: Organized rural and urban development							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated physical and economic development plans for District in place	2019	0	0	0	1	0	0
Integrated physical and economic development plans for Municipalities in place	2019	0	0	1	0	0	0
LG plans aligned to the National Physical Development plan	2019	0	0	1	1	0	0
Outcome 2: Orderly, secure and safe urban areas							
Compliance to physical	2019	0	0	100%	100%	0	0

planning regulatory framework in the urban areas (%)							
Compliance to the urban physical development plans, %	2019	0	0	0	40%	50%	60%
Percentage of housing unit with approved housing plans	2019	0	10%	-	16%	20%	22%
NDP III Programme Name: Community Mobilisation and Mindset Change Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> i. Increase the proportion of families, citizens and communities informed about district and community programs from 30 to 90 percent; ii. Increase the participation of families, communities and citizens in development initiatives by 60 percent; iii. Increased media coverage of district programs; iv. Increased spirit of accountability and transparency; v. Increased household savings and investments; vi. Increased social cohesion and civic competence; vii. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programs etc.) at the community levels; viii. Increased adult literacy rate from 67.7% to 78% percent; and ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme :Community sensitization and Empowerment.							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: <ul style="list-style-type: none"> i. Informed and active citizenry ii. Increased household saving 							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25

1. Proportion of the population informed about district programs	2019	60%	61%	62%	63%	64%	65%
2. Adult literacy rate	2014	67.7%	70%	72%	74%	76%	78%
3. Households participation in a saving schemes (%)	2019	10%	20%	30%	40%	50%	60%
Sub – Program: Strengthening institutional support							
Sub - Program Objectives: Strengthen institutional capacity of the local government and non-state actors for effective mobilization of communities.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome: Empowered communities for participation							
% of vulnerable and marginalized persons empowered	2019	30%	40%	55%	65%	70%	90%
Outcome: Increased staffing levels							
Staffing levels for national guidance and community mobilization functions District and LLG levels	2019	59%	61%	61%	62%	64%	64%
3.Sub – Program: Civic Education & Mind-set Change							
Sub - Program Objectives: 1.Promote and inculcate the National Vision and value system 2. Reduce negative cultural practices and attitudes.							
Intermediate Outcome	Performance Targets						

Indicators							
	Base yea	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Level of participation in electoral processes (voter turnout)	2019	68%	70%	-	-	-	-
Proportion of population engaged in nationalistic and patriotic initiatives at district level	2019	-	65%	70%	75%	80%	85%
Proportion of the youth engaged in national service at district level	2019	-	65%	70%	75%	80%	85%
Proportion of child sacrifices, child marriages reduced	2019	40%	35%	30%	25%	20%	15%
DDP III Programme Name: Regional Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing							
Sub Programme Objectives: Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Intermediate Outcome 1: Households involved in commercial scale agriculture							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of households involved in commercial scale agriculture	2019	5%	5%	10%	30%	50%	64%

DDP III Programme Name: Private Sector Development							
DDP III Programme Outcomes contributed to by the Intermediate Outcome							
Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;							
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Objective 1: Sustainably lower the costs of doing business							
Intermediate Outcomes: <ol style="list-style-type: none"> 1. Supporting bottom up formation of Cooperatives 2. Establishing business development service framework 3. Improved business capacity and local entrepreneurship skills enhanced 4. Increased access and use of market information system by the private sector 5. Increased accessibility to export processing zones 6. Increased formalization of businesses 7. Improved availability of private sector data 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses having a business expansion plan in place	2018	0	4%	5%	8%	10%	10%
Number of firms using market information system	2018	2	5	8	10	15	20
Number of firms accessing the export free zones	2020	0	2	3	5	8	10
Proportion of total businesses operating in the formal sector	2018	2%	5%	5%	10%	10%	20%
Number of reports and policy briefs developed	2018	1	2	2	5	5	5
DDP III Programme Name: Tourism Development							
DDP III Programme Outcomes contributed to by the Intermediate Outcome: Increased Tourism Receipts							
Programme Objectives: Promote domestic and inbound tourism							

Intermediate Outcomes: Promotion programmes undertaken							
Intermediate Outcome Indicators	Performance Targets						
	Base yea	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Tourism content profiled, developed and disseminate	2019	0	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Sub-Programme: Development Planning, Research, Statistics and M&E	0.395156	0.369156	0.3876138	0.40699449	0.427344215	0.448711425
Sub-Programme: Resource Mobilization and Budgeting	0.779988	0.406288293	0.426602708	0.447932843	0.470329485	0.493845959
Sub-Programme: Accountability Systems and Service Delivery	0.050135	0.05014	0.052647	0.05527935	0.058043318	0.060945483
Total for the Programme: Development Plan Implementation	1.225279	0.825584293	0.866863508	0.910206683	0.955717017	1.003502868
NDP III Programme: Public Sector Transformation Programme			0	0	0	0
Sub-Programme 1: Strengthening Accountability	0.1775130	0.150686	0.1582203	0.166131315	0.174437881	0.183159775
Sub-Programme 2: Government Structures and Systems	0.063996	0.063996	0.0671958	0.07055559	0.07408337	0.077787538
Sub-Programme 3: Human Resource Management	3.252894	1.773111	1.86176655	1.954854878	2.052597621	2.155227502
Sub-Programme 4: Decentralization and Local Economic Development	0.216535	0.217535	0.22841175	0.239832338	0.251823954	0.264415152
Sub-Programme 5: Business Process Reengineering and Information Management	0.0064	0.01	0.0105	0.011025	0.01157625	0.012155063
Total for the Programme: Public Sector Transformation Programme	3.717338	2.215328	2.3260944	2.44239912	2.564519076	2.69274503
NDP III Programme: Digital Transformation			0	0	0	0
Sub-Programme 6: ICT Infrastructure	0.00	0.00	0	0	0	0

Sub-Programme 7: Enhance usage of ICT in national development	0.0175	0.0135	0.014175	0.01488375	0.015627938	0.016409334
Sub-Programme 7: Increase the ICT human resource capital	0.00	0.00	0	0	0	0
Total for the Programme: Digital Transformation	0.0175	0.0135	0.014175	0.01488375	0.015627938	0.016409334
NDP III Programme: Agro industrialization programme			0	0	0	0
Agricultural Production and Productivity	1.588123	1.493562852	1.568240995	1.646653044	1.728985697	1.815434981
Total for the Programme: Agro industrialization programme	1.588123	1.493562852	1.568240995	1.646653044	1.728985697	1.815434981
NDP III Programme: Governance and Security Programme			0	0	0	0
Sub-Programme 1: Governance	0.654443	0.649343	0.68181015	0.715900658	0.75169569	0.789280475
Total for the Programme: Governance and Security Programme	0.654443	0.649343	0.68181015	0.715900658	0.75169569	0.789280475
NDPIII Programme(Human Capital Development)			0	0	0	0
NDPIII Sub-Programme: Population Health Safety and Management	0.832980	0.832980	0.874629	0.91836045	0.964278473	1.012492396
a) Rural Water Supply and Sanitation						
NDPIII Sub-Programme: Education and skills development	18.028147	17.66688545	18.55022972	19.47774121	20.45162827	21.47420968
NDP III Programme: Human Capital Development	0	0	0	0	0	0
SubProgramme Name: Population Health, Safety and Management	6.936265	5.116501671	5.372326755	5.640943092	5.922990247	6.219139759
Total Human Capital Development Programme	25.797392	23.616367121	24.79718548	26.03704475	27.33889699	28.70584184
DDP III Program: Integrated Transport infrastructure and Services			0	0	0	0

Sub Program :District, Urban and Community Access Roads	1.134415	1.134215	1.19092575	1.250472038	1.312995639	1.378645421
Sub Program: District Engineering Services	0.026	0.026	0.0273	0.028665	0.03009825	0.031603163
Sub_Total for the Subprogramme: Integrated Transport infrastructure and Services	1.160415	1.160215	1.21822575	1.279137038	1.343093889	1.410248584
DDP III Program: Sustainable Urbanisation and Housing			0	0	0	0
Sub Programme Objectives: Housing Development			0	0	0	0
Administration Buildings constructed	0.093201	0.075	0.07875	0.0826875	0.086821875	0.091162969
Sub_Total for the Programme: Housing Development	0.093201	0.075	0.07875	0.0826875	0.086821875	0.091162969
NDP III Programme: Sustainable Urban Development			0	0	0	0
SubProgramme Name: Urbanization and Physical Planning	0.009	0.009	0.00945	0.0099225	0.010418625	0.010939556
NDP III Programme Total: Sustainable Urban Development	0.102201	0.084	0.0882	0.09261	0.0972405	0.102102525
NDP III Programme: Natural Resources, Environment, Climate Change, Land And Water Management			0	0	0	0
SubProgramme: Natural Resources, Environment and Climate change	0.247605	0.247605	0.25998525	0.272984513	0.286633738	0.300965425
SubProgramme Name: Land Management	0.01	0.01	0.0105	0.011025	0.01157625	0.012155063
NDP III Programme Total: Natural Resources, Environment, Climate Change, Land And Water Management	0.257605	0.257605	0.27048525	0.284009513	0.298209988	0.313120488
NDP III Programme: Mineral Development			0	0	0	0
SubProgramme Name: Sustainable Mining	0.000277	0.0006	0.00063	0.0006615	0.000694575	0.000729304

Programme Total: Mining	0.000277	0.0006	0.00063	0.0006615	0.000694575	0.000729304
NDP III Programme: Community Mobilisation and Mind change			0	0	0	0
Sub-Programme Name; Community sensitization and Empowerment.	0.154596386	0.154596386	0.162326205	0.170442516	0.178964641	0.187912873
Sub-Programme Name; Strengthening institutional support	0.110652	0.110652	0.1161846	0.12199383	0.128093522	0.134498198
Sub-Programme Name Civic Education & Mind-set Change	0.001	0.001	0.00105	0.0011025	0.001157625	0.001215506
Programme Total: Community Mobilisation and Mind change	0.266248386	0.266248386	0.279560805	0.293538846	0.308215788	0.323626577
NDP III Programme: Regional Development Total	0.486434614	0.486434614	0.510756345	0.536294162	0.56310887	0.591264314
NDP III Programme(Private Sector Development)			0	0	0	0
1.SubProgramme :Strengthening Private Sector Institutional and Organizational Capacity;	0.035001	0.033001	0.03465105	0.036383603	0.038202783	0.040112922
Total for the Programme	0.035001	0.033001	0.03465105	0.036383603	0.038202783	0.040112922
NDP III Programme: Tourism Development	0.00	0.002	0.0021	0.002205	0.00231525	0.002431013
BUSIA DISTRICT TOTAL	35.308257	31.103789266	32.65897873	34.29192767	36.00652405	37.80685025

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Development Planning, Research, Statistics and M&E				
Intervention 1: Strengthen capacity for development planning at District and 14 Lower Local governments				
Outcomes	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Out come 1: Effective and efficient allocation and utilization of public resources	1.1 Aligned District plans and Budgets to NDPIII programmes	0.004	0.018102525	0.00
	1.2 Capacity building done in development planning for local governments staff and leaders	0.00	0	0.06
	1.3 Service delivery structure at parish level functionalized	0.1112675	0.503555675	0.00
	1.4 Human Resource Plan prepared	0.00	0	0.03
	1.5 Spatial data platform developed and operationalized	0.00	0	0.20
Intervention 2: Strengthen Public Investment Management in the District to reduce the time lag between conception of project ideas and their implementation				
Out come 2: Effective Public Investment Management	2.1 Monitoring system at the District and 14 Lower Local Governments functionalized and reports shared	0.0195	0.088249809	0.00
	2.2 District and 14 LLG Local Revenue enhanced	0.123242293	0.557749173	0.03
Out come 5: Improved development results	5.2 Monitoring Report on LG implementation of DDPIII prepared and shared	0.002	0.009051263	0.00
Intervention 3: Develop and implement an Asset Management Policy, Plan and Revenue Register				
OutCome 3: Fiscal credibility and Sustainability	3.1 Revenue Register Updated	0.001	0.004525631	0.00

	3.2 Asset management policy and plans developed and implemented	0.0015	0.006788447	0.00
Intervention 4: Align budgets to development plans and policies at national levels				
Outcome 4: Improved budget credibility	4.1 District Budgets prepared and Aligned to the NDP priorities	0.0085	0.038467866	0.00
	4.2 Compliance of District Budget to NDPIII programmes realized	0.002	0.009051263	0.00
	4.3 District budget to Gender and Equity criteria Aligned	0.002	0.009051263	0.00
	4.4 District Accounts prepared and shared	0.04	0.18102525	0.00
Intervention 5: Enhance accountability mechanisms in the District				
Out come 6: Improved compliance with accountability rules and regulations	6.1 Quarterly Internal Audits carried out and reports shared	0.0156	0.070599848	0.00
	6.2 Special and value for money audits done	0.0024	0.010861515	0.025
	6.3. Internal audit recommendation implementation monitored	0.0	0.070599848	0.00
Outcome 9: Improved public policy debates and decision making	9.1 Integrated and functional system for tracking implementation of Audit recommendations Implement	0.0	0.010861515	0.00
	9.2 Government programmes evaluated	0.0	0.070599848	0.080
Enhance monitoring and evaluation mechanisms in the District and 14 Lower Local Governments				
Outcome 7: Improved service Delivery	7.1 Timely government performance reports produced and shared	0.016	0.0724101	0.00
	7.2 Manifesto Commitments and Implementation Monitored and Evaluated	0.001	0.004525631	0.00
	7.3 Functionalise District Planning Department to Enhance management of the Development Planning, Research, Statistics and M&E function	0.071951	0.325623694	0.00
	7.4 Functionalise District Finance Department to enhance management for Resource Mobilization , Budgeting, implementation and reporting	0.23046	1.042976978	0.00

	7.5 Functionalise District Internal Unit to enhance management of the Audit function	0.032135	0.14543116	0.00
Enhance the compilation, management and use of Statistics at District, Sub-county and Parish levels; a. Strengthen compilation of statistics for cross-cutting issues. (eg nutrition, gender and etc)				
Outcome 8: Enhanced use of data for evidence-based policy and decision making	8.1. Statistical Abstract produced and shared	0.01717	0.077705089	0.04
	8.2 Statistics on cross cutting issues compiled and disseminated.	0.005	0.022628156	0.00
	8.3 Community information system at parish level Functionalised	0.112675	0.509925501	0.00
	8.4 Effective and efficient birth and death registration services at district level functionalised.	0.00	0	0.26
	8.5 Statistical unit at the District functionalized	0.00	0	0.10
	8.6 National Standard Indicator (NSI) framework Updated	0.005	0.022628156	0.04
	8.7 Administrative data Collected with a focus on cross cutting issues.	0.005	0.022628156	0.06
NDP III Programme: Public Service Transformation				
Sub-Programme 1: Strengthening Accountability				
Intervention 1: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
Out come 1: Improved responsiveness of public services to the needs of citizens	1.1 Client charters developed and implemented	0.0005	0.002262816	0.00
	1.2 Barraza program implementation scaled up	0.008	0.03620505	0.00
	1.3 Staff mentored and trained	0.0415	0.187813697	0.00
Intervention 2: Enforce compliance to the rules and regulations				
Out come 2: Improved Performance at individual and	2.1 Officers appraised across programmes	0.0001	0.000452563	0.00
	2.2. Twelve (12) Departmental and 14 LLGs targets achieved	0.156586	0.708650495	0.00

departmental level				
Intervention 3: Increased participation of Non-state actors in Planning and Budgeting				
	3.1 Non-state actors participate in Planning and Budgeting meetings	0.00	0.00	0.05
Sub Programme 2: Government Structures and Systems				
Intervention 4: Implement harmonized Government Structure				
Outcome 2.3.1 Timeliness in filling declared vacant posts	4.1 Vacant posts filled and disciplinary cases handled	0.063996	0.289622297	0.48
Sub-Programme 3: Human Resource Management				
Intervention 5: Implement the reward, sanction and dispute resolution standards				
	5.1 Attendance to duty monitored	0.001	0.004525631	
	5.2 Reward, sanction and dispute resolution meetings held and actions implemented	0.002	0.009051263	
Intervention 6: Payroll efficiently and effectively managed				
	6.1 Staff paid salaries by 28 th of every month	0.382065	1.729085304	0.140
	6.2 Staff accessing payroll within 30 days after assumption of duty	0.00	0	
	6.3 Staff and pension lists and payroll updated monthly	0.014964	0.067721546	
	6.4 Pensioners paid by 28 th of every month	0.00	0	
	6.5 Pensioners accessing payroll within 30 days after retirement	1.31371	5.945367029	
	6.6 Pensioners accessing gratuity within 30 days after retirement	0.00	0	3.3813
Intervention 7: Adoption of electronic document management system				
	7.1 Records management system properly managed	0.0296	0.133958685	

Sub-Programme 4: Decentralization and Local Economic Development				
Intervention 8: Operationalise the Parish Model				
	8.1 Communication and sharing of information on Parish Model done	0.001	0.004525631	
	8.2 Households supported with income generating enterprises	0.00	0.004525631	1.50
Intervention 9: Strengthen Sub-county Administration				
	9.1 Sub-county operations supported	0.216535	1.196492563	0.00453
Sub-Programme 5: Business Process Reengineering and Information Management				0
Intervention 10: Develop a common public data/information sharing platform				0
	10.1 District website operational	0.001	0.005525631	
	10.2 Radio talk shows held	0.001	0.005525631	
	10.3 E-services delivered	0.002	0.011051263	
	10.4 Procurement Services aimed at increasing local content in public procurement delivered	0.006	0.033153788	
NDP III Programme: Digital Transformation				
Sub-Programme 7: Enhance usage of ICT in national development				
	11.0 ICT services provided	0.0135	0.074596022	
Programme total: Digital Transformation		2.199056	12.15117255	
Sub Programme : Governance				
Intervention 1: Review and enact appropriate legislation and Policies				
Outcome 1: Effective governance	1.1 Executive Committee Business conducted	0.187238000	1.034608144	0.0000

	1.2 Council Committee Business conducted	0.328355000	1.814368649	0.08
	1.3 Business Committee Business Conducted	0.002120000	0.011714338	0.00
	1.4 Contracts Committee Business conducted	0.005212	0.02879959	0.00
	1.5 Council Administration facilitated	0.111298000	0.614991707	0.00
	1.6 Land Committee Business Conducted	0.007143	0.039469584	0.00
Outcome 2: Improved legislative process	2.1 Capacity of LG councilors and the public on concept of Mult party democracy built	0.00	0	0.00
Outcome 3: Increased transparency and accountability	3.1 Audit findings and recommendations followed up	0.0	0	0.00
	3.2 LGPAC findings and recommendations discussed in PAC and later in council and actions taken.	0.0131890	0	0.00
	3.3 Internal audit capacity to prevent and detect fraud built	0.00	0.072877551	0.00
	3.4 capacity of all key stakeholders in Audit process built	0.00	0	0.00
	3.6 Reduced Backlog of Audit reports	0.00	0.00	0.00
Programme total: Governance		0.6493430	3.588029973	0.00
NDP Programme: Agro-Industrialization				
NDP Programme: Agricultural Production and Productivity				
Intervention	Output			
1. Undertake strategic recruitment and	Increased human resource capacity for Busia district local government	0.005	0.027628156	

training of staff	Staff salaries paid	0.787820581	4.353206022	
2. Increased access and use of agricultural mechanisation	Farmers supported with technologies to increase agricultural mechanization	0.38256098	2.113890906	
3.climate smart technology demonstration and multiplication	Climate smart technology demonstration and multiplication	0.024	0.13261515	
Intervention 4: Operationalize agricultural extension system				
	Extension workers recruited, profiled, accredited and facilitated up to parish level	0.009741	0.053825174	
	Knowledge skills and information imparted to farmers and farmer organizations	0.0049896	0.02757069	
	Extension activities planned and reviewed	0.0032472	0.01794283	
	Exposure visits conducted	0.02244	0.123995165	
	Planning and review meetings conducted	0.00450	0.024865341	
	On farm advisory services provided	0.042087	0.232557242	
	Sub county extension staff backstopped and supervised	0.028038891	0.154932572	
	Consultative visits to MAAIF, NARO and other agencies conducted	0.017576	0.097118495	
Intervention: Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.		0	0	

	ICT-enabled agricultural extension supervision system developed and operationalized	0.0032642	0.018036766	
	Parish chiefs facilitated to compile farm household data	0.012500	0.069070391	
Intervention: Scale-up innovative extension models such as nucleus farmers in all sub counties		0	0	
	Innovative extension models developed	0.012988	0.071766899	
	Extension kits and demo materials procured	0.06525	0.360547439	
	Appropriate farming technologies disseminated to farmers	0.0066528	0.033153788	
	Farmers mobilized and prepared to benefit from govt projects/programmes	0.0049896	0.006368134	
Promote and strengthen Surveillance at slaughter slabs, cattle dips, and holding grounds.	Cattle based supervision conducted (slaughter slabs, cattle dips, holding grounds)	0.006	0.033153788	
Promote livestock health	Livestock vaccinated and treated	0.003	0.016576894	
Promote fisheries quality assurance	Fisheries regulation conducted	0.010578	0.058450127	
Promote and strengthen crop diseases surveillance	Crop disease regulation and control conducted	0.018	0.099461363	

Promote data collection and information sharing	Agricultural statistics and information carried out	0.003156	0.017438892	
Promote the control of tsetse vector control	Tsetse vector control conducted	0.005289	0.029225064	
Promote livestock health	Livestock health and marketing ensured	0.006894	0.038093702	
Promote quality assurance	District production and management services carried out	0.003	0.016576894	
Programme total: Agro-Industrialization		1.493562852	8.252877569	
NDP III Programme: Human Capital Development				
NDP III Sub-programme: Population Health, Safety and Management				
a). Rural Water Supply and Sanitation				
Interventions:				
i. Increase access to inclusive Safe Water Supply in Rural Areas				
	Piped Water Systems Constructed	0.40582	2.242411674	1.7231
	New Point Water Sources Constructed	0.247	1.364830919	
	Construction of an improved water point per village	0.00	0	
	Provision of communal or institutional rainwater harvesting systems	0.00	0	
	Solar/Wind Powered Water Supply Systems Constructed	0.00	0	0.1100
	Existing point water sources Rehabilitated	0.039	0.215499619	

Interventions:				
i. Increased access to inclusive sanitation and hygiene services in rural areas				
	Faecal Sludge Management promotion in rural areas (Districts / No. of villages in districts)	0.015	0.082884469	
	An improved water point Constructed per village	0.00	0.00	
	Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	0.0198	0.109407499	
	Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)	0.005261	0.029070346	
	Public latrines constructed	0.01792	0.099019312	
	Management of water office	0.08317	0.459566751	
Sub-Programme total: Population Health, Safety and Management		0.832971	4.602690588	
a). Rural Water Supply and Sanitation				
Sub-Programme: Education and skills development				
Intervention: Equip and Support and all lagging schools to meet basic requirements and minimum standards (BRMS) in Pre-primary, primary and secondary schools				
1	Primary school teachers salaries paid	8.937344088	49.38446778	0.660
2	Primary pupils taught	1.542054886	8.520826667	
3	Primary school infrastructure build/renovated (classrooms and pit-latrines) and furnished	0.617018971	3.409419308	
4	Secondary school teachers salaries paid	3.608110488	19.93708807	0.75
5	Secondary school students taught	1.872341306	10.34586763	
6	Seed schools constructed in Sub-counties without	0.00	0	5.1
7	Tertiary school tutors salaries paid	0.811497976	4.484038575	

8	Tertiary school students lectured	0.00	0	2.048335
9	Education and sports services managed and inspections conducted	0.268	1.480869175	
10	Special Needs Education services rendered	0.01051773	0.058117098	
	Sub-Programme total: Education and skills development	17.666885445	97.62069431	
Sub Programme : Population Health, Safety and Management				
Interventions:				
i. Increase access to immunization against childhood diseases ii. Provide adolescent friendly health services iii. 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 iv. Reduced morbidity and mortality due to Neglected Tropical Diseases v. Epidemic diseases timely detected and controlled vi. Human resources recruited to fill vacant posts				
Intervention 1: Increase access to immunization against childhood diseases				
1.	Target population fully immunized	0.361266	1.996222699	
Intervention 2: Prevent and control non-communicable diseases and communicable diseases with focus on high burden (Malaria, HIV/AIDS, TB) and epidemic prone diseases				
2	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	0.001018606	0.005628441	
3	People accessing interventions against the target Population inclusive of adolescent friendly services	1.057949463	5.845838614	0.00
4	Epidemics detected timely and controlled	0.046941	0.259378657	
Intervention: Expand geographical access to health care services to Counties and Sub-counties without HC IVs and HC IIIs				
5	Health Center IIIs constructed in the 5 sub counties without any health facilities	0.256811602	1.419046213	2.60

Intervention: Human resources recruited to fill vacant posts				
6	Approved post filled (%)	3.392515	18.7457869	0.66
	Total	5.116501671	28.27190152	
NDP III Programme: Integrated Transport and Services				
Sub Program :District, Urban and Community Access Roads				
Intervention: District and Community Access Roads rehabilitated and maintained				
1	Capacity of existing transport infrastructure and services increased- Community Access Road opened	0.423352	2.339287041	0.271867
2	Transport infrastructure rehabilitated and maintained	0.48909	2.702530988	1.21211
3	District Road equipment and machinery repaired	0.061004	0.337085609	
Sub Programme : District Engineering Services				
4	Operation of District Roads Office	0.160769	0.88835021	
	Programme Total	1.134215	6.267253848	1.483977
DDP III Program: Sustainable Urbanisation and Housing				
Sub Programme Objectives: Housing Development				
5	Administration Buildings constructed	0.075	0.414422344	
	Total for the Programme: Housing Development	0.75	0.414422344	
Sub Programme : Natural Resources, Environment and Climate change				
Interventions: Demarcate and gazette conserved and degraded wetlands				

1.	Wetland Management Plans prepared and implemented	0.058711418	0.324417646	0.234768
Interventions: Mainstream environment and Natural Resource Management in policies, programs and budgets with clear budget lines		0	0	
1.	Departmental staff paid wages	0.118712000	0.655958737	
2	Plans and budgets mainstreamed to address environment and natural resource management	0.014841243	0.082007236	
Interventions: Promote rural and urban plantation development and tree planting including local and indigenous species		0	0	
2.	Forest Cover increased	0.054348339	0.30030888	0.005406
Sub Programme : Land Management		0.246613	1.362692499	
Interventions: Promote land consolidation, titling and banking				
1	Survey and title of government land	0.009	0.049730681	0.075
2.	Number of land titles issued	0.001	0.005525631	0.038
Sub Programme : Sustainable Mining				
Interventions: Organize, formalize and regulate the artisanal and small-scale miners.				
1.	Artisanal miners Groups formalized	0.000715	0.003950826	0.07144
Programme: Sustainable Urban Development				
Sub Programme : Urbanization and Physical Planning				
Interventions: Improve the provision of quality social services to address the peculiar issues of urban settlements				
1.	Physical Dev't plans for all Urban Areas in place	0.009	0.049730681	0.25
Sub Programme: Community sensitization and Empowerment.				
Interventions;				
i.	Implement activities aimed at promoting awareness and participation in existing government programs.			

ii. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and beliefs.				
1.	Community Mobilization and campaign programs undertaken in all the sub counties.	0.038561	0.213073867	
2.	Increased uptake of government programmes by the community	0.094952	0.524669738	
3	Integrated community learning for wealth creation implemented in the district.	0.00998	0.0551458	
Sub Programme: Strengthening institutional support				
Interventions: Operationalize community development management information system (CDMIS) at parish and sub county level				
1	Staff salaries paid for twelve (12) months	0.110652	0.611422149	
2	Capacity of Community Based structures built in all the sub-counties	0	0	
3	Participation of Religious and Faith Organisations (RFOs) participation Community and National Development coordinated	0	0	
Sub Programme: Civic Education & Mind-set Change				
Intervention				
i. Implement a district civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens				
ii. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious traditional/cultural practices and beliefs.				
1	Awareness campaigns and enforcement of laws enacted against negative and/or harmful religious traditional/cultural practices and beliefs against children in the community conducted.	0.006198	0.034247862	
2	Mindset change programme established.	0.005905386	0.032630985	
DDP III Program: Regional Balanced Development				
Intervention: Provide support to women and youth enterprises				

1	Beneficiaries and special interest groups mobilized and support with LED initiatives	0.482434614	2.665755779	
Intervention: Organize farmers into cooperatives at district level		0.004	0.022102525	
1	Support interventions established	0	0	
		0	0	0
Programme Total: Regional Balanced Development		0.486434614	2.687858304	
Programme: Private Sector Development				
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Intervention: improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities				
1.	Trade Development and Promotional Services conducted	0.004	0.022102525	0
2.	Cooperative Mobilization and Development conducted	0.003	0.016576894	0
3.	Industrial Development Services conducted	0.003	0.016576894	0.037140
4.	Market Linkage services conducted	0.002201	0.012161914	0
5.	Staff salaries paid and management services handled	0.0208	0.11493313	
Total Private Sector Development		0.033001	0.182351357	
Programme: Tourism Development				
Intervention: Produce and widely disseminate tourism promotion and marketing materials				
1	Tourism promotion and marketing materials produced and disseminated	0.002	0.011051263	0.008600
Total Tourism Development		0.002	0.011051263	
Busia District Total		31.103789266	140.7642807	23.90057

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :

Issue of Concern under Development Plan implementation:

- i. District Plans and Budgets not adequately aligned to Gender and Equity criteria

Issue of concern under Public Sector Transformation Programme

- ii. Imbalanced Gender and Equity staff deployment across departments especially Health and Education

Issue of concern under Agro industrialization programme:

- iii. Limited Disaggregated data in respect to agriculture intervention
- iv. Limited control over the farm produce by women

Issue of concern under Human Capital Development programme:

- v. Reduce vulnerability and gender inequality along the lifecycle
- vi. Relatively remote schools lack female teachers
- vii. Limited male involvement in ANC services at facilities
- viii. Limited male involvement in family planning services

Issue of Concern under Integrated Transport And Services

- ix. Low participation of women in road works

Issue of Concern under community mobilization and mind change

- x. Discrimination of women in the community

Issue of Concern under Private Sector Development

- xi. Low participation of Women in Business

Issue of Concern under Natural Resources, Environment, Climate Change, Land And Water Management

<p>xii. Neglect of women and girl child in the processing of land titles, as well as land ownership & related resources</p>
<p>Planned Interventions:</p>
<p>Planned Interventions under Development Plan implementation:</p> <p>i. Align and attain a 65% compliance of District Budget to Gender and equity criteria</p> <p>Planned Interventions under Public Sector Transformation Programme:</p> <p>ii. Compile and regularly update stafflist by gender and cost centre</p> <p>iii. Re-deploy staff to address Gender and Equity imbalances</p> <p>Planned Interventions under Agro industrialization programme</p> <p>iv. Develop gender and equity sensitive data capture tools</p> <p>v. Orient implementers on data collection, analysis and dissemination of gender disaggregated data</p> <p>vi. Community sensitization on shared family responsibilities with a bias to men involvement (including film shows, lessons)</p> <p>vii. Encourage women to participate in co-operative marketing societies</p> <p>Planned Interventions under Human Capital Development:</p> <p>viii. To promote Gender Equality through management of water points</p> <p>ix. Ration re-deployment of senior women teachers to all 117 Primary Schools</p> <p>x. Community sensitization on shared family responsibilities with a bias to men involvement in ANC (including film shows, lessons)</p> <p>xi. Encourage men to participate in family planning services</p> <p>Planned Interventions under Integrated Transport And Services</p> <p>xii. Increasing the participation of women to maintain roads manually as road gangs as an affirmative action</p> <p>Planned Interventions under community mobilization and mind change</p> <p>xiii. Sensitization of the community on gender discrimination and empowering of women and girls</p> <p>xiv. Sensitization of communities on their rights as far as land ownership and the law is concerned</p> <p>Planned Interventions under Private Sector Development</p> <p>xv. Promotion of Women and People with Disabilities (PWDs) on Cross Border Activities through mobilization and registration of Associations in Cooperative Societies, sensitizations on policies and training</p>
<p>Budget Allocation (Billion) :0.060142bn</p>

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|------|--|
| | |
| i. | Development Plan implementation: 0.01bn |
| ii. | Public Sector Transformation Programme: 0.0005bn |
| iii. | Agro industrialization programme: 0.011642bn |
| iv. | Human capital Development: 0.0025bn |
| v. | Integrated Transport And Services: 0.035bn |
| vi. | Community mobilization and mind change:0.0005bn |
| vii. | Private Sector Development: 0.0005bn |

ii. HIV/AIDS

Issue of Concern :

Issue of concern under Public Sector Transformation Programme

- i. Inadequate alignment of District Plans and Budgets to HIV/AIDs

Issue of concern under Public Sector Transformation Programme

- ii. HIV/AIDS workplace concerns inadequately addressed

Issue of concern under Agro industrialization programme

- iii. Food insecurity for PLWAs

Issue of concern under Human Capital Development:

- iv. Relatively high HIV prevalence rate: 4.1% (HMIS 2017)

Issue of Concern under Integrated Transport And Services

- v. Inadequate knowledge about HIV/AIDS and its effects

Issue of Concern under community mobilization and mind change

- vi. Discrimination of people living with HIV/AIDS in the community.

Issue of Concern under Private Sector Development
i. HIV/AIDS among business community
Planned Interventions:
Planned Interventions under Development Plan implementation:
i. Compile and shared HIV/AIDS related Statistics and integrate in the District Statistical Abstract
ii. Prepare and share HIV/AIDS strategic Plan
Planned Interventions under Development Plan implementation:
iii. Review and implement HIV/AIDS workplace policy
iv. Prepare and share HIV/AIDS workplace policy periodic reports
Planned Interventions under Agro industrialization programme
v. Affirmative action during input allocation to beneficiaries through PLWs associations
vi. Sensitization of PLWAs associations
Planned Interventions under Human Capital Development:
vii. To prevent and control communicable diseases with focus on diseases like HIV/AIDs
Planned Interventions under Integrated Transport And Services
viii. Sensitizing of communities including workers and contractors about dangers of HIV/AIDS through sign posts
Planned Interventions under community mobilization and mind change
ix. Sensitization of the community on non-discrimination of people living with HIV/AIDS
Planned Interventions under Private Sector Development:
x. Sensitization of the business community about the dangers and control of HIV. Awareness on the affected business persons on stigma and self confidence
Budget Allocation (Billion) : 0.01297bn
i. Development Plan implementation: 0.0005bn
ii. Public Sector Transformation Programme: 0.0005bn

- iii. Human Capital Development:0.010bn
- iv. Integrated Transport And Services: 0.00047bn
- v. community mobilization and mind change: 0.001bn
- vi. Private Sector Development: 0.0005bn

xiii. Environment

Issue of Concern :

Issue of Concern : Development Plan implementation:

- i. Inadequate appraisal of Plans in respect to Environmental and social concerns

Issue of concern under Public Sector Transformation Programme

- ii. Inappropriate workplace condition

Issue of concern under Agro industrialization programme:

- iii. Poor soil and water conservation

Issue of concern under Human Capital Development:

- iv. Destruction of Wetlands and pollution of Water Bodies
- v. Destruction of tree cover

Issue of Concern under Integrated Transport And Services

- vi. Open borrow pits, cutting of natural vegetation and trees causing interference of drainage pattern.

Issue of Concern under community mobilization and mind change

- vii. Increased deforestation and open ball pits in the community.

Issue of Concern under Private Sector Development:

viii.	Pollution and Environmental degradation as a result of trade and Industrial activities
Issue of Concern under Natural Resources, Environment, Climate Change, Land And Water Management	
ix.	Encroachment on wetlands, Forests and other fragile ecosystems
x.	Climate change and global warming
Planned Interventions	
Planned Interventions under Development Plan implementation:	
i.	Carry out Environmental and social screening of projects
ii.	Integrate Environment and social mitigation measures in District Plans and reports
Planned Interventions under Public Sector Transformation Programme:	
iii.	Provide adequate working tools and equipment for staff
iv.	Maintain a clean and sound working environment
Planned Interventions under Agro industrialization programme:	
v.	Farmer sensitizations and trainings on better methods for soil and water conservation.
Planned Interventions under Human Capital Development	
vi.	Assure availability of adequate and reliable quality fresh water resources for all uses
vii.	Sensitise farmers and plant trees in homes and institutions
Planned Interventions under Integrated Transport And Services	
viii.	Re-instatement of open borrow pits.
ix.	Planting of trees.
x.	Opening side and mitre drains
Planned Interventions under community mobilisation and mind change	
xi.	Sensitization of the community on the need of planting trees and refilling of the burrow pits created by the miners in Tiira, Busitema nad Buteba sub count
Planned Interventions under Private Sector Development:	

xii.	Supervision and enforcement of environmental mitigation plans for SMEs
Planned Interventions under Natural Resources, Environment, Climate Change, Land And Water Management	
xiii.	Creation of awareness on wetland conservation & management and promoting tree planting
xiv.	Policy enforcement through Monitoring, environmental reviews & audits
Budget Allocation (Billion) : 0.0464bn	
i.	Development Plan implementation: 0.003bn
ii.	Public Sector Transformation Programme: 0.0145bn
iii.	Agro industrialization programme: 0.01bn
iv.	Human Capital Development: 0.0064bn
v.	Integrated Transport And Services: 0.002bn
vi.	Community mobilization and mind-change: 0.002bn
vii.	Private Sector Development: 0.0005bn
viii.	Natural Resources, Environment, Climate Change, Land And Water Management: 0.008

xiv. Covid 19

Issue of Concern :	
Issue of Concern under Development Plan implementation:	
i.	Lack of integrated COVID-19 operational District annual workplans
ii.	Inadequate follow up of COVID-19 resources for service delivery
Issue of Concern Public Sector Transformation Programme:	
iii.	High vulnerability rate for COVID-19 infection
iv.	Congested working environment
Issue of Concern under Agro industrialization programme:	
v.	Inadequate knowledge concerning immunity boosting foods to fight COVID-19 infections
vi.	Crowding during marketing of livestock and produce that may spread covid-19

<p>Issue of Concern under Human Capital Development and Integrated Transport And Services</p> <p>vii. High incidence of COVID-19</p>
<p>Planned Interventions</p>
<p>Planned Interventions under Development Plan implementation:</p> <p>i. Prepare and share integrated COVID-19 operational District annual workplans</p> <p>ii. Prepare and share COVID-19 integrated monitoring tool across programmes</p> <p>iii. Carry out Audit for COVID-19 resources</p> <p>Planned Interventions under Public Sector Transformation Programme</p> <p>iv. Regularly maintain a smaller workforce</p> <p>v. Provide staff with laptops to work place home</p> <p>vi. Regularly ensure compliance to SOPs by staff at workplaces and in the field</p> <p>Planned Interventions under Agro industrialization programme:</p> <p>vii. Integrate sensitizations programmes for farmers, vendors and consumers</p> <p>viii. Promotion of COVID-19 immunity boosting foods</p> <p>Planned Interventions under Human Capital Development</p> <p>ix. Prevent and control the spread of the COVID-19 through the Promotion of hand washing with soap and water and always sanitize and treatment</p> <p>x. Sensitization of the 14 lower local governments to implement the standard operating procedures set by the Ministry of Health and directives of the President of the Republic of Uganda.(SoPs)</p> <p>Planned Interventions under Integrated Transport and Services:</p> <p>xi. Sensitizing road gang and workers to observe standard operating procedures (SOPS) set by Ministry of Health and on Bill Boards</p> <p>Planned Interventions under Private Sector Developments:</p> <p>xii. Sensitization of business community about observance of Standard Operating Procedures (SOPs) Formation of Task forces for various business enterprises</p>

Budget Allocation (Billion) : 0.964bn	
i.	Development Plan implementation: 0.0005bn
ii.	Public Sector Transformation Programme: 0.0005bn
iii.	Agro industrialization programme:0.05bn
iv.	Human Capital Development: 0.095bn
v.	Integrated Transport And Services: 0.003bn
vi.	Private Sector Development: 0.0005bn