



VOTE 609: SHEEMA DISTRICT LOCAL GOVERNMENT

BUDGET FRAMEWORK PAPER FY 2021/2022

Table of Contents

FOREWORD	<i>iv</i>
V1: VOTE OVERVIEW	<i>vi</i>
MEDIUM TERM BUDGET ALLOCATIONS.....	<i>vi</i>
Table V1.1 Overview of Vote Expenditure (Ushs. Billion).	<i>vi</i>
V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS	<i>i</i>
PERFORMANCE FOR PREVIOUS YEAR FY2019/20 (Y-1)	<i>i</i>
1.0: PUBLIC SECTOR TRANSFORMATION	<i>1</i>
1.1: AGRO INDUSTRIALISATION.....	<i>2</i>
1.2: PRIVATE SECTOR DEVELOPMENT	<i>2</i>
1.3: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	<i>3</i>
1.4: GOVERNANCE AND SECURITY.....	<i>3</i>
1.5: COMMUNITY MOBILIZATION AND MIND-SET CHANGE	<i>4</i>
1.6: DEVELOPMENT PLAN IMPLEMENTATION	<i>5</i>
1.6: DEVELOPMENT PLAN IMPLEMENTATION	<i>7</i>
1.7: HUMAN CAPITAL DEVELOPMENT.....	<i>8</i>
PERFORMANCE AS OF BFP FY2020/21 (Y0)	<i>10</i>
PLANNED OUTPUTS FOR FY 2021/22 (Y1)	<i>15</i>
MEDIUM TERM PLANS	<i>19</i>
EFFICIENCY OF VOTE BUDGET ALLOCATIONS	<i>20</i>
V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS	<i>20</i>
3.1: PUBLIC SECTOR TRANSFORMATION	<i>20</i>
3.2: AGRO INDUSTRIALISATION.....	<i>23</i>

3.3: PRIVATE SECTOR DEVELOPMENT	26
3.4: REGIONAL DEVELOPMENT	28
3.5: TOURISM DEVELOPMENT.....	29
3.6: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	29
3.7: GOVERNANCE AND SECURITY.....	31
3.8: COMMUNITY MOBILIZATION AND MIND-SET CHANGE.....	33
3.9: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT	36
3.10: DEVELOPMENT PLAN IMPLEMENTATION	39
3.11: HUMAN CAPITAL DEVELOPMENT.....	45
V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME	55
<i>Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme.....</i>	<i>55</i>
V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22	58
TABLE V5.1: SUB PROGRAMME INTERVENTIONS AND PLANNED OUTPUTS	58
5.1: PUBLIC SECTOR TRANSFORMATION	58
5.2: AGRO INDUSTRIALISATION.....	62
5.3: PRIVATE SECTOR DEVELOPMENT	63
5.4: REGIONAL DEVELOPMENT	64
5.5: TOURISM DEVELOPMENT.....	65
5.6: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	65
5.7: GOVERNANCE AND SECURITY.....	67
5.8: COMMUNITY MOBILIZATION AND MIND-SET CHANGE	69
5.9: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT.....	71
5.10: DEVELOPMENT PLAN IMPLEMENTATION.....	72
5.11: HUMAN CAPITAL DEVELOPMENT.....	76
V6: VOTE CROSS CUTTING ISSUES	80

FOREWORD

The process of generating this Budget Framework Paper for 2021/22 Financial Year went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference held on 13th November 2020. The inputs of the conference were captured, harmonized and included in the document. Sheema district has a mission of Providing Quality Services through a coordinated delivery System focusing on national and local priorities for the sustainable development of the district.

The Budget Framework Paper for FY 2021/22 has been prepared in Line with the District Development Plan for 2020/21 – 2024/25 and National Development Plan III [2020/21 – 2024/25], Vision 2040, the Global Sustainable Development Goals [2030], Africa Agenda 2063, East African Protocol, Guidelines from Sector Ministries, Departments, Agencies and from lessons learned from the implementation of the previous National Development Plan II [2015/16 – 2019/20]. It is worth noting that as the country transitions from the previous approach to development planning to the Programme Approach to Development Planning, budgeting, implementation and reporting, the preparation of this Budget Framework Paper FY 2021/22, has taken into account the requirements of NDP III of adopting the programme based budgeting approach and the performance based budgeting meant to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes & sub programmes and poor linkage between outcomes and outputs. This Local Government Budget Framework Paper for FY 2021/22 is an extract of the second year of the DDP III [2020/21 – 2024/25].

The objectives of the BFP focus on accelerating growth of the local economy, transforming the lives of the people and strengthening the District's competitiveness. The five objectives are: Enhance value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure, Enhance the productivity and social wellbeing of the population, Strengthen the role of the District in guiding and facilitating private sector development.

The funding of this plan is expected from different Central government grants which include among others; **1. Locally Raised Revenues** **[2a] Discretionary Government Transfers** (*Discretionary Development Equalization Grant [DDEG], District Unconditional Grant [Non-Wage], Urban DDEG, Urban Unconditional Grant [Non – Wage], Urban Unconditional Grant [Wage]*) **[2b] Conditional Government Transfers** (Sector Condition Grant [Wage]; Sector Conditional Grant [Non-Wage]; Sector Development Grant; Transitional Development Grant; General public Service Pension Arrears [Budgeting]; Salary Arrears [Budgeting]; Pension for Local Governments; Gratuity for Local Governments. **[2c] Other government transfers** [includes; Support to PLE (UNEB), Uganda Road Fund [URF], UWEP Funds and Results Based Financing], [3] External /Donor funding [These include; UNICEF, Global Fund for HIV, TB & Malaria].

On behalf of Sheema District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The Political Leadership, Technical Staff, Civil Society Organizations, Religious Leaders, members of the Private Sector, Opinion Leaders and others who have been very critical in this exercise.


Can. Kabigumira David
P.O. Box 150 KABWOHE
DISTRICT CHAIRMAN UGANDA

V1: VOTE OVERVIEW

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	16.058632	3.736122	16.058632	16.058632	16.058632	16.058632	16.058632
	Non-wage	5.8509770	1.102872	4.768994	4.912064	5.059426	5.211209	5.367545
	LR	0.629891	0.131666	0.495581	0.510449	0.525762	0.541535	0.55781
	OGTs	0.8919580	0.188226	0.891958	0.914257	0.937113	0.960541	0.984555
Dev.	GoU	3.457191	0.465106	1.08987	1.12190895	1.1548932	1.18884997	1.223808
	LR	0.006142	0.0012284	0.006142	0.006142	0.006142	0.006142	0.006142
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	0.2795000	0	0.2795000	0.2795000	0.2795000	0.2795000	0.2795000
GoU Total(Incl. LR+OGT)		26.894791	5.625220	23.311177	23.523453	23.741968	23.966909	24.198492
Total GoU+ Ext Fin		27.174291	5.625220	23.590677	23.802953	24.021468	24.246409	24.477992

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

PERFORMANCE FOR PREVIOUS YEAR FY2019/20 (Y-1)

By the end of Quarter Four 2019/20, Sheema district had cumulatively realized Shs 26,237,846,000/= against an annual budget of Shs 24,769,079,000/= indicating 106% budget performance. Shs. 426,173,000/= was cumulatively realized as Local Revenue against an annual budget of Shs. 668,494,000/= indicating 64% performance, Shs. 3,299,155,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,209,971,000/= indicating 103% budget performance, Shs. 21,645,000,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 19,813,125,000/= indicating 109% performance, Shs. 628,657,000/= was realized as Other Government Transfers out of the annual budget of Shs. 820,981,000/= indicating 77% performance and Shs. 238,861,000/= was received as Donor Funding out of the annual budget of Shs. 256,507,000/= indicating 93% performance. The over performance in Conditional Government Transfers was due to receipt of additional 1.4B for gratuity which the district requested for from MOFPED and supplementary budgets for upgrade of Kyeihara and Mabaare HC IIs under Health Department and construction of a seed school under Education Department. The underperformance in Other Government Transfers was due to non-receipt of Uganda Road Fund in Q4 due to COVID-19 pandemic. Funds were allocated to departments for spending as per the conditions and guidelines. By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 104%. Cumulatively, Shs. 15,153,527,000/= was received as wage against the budget of Shs. 15,431,927,000/= accounting for 98 and out of this release (for wage), Shs. 13,617,156,000/= was spent indicating 90% performance. Shs. 7,274,159,000/= was received as non- wage recurrent against the budget of Shs. 6,368,116,000/= accounting for 114% and out of this release, Shs. 7,185,321,000/= was spent indicating 99% performance. Shs. 3,193,926,000/= was received as Domestic Development against the budget of Shs. 2,712,528,000/= accounting for 118%. Out of this release, 101% was spent by the end of the quarter. Shs. 238,861,000/= was received as Donor Development against the budget of Shs. 256,507,000/= accounting for 93% of the released budget and 82% was spent by the end of the quarter.

1.0: PUBLIC SECTOR TRANSFORMATION

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Staff salaries paid monthly for 12 months by 28th of every month.	2,095	301,255,805	100	301,255,805	100
2.	Conducted the induction of newly recruited staff.	12	1,647,000	12	1,647,000	100
3.	TPC meetings held	12	200,000	12	200,000	100
4.	Work plans prepared and submitted	4	450,000	4	450,000	100
5.	Staff files Sorted and updated, official mails and letters collected and delivered	150	50,000	108	0	64
6.	Vacant positions submitted to DSC	96	80,000	50	40,000	33.3
7.	Staff confirmed in their positions	200	250,000	120	160,000	60
8.	Staff prepared and retired from service	18	15,000	22	15,000	60
9.	Staff promoted and deployed	200	150,000	0	0	0
10.	Payrolls cleaned and updated, interface payment files uploaded, pay change reports prepared, payrolls and pay slips printed and distributed	12	13,677,000	12	13,677,000	100
11.	Capacity and monitoring needs assessment made	1	4,105,000	1	4,015,000	100
12.	Monitoring and supervision of all the 11 Lower Local Governments and reports prepared.	12	12,000,000	12	12,000,000	100
13.	100% LG employees Performance Appraised.	1200	684,000	950	684,000	71
14.	Subject Matter Files maintained/ updated, Official mails and letters collected and delivered to LLGs and MDAs.	2	850,000	2	850,000	100

1.1: AGRO INDUSTRIALISATION

S/N	Output Performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Procurement of Motorcycles	4	50,000	4	50,000	100 %
2.	Construction of Slaughter slab in Kakindo town council	1	16,000	1	16,000	100 %
3.	Procurement of Coffee husks for the Banana Plantation	1250	10,000	1250	10,000	100 %
4.	Extra works for Kitagata Slaughter slab	1	3,000	1	3,000	100 %
5.	Furniture for DPO's office	1 (Set)	3,600	1 (Set)	3,600	100 %
6.	Construction of a fish pond at Rukararwe, Bugongi T/C	1	8,420	1	8,420	100%

1.2: PRIVATE SECTOR DEVELOPMENT

Sn	Output /Performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Organization and formation of operatives, in the district	80	1500,000	80	1500,0000	100%
2.	Interpretation, implementation and enforcement of policies, laws and regulations on tourism, trade, industry, marketing and cooperatives supported	05	1,200,000	05	1,200,000	100%
3.	Technical advice and guidance on the development of commercial, industrial, cooperatives and related investments in the sub-sector provided	15	1,300,000	10	1,000,000	66%
4.	Provision of Information on investment opportunities in the District collected, analysed and disseminated	01	500,000	01	500,000	100%
5.	Facilitation and licensing of entrepreneurs to operate in the District.	10	0000	10	08	80%
6.	Monitoring of Commercial, industrial and cooperative activities in the district evaluated and reported on	04	0000	04	04	100%
7.	Providing Technical support and guidance to entrepreneurs in the district.	100	700,000	80	80	80%

1.3: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Sn	Output /Performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Light grading of Nyakambu-Katojo-Kangore road	15	38,000	15	38,000	100
2.	Light grading of Migiina-Kanyeganyegye Road	8	22,000	8	22,000	100
3.	Light grading of Kashanjure-Matsyoro-Kyanemba-Ryamasa road	13	38,000	13	38,000	100
4.	Light grading of Kasaana-Munywegyere-Rukondo	10	39,000	10	39,000	100
5.	Light grading of Kyeitamba-Kyarugoome-Karugorora	10	45,000	10	45,000	100
6.	Light grading of Kyarwera Kasaana- Kagaati-Rwakaberengye road	18	49,297	18	49,297	100
	Sub Total		231,297		231,297	

1.4: GOVERNANCE AND SECURITY

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget '000'	Target Achieved	Actual Expenditure '000'	% Target Achieved
1.	District Council Meetings conducted.	6	17,640	6	17640	100
2.	Sectoral Committee meetings held	6	16,848	6	16,848	100
3.	printing and stationary for council and committees	6	5,400	6	5,400	100
4.	Welfare and entertainment for councils and committees	6	12,872	6	12,872	100
5.	DEC Meetings held	12	702	12	702	100
6.	Business Committee meetings held	6	800	6	800	100
7.	Political leaders salaries paid monthly	12	65,197	12	65,197	100
8.	Gratuity paid	4	182,079	4	182,079	100
9.	Fuel for DEC members and council	4	9,140	4	9,140	100
10.	Telecommunication	12	2, 000	12	2,000	100
11.	Land Board Meetings held, Minutes prepared and Submitted to the Ministry of Lands Housing and Urban Development	6	7,935	5	1,587	83.3
12.	Land Board quarterly Reports prepared	5	1,700	5	1,700	100

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget '000'	Target Achieved	Actual Expenditure '000'	% Target Achieved
13.	land applications handled	250	0	218	0	87.2
14.	Land Titles processed sponsored by World Bank	85	0	81	0	95.3
15.	Land Disputes handled and settled to conclusion	6	0	4	0	66.7
16.	Government Land Titles processed(Kitagata Hot springs, Kyangyenyi HC & Mabaare HC)	4	0		0	75
17.	Mobilized financial resources for the district through land application fees paid at the Sub County.	5,000,000	-	4,360,000	-	87.2
18.	DSC Chairman's Salary paid	12	20,596	12	20,596	100
19.	District Service Commission meetings conducted	14	5,972	14	5,972	100
20.	Reports and consultations made	3	660	3	660	100
21.	Public relations and Adverts made [Adverts]	2	4,503	2	4,503	100
22.	Goods and services procured [lump sum]	1	4,952	1	4,952	100
23.	Tender awards examined	1	0	0	0	0
24.	Auditor General's reports examined	4	0	2		50
25.	District Internal Audit reports examined	4	2,116,000	2	2,116,000	50
26.	PAC Meetings held	4	2,116,000	2	2,116,000	100
27.	PAC reports produced	4	2,116,000	4	2,116,000	75

1.5: COMMUNITY MOBILIZATION AND MIND-SET CHANGE

Sn	Output /performance					
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Support supervision and backstopping social development sector programmes in monitoring of PWDs projects	11	1,280,000	6	1,280,000	55
2.	Youth Livelihood activities facilitated	6	10,537,248	2	2,634,312	33
3.	PWDs supported with special Grant	4	12,000,900	2	5,500,000	50
4.	Child related cases handled to conclusion	100	1,444,000	78	340,000	78

Sn	Output /performance					
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
5.	FAL instructors paid incentives	150	6,213,060	145	1,450,000	96
6.	District Women Council Executive Chairperson facilitated	5	2,288,900	10	2,288,000	200
7.	Technical support supervision to Sub counties	6	1,990,444	6	490,900	100
8.	Field assessment of PWDs income generating projects	10	1,200,090	6	300,000	60
9.	Disability assessment by physiotherapist done	21	6,899,768	18	1,052,000	85
10.	International White cane day attended	3	672,000	3	672,000	100
11.	International women's day celebrated	1	1,000,000	1	1,000,000	100
12.	International children's day celebrated	1	3,600,000	1	3,600,000	100

1.6: DEVELOPMENT PLAN IMPLEMENTATION

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Finance Staff remunerated	10	120,011	10	120,011	100
2.	Final Accounts FY 2019/2019 Produced and submitted to Auditor General	1	3,412	1	3,412	100
3.	District Annual plans and Budgets effectively coordinated	1	3,629	1	3,629	100
4.	Counter Foils and stationery procured Quarterly	4	4,611	1	1,152	25
5.	Welfare and Lunch Allowance for 2 finance staff paid monthly,	12	1,260	12	1,260	100
6.	Monitoring and supervision of LLGS carried out Quarterly	4	2,800	4	2,500	88
7.	Audit Exit meeting attended and compilation of Audit Query responses made	4	4,025	4	4,025	100

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
8.	Monthly meeting with stakeholders on action planning and revenue sensitization undertaken	4	1,500	1	600	62
9.	Bank charges settled monthly	12	1,500	12	1,500	100
10.	Budget conference meeting held	1	3,900	1	2,900	82
11.	Monthly & Quarterly reports prepared and distributed.	12	713	12	713	100
12.	5 LLGS Local revenue inspected, monitored and mobilized quarterly	4	1,500	4	1,400	93
13.	Coordination Visits with Central Government made	8	2,744	8	2,044	92
14.	District & LLG Local revenue mobilization, Assessment and mentoring of Staff undertaken	4	2,500	4	2,500	100
15.	Compile data on new revenue sources, rates and preparation of the Revenue Enhancement Plan undertaken	1	1,500	1	1,4800	97
16.	Closure of books for FY 2018/19 conducted	1	3,450	1	3,410	94
17.	Follow up & warranting of funds for LLGs done	4	1,500	4	1,500	100
18.	Maintenance of IFMS equipment's and generator operations and coordinating IFM activities on quarterly basis	4	30,000	4	30,000	100
19.	Part completion of Finance block	1	5,434	1	5,434	100
20.	Audit of sub counties and District Departments carried out and reports submitted to District Council on time	6	2,500	6	2,300	100
21.	Audit of Town Councils which had no their internal auditors carried out and reports submitted to Town Council on time	3	0	3	0	100
22.	Primary schools(UPE) , Secondary Schools and Tertiary Institutions audited and reports prepared and submitted	97	2,000	86	1,900	93
23.	Special investigation where necessary was carried out and reports made	4	252	2	240	50
24.	Health units and Kitagata Hospital audited and reports made and submitted	36	560	30	480	83
25.	Audit of procurement procedures and stores management carried out and reports prepared and submitted	4	0	2	0	50

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
26.	Value for money reviews for District projects were made and reports submitted	4	1,800	4	2,200	100
27.	Witnessing handovers of transferred staff and reports made and submitted	7	671	6	670	86
28.	Payment of staff salaries	12	30,169	12	30,012	100
29.	Attending LOGIAA Meetings and internal audit committee and Work shops	4	2,730	2	1,830	50
30.	Submission of statutory audit reports	4	1,360	4	1,360	100
31.	Audit of sub counties and District Departments carried out and reports submitted to District Council on time	6	2,500	6	2,300	100

1.6: DEVELOPMENT PLAN IMPLEMENTATION

Sn	Output /performance	FY 2019/20				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	District Integrated PBS Annual Work plan for FY 2020/2021 prepared & submitted to council	45 Copies	1,860	45	1,860	100
2.	The District Performance Contract Form B for FY 2020/2021 prepared and submitted to MFPED	15 Copies	1,540	15	1,540	100
3.	4 Quarterly PBS Performance progress reports for FY 2019/2020 prepared and submitted to the MFPED & OPM	4 Reports	6,400	4	6,400	100
4.	The Local Government Budget Framework Paper [LGBFP] for FY 2020/2021 prepared & submitted timely to the MFPED	18 Copies	1,493	18	1,493	100
5.	Monitoring and Evaluation of DDEG projects in 11 LLGs carried out quarterly	2	1,351	2	1,351	100
6.	District Technical Planning Committee [DTPC] meetings held & minutes prepared	12	650	12	650	100
7.	Trained District & LLG Staff in DDP III preparation	60	2,100	60	2,100	100
8.	Fuel for office operations paid monthly	12	6,000	12	6,000	100

Sn	Output /performance	FY 2019/20				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
9.	Sheema District Administrative Units updated	1	600	1	500	100
10.	District Nutrition Coordination Committees [DNCC] meetings attended quarterly	4	0	4	0	100
11.	Seminars & Workshops organized by the centre attended	12	4,080	9	3,060	90
12.	Laptop Computers Procured under DDEG retooling for CFO & SENIOR PLANNER	2	5,400	2	5,282	100
13.	Quarterly monitoring of PAF funded activities	4	12,120	4	12,120	100
14.	The District Strategic Plan for Statistics for FY 2019/20 prepared	5	750	5	750	100
15.	The District Statistical Abstract for 2018/19 FY prepared	5	820	5	820	100
16.	A 2 Classroom Block at Mishenyi P/S completed with DDEG funding	1	29,623	1	27,693	100
17.	A 2 Classroom Block at Bwayegamba P/S completed with DDEG funding	1	29,101	1	20,696	100

1.7: HUMAN CAPITAL DEVELOPMENT

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
1.	Teaching of approved curriculum ensured in all Primary Schools [85 Government + 42 Private P/Schools]	127	413,598	127	413,598	100%
2.	Teaching of approved curriculum ensured in all Secondary Schools [8 Government + 32 Private Schools]	40	1,000.000	40	1,000,000	100%
3.	Teaching of approved curriculum ensured in all Tertiary educational institutions [1 Government+2 Private]	03	180,068,	03	180,068	100%
4.	127 Government aided and Private Primary Schools inspected, monitored and their proper management ensured [85 government+ 42 Private).	127	42,000	122	40,068,000	100%

Sn	Output /performance	FY 2019/2020				
		Planned Target	Budget (000)	Target Achieved	Actual Expenditure	% Target Achieved
5.	40 Secondary Schools inspected, monitored and their proper management ensured [8 government +32 Private].	40	34,000	40	34,000	100%
6.	2 Tertiary educational institutions inspected, monitored and their proper management ensured [1 government + 2 Private].	03	5,000,	02	5,000	100%
7.	Staffing of 85 government aided Primary schools ensured.	85	N/A	85	N/A	98%
8.	Appraisal of teachers by head teachers	777	0	777	0	0
9.	Assessment and evaluation of teaching	777	15,000	777	15,000	100%
10.	P.7 pupils will sit their P.L.E examinations 2021.	3604	13,750	3604	13,750	100%
11.	Paid salaries for teachers					
12.	Procurement and development t of BOQs for school structures to be completed in selected schools(as below)	1	830,000	1	830,000	100%
13.	Completion of classroom blocks under SFG 1. Kazigangore p/s 2. Nyakayojo p/s 3. Kagorogoro p/s 4. Muhito p/s	4	140,483,592	4	107,744,654	77%
14.	Retention 1. Nyakatooma 1 p/s 2. Nyakambu p/s 3. Ruhorobero p/s 4. Ruhorobero p/s (additional Work 5. Sector Block 6. Kyabigo p/s	7	13,600	5	11,164	82%
15.	Construction of Kigarama Seed School	1	2,300,000	1	1,647,126,716	71.6%
16.	Contribution on completion of classroom under DD EG Bwayegamba P/S, Mishenyi p/s	2	4,040	2	4,040	100%
17.	Office furniture	13	7,268	13	7,268	100%

Performance/ Output	Planned Target	Budget '000	Target achieved	Actual expenditure '000	% Target achieved
Construction of Kyeihara HC III up to 90%	1		1		100
Construction of Mabaare HC III to 90%	1		1		100
Procurement process of upgrade of Kyeibanga HC II to HC III ongoing	1		1		
District wide implementation of the integrated immunization outreaches	10	10,000	5	2,000	
Recruitment of key health staff for upgraded HC IIIs	14	-	14		100
Timely salary payment	264		264		
Disbursement of PHC non-wage to Health facilities	24	444,101	24	444,101	100
Community masks distribution,					
Insecticide treated Nets distribution.					
Medicine and Health supplies procurement to Health Facilities.	24	803,562,243	803,562,243	803,562,243	803,562,243
Medical Equipment procurement to health facilities.	24	1,050	1,050	1,050	1,050
Two Theatre tables received.	2	80,000			
Hospital delivery bed to Kyangyenyei HC III	1	3,000			
Received 8 motorcycles	8	0	08	0	
Received 11 solar powered fridges	11	0	11	0	
2 blocks of VIP latrines constructed at Kigarama HC III.	2	0	2	0	
COVID-19 pandemic preparedness.	165M			165	100

PERFORMANCE AS OF BFP FY2020/21 (Y0)

By the end of Quarter One 2020/21 (July-September), Sheema District had received a cumulative release of Shs. 6,391,343,000/= out of the approved annual budget of Shs. 27,174,295,000/= accounting for 24%. The locally raised revenue realized was Shs. 131,666,000/= out of the budgeted Shs. 636,033,000/= indicating 21% performance. Shs. 809,372,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,308,057,000 performing at 24%. No donor funds were received in the quarter. Shs. 5,266,538,000/= was received as Conditional Government Transfers out of the budgeted Shs. 22,058,747,000/= performing at 24%. Shs. 188,226,000/= was received as Other government transfers out of the budgeted Shs. 891,958,000/= performing at 21%. Funds were allocated to departments

for spending as per the conditions and guidelines. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 24%. Shs. 4,014,658,000/= was received as wage against the budget of Shs. 16,058,633,000/= accounting for 25% and out of this release (for wage), Shs. 3,736,122,000/= was spent indicating 93% performance. Shs. 1,247,465,000/= was received as non- wage against the budget of Shs. 7,372,828,000/= accounting for 17% and out of this release, Shs. 1,102,872,000/= was spent indicating 88% performance. Shs. 1,129,219,000/= was received as Domestic Development against the budget of Shs. 3,463,334,000/= accounting for 33%.

S/N	PROGRAMME	PERFORMANCE AS OF BFP
1.	Public Sector Transformation	<ul style="list-style-type: none"> • Staff salaries paid monthly for 4 months by 28th of every month • 100% of pensioners paid their monthly pensions by 28th of every month • Monitoring and supervision of all the 11 Lower Local Governments and reports prepared. • Monthly pay change reports on Payroll data uploaded onto the IPPS system • Staff files Sorted and updated, official mails and letters collected and delivered
2.	Agro Industrialisation	<ul style="list-style-type: none"> • Procurement of Six Motorcycles • Coordination of departmental activities • Technical backstopping of lower local government staff. • Crop pests and diseases controlled. • Livestock diseases controlled. • Fisheries farmers trained. • Apiculture promoted. • Small scale irrigation promoted. • OWC inputs distributed. • Payment of staff salaries.
3.	Private Sector Development	<ul style="list-style-type: none"> • 54 Cooperative societies under Emyooga program were mobilized for registration. • Interpreted for, implementation and enforcement of policies, laws and regulations on tourism, trade, industry, more especially the amended cooperative society's ACT • 1500 associations to participate in the Mwooga program were mobilized and trained • Salaries for staff were processed and paid monthly • Mobilized and registered 1,542 associations to participate in the presidential initiative on wealth and job creation.
4.	Integrated Transport Infrastructure and Services	<ul style="list-style-type: none"> • Light grading of Kasaana-Kagaati-Buraro road • Mechanical imprest works

S/N	PROGRAMME	PERFORMANCE AS OF BFP
5.	Governance And Security	<ul style="list-style-type: none"> • Staff salaries paid for 3 months. • Ex-gratia for District Councillors, LC II and LC Chairpersons paid • 1 council meeting held at the District Headquarters. • 1 Set of Minutes recorded and Produced • Periodical reports prepared and submitted to relevant offices • 2 Adverts for district projects for 2020/21 FY run • 3 Contracts Committee and 2 Evaluation Committee meetings held. • 8 DSC meetings held • 15 Staff recruitment and disciplinary cases handled • 1 Land Board meeting held. • 2 District Executive Committee meetings held. • 1 Standing Committee meeting held (Finance, Planning, Administration and Investment, Works, Water and Natural Resources, Education and Health, Community and Production). • Quarterly Procurement Reports prepared and submitted in time.
6.	Community Mobilization and Mind-Set Change	<ul style="list-style-type: none"> • Women groups approved to be funded under UWEP • Family and children welfare cases handled to conclusion • Child action center operationalized • Persons with disability groups supported to establish income generating activities • Older persons verified to benefit in SAGE programme • Quarterly coordination meeting conducted • Recovery percentage under UWEP beneficiaries increased • Increase in YLP recoveries
7.	Natural Resources, Environment, Climate change, Land and water management	<ul style="list-style-type: none"> • Advertised water projects waiting for award to contractors • Supervision, Inspection and monitoring of water projects • Water quality surveillance and testing for old water sources. • Planning and advocacy meeting held at district headquarters • Consultations made to the ministry MWE and submission of work plan and reports. • District water and sanitation coordination meeting held. • Planning and advocacy meetings for Headquarters and s/counties • District water and sanitation coordination meeting was conducted.

S/N	PROGRAMME	PERFORMANCE AS OF BFP
		<ul style="list-style-type: none"> • Planting a total of 37,604 tree seedlings across the district. • Restoring over 500 ha of degraded sections of Kandekye-Ruhorobero wetland system. • Payment of staff salaries. • Monitoring and evaluation of environmental compliance to development projects across the district (Health, Water, Works and Education). • Inspection and regulation forest resources across the district. • Identification of key tourist attraction features for development. • Settlement of two land disputes. • Training 50 tree farmers in best forestry management practices
8.	Development Plan Implementation	<ul style="list-style-type: none"> • Financial statements for 2019/2020 prepared • Salaries for staff paid • Local Revenue inspection and follow up done • IFMS activities coordinated and equipment maintained. • Closure of books done • Audit Quarries responded to and exit meetings attended. • Audit of 6 sub counties for 1st quarter 2020/21 operations carried out • Audit of 3 Town Councils for 1st quarter 2020/21 operations carried out • 6 Health units and Kitagata Hospital audited and reports made and submitted • Value for money reviews on graded roads and water projects were made and reports submitted • Audit of procurement procedures and stores management for 1st Qtr carried out and reports prepared and submitted • 30 Primary schools (UPE) and 5 Secondary Schools audited and reports prepared and submitted. • Submission of 1st quarter 2020/21 audit report. • The Quarter Four [Q4] PBS progress report for 2019/20 was prepared and submitted to the MFPED. • The Budget Conference for FY 2020/21 prepared for & Conference report compiled. • Budget Framework paper for FY 2020/21 Prepared and Submitted to the MFPED • The PBS Performance Contract Form B for FY 2019/20 submitted to the MFPED • Multi Sectoral Monitoring of PAF Funded Activities was carried, report made and submitted to CAO. • DTPC meetings held and Minutes made. • DDEG funds transferred to 6 Sub Counties and 5 Town Councils Quarterly. • The District Statistical Abstract for 2019/20 FY was prepared.

S/N	PROGRAMME	PERFORMANCE AS OF BFP
		<ul style="list-style-type: none"> Preparation of the District Development Plan (DDP) III is in the process of completion. Printed copies of the Annual Work Plan for 2020/21 FY for all District Councillors and HoDs
• 9.	• Human capital Development	<ul style="list-style-type: none"> Teaching of approved curriculum ensured in all Primary Schools [Government =85 + Private P/Schools =42] Teaching of approved curriculum ensured in all Secondary Schools [Government =8+ Private P/Schools =32] 127 Government aided and Private Primary Schools inspected, monitored and their proper management ensured [85 governments +42 Private]. Completed New Inspection Data Tools to aid development of strategy for implementation of Transformation Phase Two, collect the data, analyse and develop the strategy 40 Secondary Schools inspected, monitored and their proper management ensured [8 government +32 Private]. Progress construction of Kigarama Seed School Dissemination of SOPs and sensitization of stakeholders on roles and responsibility in control of COVID 19 pandemic Recruitment of 15 Educ. Asst. II to fill the existing gaps Strengthened school gardens to mainstream nutrition (balanced diet) interventions in 127 schools. Improved school Environment [Dust-free, tree planting, live fencing, flower gardens, sanitation]. Community masks distribution Salaries for all staff paid on time PHC grants for all government health units and PNFPs paid out Uganda sanitation Fund activities implemented IGIFT [Rugarama HCII upgrade commenced. Kyeibanga HC II upgrade to HC III procuring contractor Recruitment of staff UNICEF support to immunization routine activities/SIDS Received medicines & health supplies from NMS. Received COVID-19 pandemic preparedness supplies from MOH Distributed Long Lasting Insecticide treated Nets [LLINs].

PLANNED OUTPUTS FOR FY 2021/22 (Y1)

S/N	PROGRAMME	PLANNED OUTPUTS FOR FY 2021/22
1.	Public Sector Transformation	<ul style="list-style-type: none"> • Staff salaries paid monthly for 12 months by 28th of every month. • 100% of pensioners paid their monthly pensions by 28th of every month. • Induction of newly recruited staff. • Monitoring and supervision of all the 11 Lower Local Governments and reports prepared. • Phase completion of the District council hall. • 100% LG employees Performance Appraised. • Monthly pay change reports on Payroll data uploaded onto the IPPS system. • Staff files Sorted and updated, official mails and letters collected and delivered. • Subject Matter Files maintained/ updated, official mails and letters collected and delivered to LLGs and MDAs. • Subject matter records (files) Sorted and missing details filled and updated, documents on subject matter and personal files Kept safely. • Payrolls cleaned and updated, interface payment files uploaded, pay change reports prepared, payrolls and pay slips printed and distributed. • Line Ministries, Departments and Government Agencies visited for Consultations and Coordination on policy and operational matters. • Capacity Building Training sessions organized. • Technical Staff and Political Leaders Trained. • Quarterly coordination meeting with development partners held. • District website maintained and updated in time • Records staff mentored in records management.
2.	Agro Industrialisation	<ul style="list-style-type: none"> • Installation of three small scale irrigation sites. • Procurement of six laptops for the headquarter staff.
3.	Private Sector Development	<ul style="list-style-type: none"> • Payment of staff salaries on a monthly basis • Profiling of tourism and hospitality facilities in the district • Supporting the private sector to participate in government programs • Promotion of local economic development strategies in the district • Mobilization of the informal businesses to register and formalize their businesses • Supervision of trade industry and cooperative activities in the district • Enforcement of laws and regulations on trade industry and tourism sectors in the district • Collection analysis and dissemination of market information in the district. • Mobilization and formation of MWOOGA cooperatives at constituency level.

S/N	PROGRAMME	PLANNED OUTPUTS FOR FY 2021/22
4.	Integrated Transport Infrastructure and Services	<ul style="list-style-type: none"> • Light grading of Muziira-Ryamasa-Kalyango 11km road • Light grading of Kashekuro-Kasaaana-Munywegyere-Rukondo 16.5km road • Light grading of Kishabya-Nyakarama-Bigona 13.6km road • Light grading of Mukombesa-Kigarama-Nkundi-Nshongi 16.6km road • Light grading of Nyakambu-Nyabwiina-Kangore 15km road • Construction of one box culvert • Routine Manual Maintenance of 100km of district roads • Holding quarterly District Roads Committee meeting for four quarters • Programme office operations • Compound Beautification and maintenance at the district headquarters monthly for 12 months • Electricity bills paid for the works office for 12months • Salaries for Program staff paid monthly for 12months
5.	Governance And Security	<ul style="list-style-type: none"> • Staff salaries paid for 12 months. • Ex-gratia for District Councillors, LC II and LC Chairpersons paid • 6 council meetings held at the District Headquarters. • 6 Sets of Minutes recorded and Produced • Periodical reports prepared and submitted to relevant offices • Procurement Plan prepared and submitted to PPDA • Bidding documents prepared and sold to eligible persons (male, female, PWDs) • Adverts for district projects for 2020/21 FY run • 16 Contracts Committee and 6 Evaluation Committee meetings held. • Vacant posts advertised and filled where all eligible people are considered. • 16 DSC meetings held • Staff recruitment, promotions, confirmation in service, dismissal carried out. • 4 Land Board meetings held. • 12 District Executive Committee meetings held. • 6 Standing Committee meetings held (Finance, Planning, Administration and Investment, Works, Water and Natural Resources, Education and Health, Community and Production). • Procurement Reports prepared and submitted in time. • Purchase of office furniture for DEC members. • Bench marking and study tour for council members and HoDs to Nakasongola, Hoima and Kibaale Districts.

S/N	PROGRAMME	PLANNED OUTPUTS FOR FY 2021/22
6.	Community Mobilization and Mind-Set Change	<ul style="list-style-type: none"> • Integrated Community Learning for Wealth Creation implemented • Social economic empowerment of women done • Awareness created on gender equality and women empowerment • Number of women empowered under the social economic empowerment for women • Youth strengthened to participate in community driven initiatives • Increased uptake of government programmes • Women, youth, PWDs and elderly councils supported • PWDS supported to participate in development initiatives • Community development centers supported • Child protection activities supported • Work place and labour disputes attended to • Community based services department operationalized • Salaries paid to programme staff.
7.	Natural Resources, Environment, Climate change, Land and water management	<ul style="list-style-type: none"> • Construction of Gravity Flow Schemes and Extension of piped water Schemes • Design of piped water Schemes • Rehabilitation of point water sources and piped water systems • Siting and drilling of boreholes in Sheema district in areas which are Water stressed. • Local capacity built in climate change response (Construction of a water retention facility for irrigation and Stocking of finger lings in fish ponds) • Forest cover increased (Planting 100,000 tree seedlings). • Dedicated fuel wood plantations established. • Wetlands management plans developed • Degraded wetlands restored (Restoring 1,000 ha of degraded sections of wetlands across the district). • 100 ha of mountainous ecosystems restored • 50 ha of fragile ecosystems restored (mountain and rangelands). • Lower Local Governments and communities sensitized on sustainable natural resource management. • Strengthened coordination for sustainable natural resource management.
8.	Development Plan Implementation	<ul style="list-style-type: none"> • Prompt collection and banking of all revenues undertaken • Non Traditional Sources of revenue identified to finance the budget • A database for revenue Collection established • Monthly, Quarterly and annual financial statements prepared • Lower Local Governments supervised and mentored on financial management matters. • Supervision in mobilization and collection of Local revenue • Approved expenditures and other disbursements of council processed

S/N	PROGRAMME	PLANNED OUTPUTS FOR FY 2021/22
		<ul style="list-style-type: none"> • Preparation of annual work plans and budgets coordinated • Local Government Staff at District & in LLGs sensitized against accumulation of domestic arrears beyond a certain threshold • Asset Management Policy Contributions submitted • Asset Management Policy implemented • Asset Management Register prepared and regularly updated • Compliance to PFMA (2015 amended) provisions undertaken. • Departmental, Sub County and Kitagata Hospital Audits carried out and reports submitted to district council on time. • Special investigations carried out and reports submitted • Primary, secondary and Tertiary schools and Health units audited and reports prepared submitted to council. • Audit reports involving roads, water and ongoing projects submitted. • LOGIAA and audit committee Meetings and Workshops attended. • Statutory Audit reports submitted and acknowledged. • Handovers witnessed and reports prepared. • The Finance Office Block completed with DDEG funding • The District Council Hall works completed with DDEG funding • 2 Lap top Computers for CBS & Internal Audit Departments procured with DDEG funding • Capacity Building done in Development Planning at District & in 11 LLGs • A cupboard for the planning department procured for proper records management • Technical backstopping provided to departments on alignment of their plans & Budgets to NDP III • Migration & Refugee issues & other crosscutting issues mainstreamed in the District Plans and Budgets • The Parish and Sub County Planning Model Articulated • Labour statistics improved to cater for decent jobs • District Technical Committee Meetings held & minutes prepared monthly • Management meetings held weekly and minutes prepared • Asset Management Policy implemented • District & LLG Plans & Budgets aligned to NDP III priorities • On budget and off budget Development Assistance compiled & aligned to NDP III priorities • Community Development Officers re-oriented to focus on mindset change & poverty eradication • A results and reporting framework for LGs that is aligned to NDP III developed and implemented • Multi-Sectoral Monitoring for DDEG, SFG & other PAF funded activities carried out and reports made • An NDP III Communication Strategy developed & implemented

S/N	PROGRAMME	PLANNED OUTPUTS FOR FY 2021/22
		<ul style="list-style-type: none"> The District Statistical Abstracts with desegregated data and crosscutting issues of gender & equity, Environment, Human Rights, Climate Change, labour & desegregated data compiled & submitted
9.	Human capital Development	<ul style="list-style-type: none"> Salaries paid to Programme staff One block with 2 classrooms constructed in each of 2 selected primary schools. Kasaana Seed Secondary school constructed under UTSEP School blocks maintained in 2 selected primary schools Monitoring and inspection of education institutions done Monitoring schools to ensure compliance to COVID 19 and standard Operating Procedures. Capitation grant disbursed to Government institutions Conducting and monitoring of examinations in institutions Improve sports talents of learners Welfare provided to staff. Building capacity for Head teachers, School Management Committees, Parent Teachers Association Capital works at DHOs office (Lightening conductor, gutters, generator house, septic tank, plumbing, TV Set etc.) Community sensitization on routine immunization services (Men champions' campaigns, community dialogues, data support at facilities etc.) Purchase of theatre bed for Kitagata Hospital Reconstruction of Kyangyenyi OPD structure and a staff house.

MEDIUM TERM PLANS

Construction of seed schools in Kasaana and Kangyenyi Sub Counties, construction of classrooms in primary schools; Light grading of district roads, district road unit serviced and maintained, spot murraming, routine manual maintenance of the district roads, staff salaries paid, electricity paid for the works office, district compound beautified and maintained; Construction Gravity Flow Schemes and Extension of piped water Schemes, Rehabilitation of point water sources and piped water systems, Siting and drilling of boreholes in Sheema district in areas which are Water stressed; Monitoring and supervision of government programmes and projects to ensure that all persons equitably benefit (Male, female, youth and PWDs), revenue enhancement, environmental protection projects, ensuring food security, social protection and inclusion of most vulnerable members, Capacity Building done in Development Planning at District & in 11 LLGs and general office management for effective and efficient service delivery, inspection and monitoring of

government and private educational institutions and health facilities. Mainstreaming crosscutting issues of gender, HIV and Nutrition across the District and LLGs. upgrade of Kasaana West from HC II to HC III as well as Kigarama HC III to HC IV. Promotion of good governance around the district. Procurement of Pineapple – juice processing equipment; construction of Pasture development sites, Small scale irrigation sites, Procurement of a feed mill, Bee hives, Kigarama sub county slaughter slab constructed, Digital soil testing and analysis equipment; Ensuring that Local Economic Development (LED) activities are incorporated in all programmes; Construction of two in one staff houses at Mabare HC III, Shuuku HC IV, Bugongi HC III, Rugarama HC III, Kyeihara HC III and Kitagata Hospital, Kitagata Hospital infrastructural renovations of staff quarters, Construction of hospital drug stores and Mortuary at Kitagata Hospital, Purchase of theatre bed for Kitagata Hospital; District Council Hall Works Completed with DDEG Funding;; Technical backstopping provided to departments on alignment of their plans & Budgets to NDP III; District Local Government Plans with integrated Migration and Refugee issues & other crosscutting issues incorporated; The Parish and Sub County Planning Model Articulated; District & LLG Plans & Budgets aligned to NDP III priorities; On budget and off budget Development Assistance compiled & aligned to NDP III priorities; Community Development Officers re-oriented to focus on mindset change & poverty eradication; Sustainable Development Goals mainstreamed in departmental plans and budgets.

EFFICIENCY OF VOTE BUDGET ALLOCATIONS

Observation of Efficiency in Budget Allocation is very critical in the process of ensuring that achievement of results takes place. Budget allocation of Local Government is usually done in a participatory manner although the Budget Desk usually prepares the Budget Call Circular for the Accounting Officer to Communicate to Heads of Departments and Lower Local Governments on the likely resource envelope the entities expect to plan for current and ensuing Financial Years. It is worth noting that some grants used to implement some planned activities in the District are in a way conditional in nature, and are thus used to implement specified areas and programmes. The District leadership is committed to ensuring efficiency and effectiveness in delivery of services and attainment of results / outcomes.

V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS

3.1: PUBLIC SECTOR TRANSFORMATION

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION
--

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved realization of development results							
2. Improved LG staff effectiveness in service delivery							
Sub Programme : Strengthen accountability for results across HLG and LLGs							
Sub Programme Objectives: Increased proportion of the population satisfied with services delivered by LG employees.							
Intermediate Outcome: Client charters developed and implemented							
Service delivery standards developed and implemented							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of HLGs and LLGs with up to date Client Charters	2019	27	50	100	100	100	100
Percentage of performance contracts for Departmental heads administered and enforced	2019	100	100	100	100	100	100
No of HLGs and LLGs supported to develop and disseminate Service Delivery Standards	2019	100	100	100	100	100	100
Percentage of Public Officers receiving salary according to the approved structure	2019	98	100	100	100	100	100
Sub Programme : Strengthen HLG and LLGs for efficient and effective service delivery							
Sub Programme Objectives: Increased proportion of the population satisfied with services delivered by LG employees.							
Intermediate Outcome: LG performance management strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Employees paid Monthly Salaries	2020	100	100	100	100	100	100

Number of Development Partners coordinated and follow-up made on agreed resolutions	2020	100	100	100	100	100	100
Percentage of HoDs, TCs, Sub county Chiefs Supervised & Coordinated	2020	100	100	100	100	100	100
Proportion of Consultation and coordination visits made to MDAs and LLGs	2020	85	100	100	100	100	100
Number of LG Staff Coordination Meetings held	2020	1	1	1	1	1	1
Sub Programme : Strengthen human resource management function of District for improved service delivery							
Sub Programme Objectives: Increase LG employee's productivity Increase LG employees effectiveness in service delivery, wealth creation and private sector development							
Intermediate Outcome: Policies to support public service delivery rationalized and harmonized							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of pensioners paid monthly pension	2020	100	100	100	100	100	100
Proportion of Capacity building programs in place and implemented	2020	80	90	90	90	90	90
Number of Officers trained per annum	2020	30	50	50	50	50	50
Percentage LG employees Performance Appraised	2020	100	100	100	100	100	100
Percentage of users of Human Resource Management System to the total employees	2020	100	100	100	100	100	100
Sub Programme : Strengthen decentralization and citizen participation in local development							
Sub Programme Objectives: LG employees promoting private sector development for employment and job creation							
Intermediate Outcome: Local Economic strategy developed.							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of LED initiatives	2020	2	5	5	5	5	5
Percentage of LG Budgets financed by LR	2020	2	5	5	5	5	5
Number of Officers trained per annum	2020	30	50	50	50	50	50
Sub Programme : Increase accountability and transparency in the delivery of services							
Sub Programme Objectives: Improved access to timely, accurate and comprehensive public information							
Intermediate Outcome: Information sharing platform developed.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Accessibility of information/Time(hours) taken to get the required information	2020	48	24	24	24	24	24

3.2: AGRO INDUSTRIALISATION

NDP III Programme Name: Agro Industrialisation
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 2. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent 3. Increase labour productivity in the agro-industrial value chain 4. Increase the number of jobs created in agro-industry along the value chain by 100,000; 5. 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 6. Increase the proportion of households that are food secure from 60 percent to 90 percent.
Sub Programme : Agricultural production and productivity
Sub Programme Objectives: <ul style="list-style-type: none"> • Strengthen the agricultural extension system

- Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades.
- Increase access and use of water for agricultural production
- Promote sustainable land and environment management practices in line with the agro- ecological needs.
- Strengthen systems for management of pests, vectors and diseases
- Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information
- Improve skills and competencies of agricultural labour force at technical and managerial levels

Intermediate Outcome:

- Extension workers recruited, profiled, accredited and facilitated up to Sub County level
- Innovative extension models developed
- Research-extension-farmer linkages developed and strengthened
- Youth equipped with knowledge, skills and facilities for access and utilization of modern extension services
- Capacity of local government staff enhanced
- Water harvesting technologies for agricultural production developed
- Land, water and soil conservation practices strengthened
- Climate smart technology uptake by youth increased
- Mobile plant clinics established.
- Capacity to collect, report, disseminate and use weather or accurate meteorological information strengthened
- Machinery and equipment procured.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthen the agricultural extension system							
Number of Sub Counties with extension staff.	2019/20	11	11	11	11	11	11
Number of extension service providers accredited	2019/20	5	6	7	8	9	10
Number of Village agents supported	2019/20	390	390	390	390	390	390
Number of farmer field schools established	2019/20	6	7	8	9	10	11
Number of parish model farms supported	2019/20	51	51	51	51	51	51
Number of nucleus farmers supported	2019/20	2	3	4	5	6	7
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number Of Youth Supported	2019/20	100	110	120	130	140	150

Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades.							
Number of extension staff trained in inspection, certification and regulation of inputs	2019/20	3	4	5	6	7	8
Number of extension staff accredited to conduct inspection certification and regulation of inputs	2019/20	3	3	4	5	6	7
Increase access and use of water for agricultural production							
Number of farm ponds established	2019/20	2	1	1	1	1	1
Promote sustainable land and environment management practices in line with the agro- ecological needs.							
Number of farmers trained in land and soil conservation practices	2019/20	600	700	800	900	1000	1100
Number of youth practising smart agriculture	2019/20	120	120	120	130	140	150
Strengthen systems for management of pests, vectors and diseases							
Number of mobile plant clinics established	2019/20	2	8	8	9	10	11
Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information							
Number of meteorological reports disseminated	2019/20	0	2	2	2	2	2
Improve skills and competencies of agricultural labour force at technical and managerial levels							
Number of laptops procured	2019/20	11	6	0	0	0	0
Number of irrigation sites installed	2019/20	0	3	0	2	0	0
Sub Programme : Increase market access and competitiveness of agricultural products in domestic markets							
Sub Programme Objective: Strengthen enforcement and adherence to product quality requirements including food safety, social and environmental standards, grades, etc							
Intermediate Outcome: product quality requirements including food safety, social and environmental standards, grades, etc. enforced							
Intermediate Outcome Indicators		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of stakeholders trained	2019/20	0	100	120	130	140	150

3.3: PRIVATE SECTOR DEVELOPMENT

NDP III Programme Name: Private Sector Development								
NDP III Programme Outcomes contributed to by the Intermediate outcome								
Reduce the informal sector from 50% to 45%								
Increase the proportion of public contracts and sub-contracts that are awarded to local firms from 30% to 50%								
Sub Programme: Strengthen the organizational and institutional capacity of the private sector to drive growth.								
Sub Programme Objectives:								
<ul style="list-style-type: none">De-risking Sub County Skills based enterprise associations (Emyooga)Support organic bottom up formation of cooperatives.Strengthen Business Development service centresStrengthen Industry associations chamber of commerce and trade unionsEstablish District business links for registered local enterprises								
Intermediate Outcome: Formation of 54 producer cooperatives and pulling of resources for credit facilitated benefiting from the presidential initiative.								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Sub County skill-based enterprise associations		2020/21	1,523	2,000	2,500	3,000	3,500	4,000

Business Development service centres in place	2019/20	1	2	2	2	2	2
Number of Industry associations (chamber of commerce and trade unions) strengthened	2017/18	1	1	1	1	1	1
Number of Measures undertaken to link local firms, regional and global product lines by type.	2019/20	5	5	5	5	5	5
Number of support measures undertaken to foster organic bottom up formation of cooperatives.	2015/16	40	52	60	68	76	86
Sub Programme: Promote local content in public programs.							
Sub Programme Objectives: <ul style="list-style-type: none"> Develop and implement a holistic local content policy, legal and institutional framework Build the capacity of local firms to benefit from public investments 							
Intermediate Outcome: <ul style="list-style-type: none"> Product and market information systems developed Measures undertaken to increase the capacity of local construction industry to participate in public investment programs 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of functional information systems in place by type	2020/21	1	1	1	1	1	1
Number of measures to increase the capacity of the local construction industry participation in public investment programs across sectors	2019/20	1	2	2	2	2	2
Sub Programme : Strengthen the enabling environment and enforcement of standards							
Sub Programme Objectives: Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place.							
Intermediate Outcome: Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of incentives in place	2020/21	10	15	20	25	30	35

3.4: REGIONAL DEVELOPMENT

NDP III Programme Name: Regional Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Strengthen and develop district based value chains for LED Stimulate the growth potential of the district in the key growth opportunities (Agri-business, tourism, minerals and manufacturing) Improved market access and value addition 							
Sub Programme : Organize farmers into cooperatives at district level							
Sub Programme Objective: Establishing District farmer cooperatives established							
Intermediate Outcome: District farmer cooperatives established							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmers in cooperatives/associations	2015/16	800	1600	2000	2500	3000	3500
Sub Programme : Stimulate the growth potential of the district through area based agribusiness LED initiatives							
Sub Programme Objectives: <ul style="list-style-type: none"> Increase regulation of farm input markets to reduce adulteration Strengthen agricultural extension services through increased supervision and implementation of the parish model 							
Intermediate Outcome: <ul style="list-style-type: none"> More farm input dealers accessed and certified. Agricultural extension services established at Sub county level 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of certified farm input dealers	2019/20	5	8	11	12	13	15

Number of sub counties with functional agricultural extensional services.	2019/20	11	11	11	11	11	11
---	---------	----	----	----	----	----	----

3.5: TOURISM DEVELOPMENT

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> • Increase annual tourism revenues • Maintain the contribution of tourism to total employment 							
Sub Programme : Promote domestic and inbound tourism							
Sub Programme Objectives:							
<ul style="list-style-type: none"> • DMR/PR firms established and maintained in key source markets • Undertake promotional programs 							
Intermediate Outcomes:							
<ul style="list-style-type: none"> • Set up DMR • Promotional programs developed 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of DMR established	2019/20	0	1	1	1	2	1
Number of promotional programs developed	2020/21	1	2	2	2	2	2

3.6: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

NDP III Programme Name: Integrated Transport infrastructure and Services

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improved accessibility to goods and services 2. Longer service life of transport investments 3. Improved national transport planning 4. Reduced cost of transport infrastructure 5. Improved safety of transport services 6. Improved coordination and implementation of infrastructure and Services 7. Increased access to regional and international markets 							
Sub Programme : Land use and Transport Demand							
Sub Programme Objectives: Promote integrated land use and transport planning							
Intermediate Outcome:							
<ol style="list-style-type: none"> a) Rehabilitate and maintain transport infrastructure b) Acquire infrastructure/ utility corridors 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of selected staff trained in transport planning system	2020/21	0	2	2	2	2	2
Sub Programme : Transport Planning							
Sub Programme Objectives: Strengthen and harmonize policy, legal regulatory and institutional network for infrastructure and services.							
Intermediate Outcome: Develop and strengthen transport planning capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of vehicles in LGs inspected serviced and repaired	2018/19	100	100	100	100	100	100
Percentage of monitoring reports produced	2018/19	100	100	100	100	100	100
Percentage of accountabilities and reports submitted	2018/19	100	100	100	100	100	100
Number of Roads committee meetings held	2018/19	4	4	4	4	4	4
Sub Programme : Operation and Maintenance							
Sub Programme Objectives: Prioritize transport asset management							
Intermediate Outcome: Increase average transport lifespan							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Km gravelled on the DUCAR network	2020/21	0	0	50	60	75	80
Number of bridges constructed on DUCAR network	2020/21	7	1	2	2	2	2
Number of Km resealed on the urban road network	2020/21	0	0	0	0	0	0
Km of DUCAR network maintained periodically	2020/21	0	0	0	0	0	0
Km of DUCAR network maintained routine manual	2018/19	100	100	100	100	100	100
Km of DUCAR network maintained routine mechanized	2018/19	30	70.4	180	180	180	180
Salaries for programme staff paid monthly	2018/19	12	12	12	12	12	12
Electricity bills paid monthly	2018/19	12	12	12	12	12	12
District compound beautified and maintained for 12 months	2018/19	12	12	12	12	12	12
District guard and security services paid for 12 months	2018/19	12	12	12	12	12	12
District Vehicles serviced and maintained for 12months	2018/19	12	12	12	12	12	12
Sub Programme : Monitoring and Evaluation							
Sub Programme Objectives: Reduce the cost of transport infrastructure and services							
Intermediate Outcome: Strengthen local construction capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of equipment operators trained	2017/18	6	10	10	10	10	10

3.7: GOVERNANCE AND SECURITY

NDP III Programme Name: Governance and Security
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Strengthen effective governance 2. Strengthen transparency, accountability and anti-corruption systems. 3. Effective citizen participation in the governance and democratic process
Sub Programmes:
<ol style="list-style-type: none"> 1. Strengthen effective governance

2. Strengthen transparency, accountability and anti-corruption systems 3. Strengthen citizen participation in the governance and democratic process 4. Strengthened the Local Government institutional framework for effective governance and security							
Sub Programme Objectives: 1. Support and strengthen the legislative quality and process of the District. 2. Enforce compliance to accountability rules and regulations 3. Strengthen the oversight role of the executive 4. Strengthen the representative role of councillors.							
Intermediate Outcome: Improved realization of development results and Increased integrity, transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of mandatory Plans, Budgets, Reports prepared and submitted in Time.	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of mandatory Council and Standing Committee meetings held and minutes produced	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of LLGs visited by DEC Members	2017/2018	75%	100%	100%	100%	100%	100%
Percentage of Programmes implemented by service delivery sectors Monitored by DEC members	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of LLGs and HLG Departments submitting Procurement Information and Requisitions in time	2017/2018	73%	100%	100%	100%	100%	100%
Number of Procurement Plans prepared and submitted in time.	2017/2018	1	1	1	1	1	1
Percentage of planned Bid documents prepared and delivered to potential Bidders	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of planned Bid opportunities advertised in the Print Media	2017/2018	100%	100%	100%	100%	100%	100%
Number of pre-qualified List of service providers and Contractors publicized in time.	2017/2018	1	1	1	1	1	1
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of planned Contracts Committee (CC) meetings held	2017/2018	100%	100%	100%	100%	100%	100%

Percentage of planned Evaluation Committee Meetings held	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of planned job/recruitment opportunities Advertised in the Media	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of LG Staff submitted for recruitment acted on by DSC	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of LG Staff submitted for promotion acted on by DSC.	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of LG Staff submitted for disciplinary action acted on by the DSC .	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of mandatory reports prepared and submitted in time by the DSC	2017/2018	100%	100%	100%	100%	100%	100%
Percentage of MDAs visited for Consultations by the DSC Secretary and Chairperson.	2017/2018	100%	100%	100%	100%	100%	100%
Proportion of mandatory LGPAC meetings held	2017/2018	25	100%	100%	100%	100%	100%
Proportion of mandatory Audit Reports reviewed by LGPAC	2017/2018	25%	100%	100%	100%	100%	100%
Proportion of mandatory LGPAC Reports reviewed by the District Council	2017/2018	0%	100%	100%	100%	100%	100%
Proportion of LG Land Board meetings held	2017/2018	100%	100%	100%	100%	100%	100%
Proportion of submitted Applications reviewed by the Land Board.	2017/2018	75%	100%	100%	100%	100%	100%
Proportion of mandatory Land Board Reports prepared and submitted in time.	2017/2018	100%	100%	100%	100%	100%	100%

3.8: COMMUNITY MOBILIZATION AND MIND-SET CHANGE

NDP III Programme Name : Community Mobilization and Mind-set Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> • Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;

<ul style="list-style-type: none"> • Increase the participation of families, communities and citizens in development initiatives by 80 percent; • Increased media coverage of national programmes; • Increased spirit of accountability and transparency; • Increased household savings and investments; • Increased social cohesion and civic competence; • Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; • Increased adult literacy rate from 72.2 to 80 percent; and • Reduction in prevalence of negative social norms and cultural practices that perpetuate gender 							
Sub Programme : Community sensitization and empowerment							
Sub Programme Objective: Enhancing effective mobilization of families ,communities and citizens for national development							
Intermediate Outcome: <ul style="list-style-type: none"> • Informed and active citizenry • Increased household saving 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of public awareness campaigns	2017/18	6	11	11	11	11	11
Number of training sessions conducted in a year	2014/15	12	11	11	11	11	11
No. of gov't policies, strategies & guidelines popularized& disseminated	2020/2021	10	5				
No. of citizens engagement platforms organized	2017/18	11	11	11	11	11	11
Number of media and communication campaigns conducted		0	5	5	10	15	20
Number of Public legal sensitization conducted	2016/17	10	10	10	10	10	10
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of programmes broadcast	2020/21	0	5	5	5	5	5
No. of Households benefiting from VSLA & investment clubs	2017/18	2	11	11	11	11	11

Proportion of Households benefiting from one time investments	2020/21	0	30%	30%	30%	30%	30%
Proportion of the population informed on national programmes.	2014/15	10	50%	50%	50%	50%	50%
Adult literacy rate	2010/11	9	60%	60%	70%	85%	90%
Increased community participation In existing programmes	2020/21	11	11	11	11	11	11
Number of youth participating in driven initiatives	2020/21	30	30	30	30	30	30
Women and youth empowered to participate in social economic programmes	2020/21	50	50	50	50	50	50
increased awareness creation aimed reducing vulnerability as a result of gender to 30%	2020/21	20	30	30	30	30	30
Number of women empowered under the social economic empowerment for women	2020/21	50	50	50	50	50	50
Sub Programme : Strengthen institutional capacity							
Sub Programme Objectives: Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities							
Intermediate Outcomes: <ul style="list-style-type: none"> • Empowered communities for participation • Increased staffing levels • Community development initiatives in place 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Community Development Officers and Parish Chiefs retooled	2020/21	0	55	55	55	55	55

No. of community development centres renovated and equipped at parish level	2020/21	0	1	1	1	1	1
Number of learners enrolled and supported under Integrated Community Learning for wealth creation in all DLGs	2020/21	0	11	11	11	11	11
% of vulnerable and marginalized persons empowered	2020/21	0	11	11	11	11	11
Number of information guide distributed to LLG	2020/21	0	44	44	44	44	44
Number of CDMIS Per parish	2020/21	0	44	44	44	44	44
Parish model popularized	2020/21	0	10	10	10	10	10
Sub Programme : Civic education and mind-set change							
Sub Programme Objectives: Promote and inculcate the national Vision and value system							
Intermediate Outcome:							
<ul style="list-style-type: none"> Improved morals, positive mind-set attitudes and patriotism 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of population engaged in nationalistic initiatives	2020/21	0	30%	30%	40%	50%	70%
Proportion of the youth engaged in national services	2020/21	0	30%	50%	60%	70%	75%

3.9: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increase land area covered by forests from 9.1 percent to 15 percent; Increase land area covered by wetlands from 8.9 percent to 9.57 percent; Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent; Increase the accuracy of meteorological information from 80 percent to 90 percent; Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;

<ul style="list-style-type: none"> • Increase the percentage of titled land from 21 percent to 40 percent; and • Reduce land related conflicts by 30 percent 							
Sub Programme : Natural resources, environment and climate change							
Sub Programme Objectives: <ul style="list-style-type: none"> • Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands • Maintain and/or restore a clean, healthy, and productive environment • Promote inclusive climate resilient and low emissions development at all levels. • Reduce human and economic loss from natural hazards and disasters • Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources 							
Intermediate Outcome: <ul style="list-style-type: none"> • Forest cover increased • Dedicated fuel wood plantations established 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Percentage increase in forest cover	2011/12	6%	10%	11%	12%	12%	12%
Number of ha established through district forest services	2011/12	20	50	50	50	50	50
Community tree plantations established	2014/15	10	10	10	10	10	10
Number of wetland Management Plans developed and implemented	2011/12	12	14	14	14	14	14
Number of degraded wetlands restored	2012/13	100 ha	300 ha	400 ha	400 ha	400 ha	400 ha
No. of Ha of degraded mountainous areas restored	2016/17	150	200	200	200	200	200
No. of Ha of fragile ecosystems restored	2018/19	10	20	20	20	20	20
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Maintain and/or restore a clean, healthy, and productive environment							

Number of research studies conducted	2014/15	2	2	2	2	2	2
Promote inclusive climate resilient and low emissions development at all levels.							
Number of sensitization campaigns undertaken	2011/12	4	6	6	6	6	6
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Number of lower local governments and communities sensitized on sustainable natural resource management.	2011/12	12	11	11	11	11	11
Improved compliance to environment regulations and standards (%)	2011/12	20%	40%	50%	60%	70%	80%
Sub Programme : Land management							
Sub Programme Objective:							
<ul style="list-style-type: none"> Strengthen land use and management 							
Intermediate Outcomes:							
<ul style="list-style-type: none"> District Land Boards trained in land management Titled land area Women's access to land strengthened Land dispute mechanisms reviewed through regulations Local governments physical planning priorities profiled 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of bylaws finalized and adopted.	2020/21	1	2	2	2	2	2
No. of land management institutions trained in land management (DLBs)	2020/21	1	1	1	1	1	1
No. of communal institutions trained	2020/21	3	4	5	6	7	8
Percentage of land titled	2014/15	1%	2%	2%	2%	2%	2%
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of land titles issued	2011/12	110	120	130	140	150	160

Percentage of land titles issued and owned by women	2020/21	1%	2%	2%	2%	2%	2%
Number of land disputes reviewed and disposed	2014/15	4	10	10	10	10	10
Number of LLG Physical planning priorities profiled	2011/12	12	11	11	11	11	11

3.10: DEVELOPMENT PLAN IMPLEMENTATION

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Achieve at least 80 percent of the NDP III targets by 2025 2. Increase the alignment between the Annual Budgets, AWP and NDP III from 60% to 85% 3. Increase the revenue to GDP ratio from 15.6% to 18.0 % by 2025 4. Strengthen the capacity of district /national statistics system to generate data for district and national development 5. Undertaking real monitoring of project and budget spending across the District. 6. Strengthening budgeting and resource Mobilization 7. Expanding financing beyond the traditional sources 8. Establishing an appropriate evidence-based tax expenditure governance framework 							
Programme Goal: <i>Increased efficiency and effectiveness in the implementation of NDP III</i>							
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: <i>To strengthen planning and resource mobilisation</i>							
Intermediate Outcome: <i>Increase revenue to GDP Ratio from 15.6% to 18 % by 2025</i>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage growth in tax payer register	2020/21	15	15	15	15	15	15
Local Revenues as percentage of the Budget	2020/21	2.3	2.8	3.4	4.5	5.2	5.8
% of Lower Local Gov'ts with e-tax system	2020/21	11	5	5	5	11	11

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Local Gov't Staff trained on e-tax & tax administration	2019/20	2	5	10	10	15	15
% of domestic arrears to Budget	2019/20	0.2					
Assets Management Register prepared	2019/20	1	1	1	1	1	1
% of the Asset Management Policy implemented	2020/21	0	40	50	60	70	80
% of HLGs & LLGs with and using the Off-Budget Tracking Mechanism / System on the PBS	2021/22	1					
Number of General Monitoring carried out quarterly	2019/20	02	04	04	04	04	04
Number of trainings in budgeting & Resource Mobilization in LLGS	"	01	01	01	01	01	01
Number of new revenue sources Identified	"	03	05	06	08	08	10
Governance frame work on tax expenditure in place	"	01	01	01	01	01	01
District Budget Aligned to Development plan	"	01	01	01	01	01	01
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen the research and evaluation function to better inform planning and plan implementation							
Intermediate Outcomes: <ul style="list-style-type: none"> Integrated system for tracking implementation of Audit recommendations developed. Performance/Value for money Audits, Specialized Audits and Forensics undertaken 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Operational integrated system for tracking implementation of Audit recommendations	2019/20	1	1	1	1	1	1
Number of Audit reports produced.	2019/20	4	4	4	4	4	4
Special investigations carried out	2019/20	2	4	4	4	4	4
Proportion of LLGs audited	2019/20	100%	100%	100%	100%	100%	100%
Proportion of Health Units audited	2019/20	83%	100%	100%	100%	100%	100%
Proportion of Schools audited	2019/20	93%	100%	100%	100%	100%	100%

Sub Programme : Development Planning, Research, Statistics, Monitoring and Evaluation							
Sub Programme Objectives: 1. Strengthen capacity for development planning at district & in LLGs to 80% by 2025							
Intermediate Outcome: At district level: <ul style="list-style-type: none"> 100% of the Departments trained in development planning 90% of the departments have aligned their plans & budgets to DDP III & NDP III Data for district and national statistical system collected, analyzed, compiled and used in district & national development planning 100 % of departments & other programs have their disaggregated data compiled in the District Statistical Abstracts 90 % of crosscutting issues mainstreamed in plans and budgets [HIV/AIDS, Gender & Equity, Nutrition, Environment, Climate Change Mitigation & Adaptation, Disability, Disaster preparedness, migration & refugee concerns] 90 % of departments / programmes mainstreaming Sustainable Development Goals in their respective LG plans and budgets 100 % quarterly PBS /programme progress reports prepared and submitted timely At LLG level: <ul style="list-style-type: none"> 100% of LLGs trained in development planning 80% of the LLGs have aligned their work plans & budgets to NDP III 80 % of Parishes /Sub Counties with clearly articulated Model in place 100 % of LLGs & 80 % of parishes have compiled statistics for their own development planning At Parish level: <ul style="list-style-type: none"> Strengthening the planning and development function at parish level to bring the delivery of services closer to the people Participate in the review and reform of the Local Government System to clearly articulate the Parish /Sub County Planning Model to bring delivery of services closer to the people. Training of parish level staff and other stakeholders on development plans using the parish model approach Parish level staff and other stakeholders effectively engaged in implementing the parish model 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. % of Planning Staff Salaries paid annually	FY 2020/21	100	100	100	100	100	100
2. % of HLG staff trained in Development Planning	FY 2020/21	40	66.6	83.3	90	100	100
3. % of Depts/ Programmes with AWP's & Budgets aligned to NDP III	FY 2020/21	12	12	12	12	12	12

	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
4. % of LLGs with Annual Work Plans and Budgets aligned to NDP III	FY 2020/21	0	50	100	100	100	100
5. % of LLGs with Articulated Parish Planning Model	FY 2020/21	0	50	75	85	95	100
6. % of Parishes /Wards implementing the Parish Planning Model	FY 2020/21	0	0	75	85	95	100
7. % of District Depts / Programmes reporting quarterly on progress of their Projects / PBS progress reports	FY 2019/20	100	100	100	100	100	100
8. % of Departments / programmes with mainstreamed SGDs in their plans and budgets [Depts =12]	FY 2020/21	75	100	100	100	100	100
9. % of SDGs mainstreamed in DDP III /BFPs [SDGs=17]	FY 2020/21	50	64.7	70.6	82.4	88.2	94.1
10. % of DTPC Monthly Meetings held in a year	FY 2020/21	100	100	100	100	100	100
11. % of Management Meetings attended weekly in a year [52 weeks]	FY 2020/21	100	100	100	100	100	100
12. % submission of the District Integrated Annual Work Plans prepared & approved by Council	FY 2020/21	100	100	100	100	100	100
13. % submission of the District Performance Contract Form B prepared, submitted & approved by MFPED	FY 2020/21	100	100	100	100	100	100
14. % of on-budget & off-budget Development Assistance aligned to DDP III/ NDP III Priorities	FY 2020/21	50	70	85	90	100	100
15. % of the LG budget allocated to Gender & equity issues	FY 2020/21	0.10	0.20	0.25	0.32	0.35	0.38
16. % of HLG Staff trained in Spatial Data Collection	FY 2021/22	0	2	4	8	10	10
17. Proportion of key players in the implementation chain developed along the programme / project life cycle	FY 2022/23	0	0	40	60	80	100
18. Proportion of Bankable projects at LG level in the Integrated Bank of Projects	FY 2021/22	0	15	30	45	50	60
19. % of projects completed within budget	FY 2021/22	100	100	100	100	100	100
20. % of Projects completed on time	FY 2021/22	100	90	95	98	100	100
21. Proportion of LG Staff trained in Contract Management of Large and Complex Projects	FY 2017/18	67	70	80	90	100	100
22. Proportion of the Asset Management Policy implemented	FY 2022/23	0	0	50	60	70	80

23. A functional off budget tracking mechanism / system at District level	FY 2021/22	0	1	1	1	1	1
24. % of depts at HLG level preparing for compliance inspection with the operational checklist on PFMA 2015 provisions	FY 2019/20	100	100	100	100	100	100
25. A results and reporting framework for LGs that is aligned to NDP III in place	FY 2020/21	1	1	1	1	1	1
26. A LG Monitoring report on implementation of NDP III in prepared & submitted	FY 2020/21	1	1	1	1	1	1
27. % of Quarterly Monitoring of DDEG & SFG Projects carried out and reports made	FY 2020/21	100	100	100	100	100	100
28. Proportion of National Standard Indicator [NSI] Framework aligned to NDP III	FY 2020/21	0	1	1	1	1	1
29. Proportion of NSIs with up-to-date data	FY 2021/22	0	50	75	100	100	100
30. Proportion of Departments with administrative data focusing on crosscutting issues of gender, migration, refugees, labour & others	FY 2020/21	50	50	67	75	91	100
31. % of district depts. with collected disaggregated data for planning purposes	FY 2020/21	100	100	100	100	100	100
32. % of Budget Call Circulars & other guidelines disseminated	FY 2020/21	100	100	100	100	100	100
33. % of National, Regional & District level workshops attended	FY 2020/21	100	100	100	100	100	100
34. % of Quarterly District Nutrition Coordination Committee Meetings attended	FY 2020/21	100	100	100	100	100	100
35. % of Quarterly District HIV/AIDS Committee Meetings attended	FY 2020/21	100	100	100	100	100	100

NDP III Programme Name: Development Plan Implementation Programme [DPIP]:

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Achieve at least 80 percent of the NDP III targets by 2025
2. Increase the alignment between the Annual Budgets, AWP and NDP III from 60% to 85%
3. Increase the revenue to GDP ratio from 15.6% to 18.0 % by 2025
4. Strengthen the capacity of district /national statistics system to generate data for district and national development

Programme Goal: <i>Increased efficiency and effectiveness in the implementation of NDP III</i>							
Sub Programme : <i>Development Planning, Research, Statistics, Monitoring and Evaluation</i>							
Sub Programme Objectives: <i>2. Strengthen the capacity of the Statistical System to generate data for district and National Development</i>							
Intermediate Outcome: At district level: <ul style="list-style-type: none"> • Data for district and national statistical system collected, analyzed, compiled and used in district & national development planning • 100 % of departments & other programs have their disaggregated data compiled in the District Statistical Abstracts • 90 % of the indicators for crosscutting issues [HIV/AIDS, Gender & Equity, Nutrition, Environment, Climate Change Mitigation & Adaptation, Disability, Disaster preparedness, SDGs, migration & refugee concerns] captured in the District Statistical abstracts At Parish level: <ul style="list-style-type: none"> • % of LLGs with collected data compiled for sound decision making • % of Villages with functional Community Based Information Systems 							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. % of Departments with input to the HLG Strategic Plans for Statistics	FY 2020/21	100	100	100	100	100	100
2. % of Departments with input to the HLG Statistical Abstract	FY 2020/21	100	100	100	100	100	100
3. % of Crosscutting issues with indicators captured in the District Statistical Abstracts	FY 2020/21	90	100	100	100	100	100
4. % of ICT equipment functional for data management	2020/21	90	92	95	97	99	90

3.11: HUMAN CAPITAL DEVELOPMENT

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased employment satisfaction with the TVET training 2. Increased ratio to STEI/STEM graduates to Humanities 3. Increased proportion of primary schools meeting the basic requirements and minimum standards 4. Increased quality adjusted years of schooling 5. Increased literacy rate 6. Increased proportion of the population participating in sports and physical exercises 							
Sub Programme : Education and skills development							
Sub Programme Objective: Improve the foundations for human capital development							
Intermediate Outcome:							
<ul style="list-style-type: none"> • Increased average years of schooling from 6.1 to 11 years • Increased learning adjusted years of schooling from 4.5 to 7 years • Increased access to basic sanitation(improved toilet) from 19 to 40 percent and hand washing from 34 to 50 percent 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff paid salaries	2010/11	811	1,090	1,120	1,120	1,120	1,120
Percent of ECD centres registered	2010/11	2%	10%	12%	25%	33%	42%
Percentage of pre-school teachers and care givers trained and qualified	2017/18	2%	38%	48%	52%	60%	80%
Percentage of ECD centers inspected at least once a term	2010/11	7%	55%	60%	78%	89%	95%
Proportion of ECD centres implementing standardized learning framework	2017/18	40%	70%	75%	80%	92%	100%
Percentage of schools providing feeding to children	2010/11	35%	50%	58%	63%	70%	80%
Percent of schools providing fortified foods to children	2017/18	2%	30%	44%	50%	52%	55%
Incidence rate of child violence (sexual, physical and emotional violence)%	2010/11	5%	4%	3%	2%	2%	1%
50% of pre-primary schools meeting the BRMS by 2025	2010/11	10%	25%	30%	40%	45%	50%

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of classrooms constructed/ completed (Primary)	2015/16	17	4	4	4	4	4
Number of secondary schools constructed	2018/19	1	2	2	1	1	1
Number of schools provided with furniture.	2010/11	4	2	2	3	4	5
% of improved performance in PLE, UCE, UACE and TVET	2010/11	55%	75%	80%	90%	95%	99%
Number of institutions inspected and monitored at least once a term	2010/11	123	143	143	143	143	143
Number of institutions supported to develop and implement school development plans.	2013/14	49	85	85	85	85	85
Number of secondary schools meeting the BRMS by 2025	2010/11	8	8	8	8	8	8
Number of TVET institutions meeting the BRMS by 2025	2010/11	1	1	1	1	1	1
% of primary school teachers trained in EGRA and EGMA methodologies by 2025	2015/16	50%	55%	60%	65%	70%	80%
% of primary schools implementing EGRA and EGMA methodologies by 2025	2015/16	85%	88%	90%	95%	100%	100%
% of schools with EGMA and EGR primers	2015/16	85%	100%	100%	100%	100%	100%
Percent of schools and Higher institutions with ICT enabled teaching and learning by 2025	2015/16	35%	40%	40%	50%	55%	60%
Percent of teachers with ICT proficiency	2015/16	7%	8%	9%	10%	11%	12%
Number of ICT teachers trained	2017/18	28	30	30	42	45	50
Percent of education institutions with remote ICT enabled learning infrastructure installed.	2020/21	0	0	0	0	1	1
Approved education for Sustainable development policy in place	2010/11	1	1	1	1	1	1
Percent of students with access to improved sanitation(Pupil stance ratio)	2010/11	56:1	56:1	56:1	56:1	50:1	50:1
% of students accessing hands washing with water and soap.	2010/11	100%	100%	100%	100%	100%	100%
Number of SNE students benefiting from UPE/USE and provided with improved sanitation and environment	2010/11	85	90	120	125	132	150

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of primary schools benefiting from capitation grant	2010/11	85	85	85	85	85	85
Number of secondary schools and TVET benefiting from capitation grant	2010/11	9	10	10	10	10	10
Sub Programme Objective: Streamline STEI/STEM in the education system							
Intermediate Outcome: Increased ratio of science and technology graduates to art graduates from 2.5 to 3.5							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of institutions under taking student led science based projects	2010/11	2	2	3	4	4	4
Number of science labs constructed in secondary schools	2017/18	1	1	1	1	1	1
% secondary schools with basic science – based equipment and instruction materials	2017/18	70%	90%	95%	100%	100%	100%
Sub Programme Objective: Promote sports, recreation and physical education							
Intermediate Outcome:							
<ul style="list-style-type: none"> Improvement of games and sports in educational institutions: 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sports and PE subjects examined(Secondary)	2019/20	8	4	4	4	4	4
Percentage of qualified sports administrators and technical officers.	2020/21	1%	5%	5%	7%	7%	8%
Sports and recreation improved infrastructure	2010/11	2	2	2	4	4	4
Proportion of schools with improved sports grounds (Primary)	2010/11	1	1	3	3	3	5
Proportion of schools with improved sports grounds (Secondary)	2010/11	3	4	5	6	6	7

Sub Programme : Labour and employment services							
Sub Programme Objective: Produce appropriate knowledgeable skilled and ethical labour force(with strong emphasis on science and technology, TVET and sports)							
Intermediate Outcome: <ul style="list-style-type: none"> Increased ratio of science and technology graduates to arts graduates from 2.5 to 3.5 Increased percent of employers satisfied with the training provided by the TVET institutions from 40% to 60 %. Increased proportion of labour force transitioning into decent employment from 34.5 % to 55% 							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of TVET students and graduates benefiting from apprenticeship, internship and job placement programme.	2017/18	5	8	10	12	15	17
Percent of TVET institutions implementing demand driven modular curriculum	2017/18	75%	72%	73%	79%	85%	90%
Percent of TVET training programs modularized and used in training	2018/19	10%%!	15%	25%	50%	60%0%	70%
Percent of TVET graduates meeting employer demands	2011/12	50%	60%	60%	65%	67%	80%
Percent of TVET trainees and graduates with access to relevant on job training opportunities	2018/19	10%	15%	20%	22%	29%	35%
Percent of girls enrolled in BVET education	2010/11	10%	15%	16%	20%	25%	30%
Percent increase in number of PWDs enrolled on skills training programs	2013/14	1%	2%	5%	5%	6%	7%
%Capacity building training for teachers and institutional managers	2010/11	20%	90%	90%	95%	95%	100%
Number of teachers benefiting from district capacity building	2010/11 2	150	200	215	300	400	450 45
% of the schools with fully school feeding by 2025	2015/16	44	48	48	48	48	48
Centre Coordinating based school retention strategy in place	2010/11	60%	60%	65%	70%	75%	80%
50% of CC reporting school age going children in CC who have been out of school at least for a term.	2010/11						
3 All through schools established in Sub counties/ Town councils without a secondary school by 2025	2010/11						

NDP III Programme Name: Human Resource Development.							
NDP III Programme outcomes contributed to by the intermediate Outcome 1.Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000; 2.Reduced under 5 mortality from 64/1000 live births to 42/1000; 3.Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000; 4.Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent; 5.Reduced mortality due to NCDs from 40 to 30 percent 6.Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent; 7.Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent; 8.Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; 9.Increased proportion of the population accessing universal health care from 44 to 65 percent; 10. Reduced malnutrition in children 11. School health, safety and occupational health enabled and strengthened.							
Sub Programme: Population Health, safety and management.							
Sub programme Objectives: No.1 Improve the foundation for human capital development.							
Intermediate Outcome: 1. Reduced prevalence of under-five stunting from 28.9% to 19%. 2. Reduced Neonatal mortality rate from 27/1,000 live birth to 19/1,000. 3. Reduced under five mortality from 64/1000 live birth to 42/1000. 4.promote optimal maternal, infant, young, children and adolescent nutrition practices 5.prevent and control non communicable diseases with specific focus on cancer, diabetes, heart disease, mental health and trauma. 6.improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services							
Intermediate Outcome indicators		Performance Targets					
Indicators	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children 0-5yearsaccessing services like sanitation, Nutrition assessment and family strengthening support	2018/19	5%	20%	32%	35%	38%	40%
Proportion of mothers attending and completing 8 th ANC.	2016/2017	27	34	36	38	42	54

Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of pregnant mothers delivering in Health facilities and assisted by qualified health workers.	2018/2017	38%	40%	50%	60%	70%	80%
Proportion of Vaccinated babies at birth	2019/2020	86%	88%	90%	92%	95%	96%
% of Vit 'A' supplementation for uber-five	2019/2020	50%	55%	60%	65%	70%	75%
% of households with improved latrines/toilets	2019/2020	64	66	68	70	72	74
% of households with hand washing facilities functional.	2019/2020	60%	64%	66%	68%	70%	72%
Proportional of exemplary leaders in the community with improved sanitary facilities.	2019/2020	20%	30%	40%	50%	60%	70%
Proportion of VHTs operational and reporting, on households with improved latrines/toilets	2019/2020	40%	45%	50%	55%	65%	70%
% of latrine defaulters followed up and prosecuted.	2019/2020	0%	10%	20%	30%	40%	50%
Proportion of medical waste bins available and being used.	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of Health facilities with Incinerators and being used.	2019/2020	5%	8%	10%	12%	15%	20%
Proportion of health facilities with safe environment	2019/2020	50%	60%	70%	80%	90%	90%
Proportion of health facilities with operational hand washing facilities.	2020/2021	100%	100%	100%	100%	100%	100%
Proportion of buildings painted annually	2019/2020	0	5%	10%	20%	30%	40%
%of pregnant women receiving Iron/folate supplements	2018/2019	15%	25%	30%	40%	50%	60%
% of the health facilities with the mother-baby care designated friendly space/corner in public and private institutions.	2019/2020	0	5%	8%	10%	15%	20%

Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Prevalence of stunting among children under-five years.	2015/2016	28%	26%	25%	22%	20%	19%
% of children exclusively breast fed for 6months	2018/2019	60%	65%	68%	70%	72%	72%
DPT3HibHeb3.	2019/2020	93	93	94	95	96	97
% of health facilities providing youth friendly services with right packages	2019	0%	5%	10%	15%	20%	25%
% of VHTs with youth members.	2019	40%	45%	50%	55%	60%	65%
TB detection rate improved.	2019	72%	75%	78%	80%	82%	85%
Malaria incidence rate determined	2019	40	38	35	30	25	20
Proportion of Health facilities offering health services on Non communicable disease like diabetes, cancer, heart and mental services including palliative care services.	2018/2019	20%	40%	50%	60%	65%	66%
HIV prevalence Rate detected in the population.	2019	8%	7%	6%	6%	6%	6%
ART Coverage (%)	2019	95%	95%	95%	95%	95%	95%
Viral Load suppression (%)	2019	95%	95%	95%	95%	95%	95%
% of epidemics detected timely and controlled	2019	0%	5%	8%	10%	12%	15%
% of Neonates accessing neonatal services in the hospital	2019	5%	8%	10%	15%	18%	20%
% of young people outside school accessing RH services	2019	0%	15%	16%	18%	20%	22%
Modern Contraceptive Prevalence Rate for all women of reproductive age (%) provided.	2019	38%	40%	45%	50%	55%	60%

Modern Contraceptive Prevalence Rate for married women and those in union (%) provided.	2019	38%	40%	45%	50%	55%	60%
Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
New medical technologies adapted or used.	2020	0	5	8	10	15	20
% of people with access to improved sanitation.	2019	64%	66%	68%	70%	72%	72%
Stunting among children under 5	2016	28%	25%	22%	20%	19%	19%
% population severely obese managed.	2019	30	25	20	18	15	10
Food safety policy and regulations developed	2019	1	1	1	1	1	1
OHS guidelines for the health sector revised and disseminated to all LGs	2019	1	1	1	1	1	1
Number of deaths or injuries due to road traffic accidents per 100,000 population analysed.	2020	5	10	10	10	10	10
Proportion of injuries registered in Health facilities due to domestic violence	2019	10	10	10	10	10	10
Number of workplaces inspected	2020	2	2	2	2	2	2
No of people participating in the physical exercise	2020	1	1	1	1	1	1
GBV prevalence	2020	1	1	1	1	1	1

Sub Programme: Institutional strengthening and coordination.

Sub programme Objectives: No.1 Improve the foundation for human capital development.

Intermediate Outcome:

1. Reduced prevalence of under-five stunting from 28.9% to 19%.
2. Reduced Neonatal mortality rate from 27/1,000 live birth to 19/1,000.
3. Reduced under five mortality from 64/1000 live birth to 42/1000.
- 4.promote optimal maternal, infant, young, children and adolescent nutrition practices

5. Prevent and control non communicable diseases with specific focus on cancer, diabetes, heart disease and trauma.							
6.improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services							
Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Staff wages paid	2020/2021	100%	100%	100%	100%	100%	100%
Proportion of support supervision conducted in Health facilities	2018/2019	50	53	56	60	65	70
Transferred funds to District hospital, HCIV-HCII both Public & PNFP facilities quarterly.	2020/2021	4	4	4	4	4	4
Recruitment and Deployment of staff in accordance the staffing norms in all health facilities done.	2019/2020	55	58	60	65	70	72
Proportion of households with improved latrines/toilets	2019/2020	64	66	68	70	72	74
Proportion of households with hand washing facilities functional.	2019/2020	60	64	66	68	70	72
Proportional of exemplary leaders in the community with Improved sanitation and hygiene facilities and practices at respective homes	2019/2020	40	45	48	50	55	58
Proportion of VHTs operational and reporting on Health indicators.	2019/2020	40	44	46	50	52	55
Proportion of HCIs upgraded to HCIII and equipped.	2019/2020	2	3	6	8	10	12
% of VHTs with trained youth members.	2019/2020	0	10	20	30	40	50
Proportion of Health staff appraised	2019/2020	80	85	90	95	100	100
Under take the training of staff Infection Prevention & control [IPC]	2019/2020	30	40	50	60	80	100
Training of staff in medical waste management	2019/2020	40	50	70	80	100	100
Procured Motorcycles for Health Inspectorate staff.	2019/2020	0	2	3	2	4	2
Paid electricity yaka utility for District medical stores.	2020/2020	1	1	1	1	1	1

Procured office stationery, files and sideboards	2020/2020	4	4	4	4	4	4
Office furniture procured	2020/2021	10	5	4	1	1	1
Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Office tea provided monthly	2019/2020	1	1	1	1	1	1
Office sanitation ensured monthly	2020/2021	1	1	1	1	1	1
Procured office laptops.	2020/2020	0	1	2	1	1	1
TB activities coordinated	2019/2020	5	10	15	20	25	30
Malaria activities including LLNT distribution coordinated	2019/2020	1	2	4	4	4	4
Office Internet provided quarterly	2020/2021	0	4	4	4	4	4
District health management team held quarterly.	2019/2020	4	4	4	4	4	4
HIV /AIDs activities including DAC,SAC coordinated	2018/2019	1	1	4	4	4	4
% of young people outside school accessing Reproductive Health services	2019/2020	1	1	1	1	1	1
Repaired sector vehicles and motorcycles quarterly.	2020/2021	4	4	4	4	4	4
Reduced unmet need for family planning by intensified mobilization and sensitization.	2019/2020	4	4	4	4	4	4
Food safety policy and regulations developed and disseminated.	2019/2020	0	1	1	1	1	1
OHS guidelines for the health sector revised and disseminated to all LGs	2019/2020	1	1	1	1	1	1
Annual number of injuries due to domestic violence reported on.	2018/2019	1	1	1	1	1	1
Number of workplaces inspected	2019/2020	0	4	4	4	4	4
GBV prevalence meetings coordinated quarterly.	2018/2019	4	4	4	4	4	4

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Public Sector Transformation						
Strengthen accountability for results across HLG and LLGs	1.610465351	1.610465351	1.610465351	1.610465351	1.610465351	1.610465351
Strengthen HLG and LLGs for efficient and effective service delivery	0.009911	0.030911	0.030911	0.030911	0.030911	0.030911
Strengthen human resource management function of District for improved service delivery	0.026661469	0.017531	0.017531	0.017531	0.017531	0.017531
Strengthen decentralization and citizen participation in local development	0.00162	0.020221	0.020221	0.020221	0.020221	0.020221
Increase accountability and transparency in the delivery of services	0.0098	0.011	0.011	0.011	0.011	0.011
Total for the Programme	0.091663	0.091663	0.091663	0.091663	0.091663	0.091663
NDP III Programme: Agro Industrialisation						
Sub Programme: Agricultural production and productivity	1.014540624	0.986993279	1.011668111	1.036959814	1.062883809	1.065155905
Sub Programme: Increase market access and competitiveness of agricultural products in domestic markets	0.016	0.016	0.0164	0.01681	0.017230251	0.017661007
Total for the Programme	1.030540624	1.002993279	1.028068111	1.053769814	1.08011406	1.082816912
NDP III Programme: Private Sector Development						
Strengthen the organizational and institutional capacity of the private sector to drive growth.	0.024664	0.024664	0.024664	0.024664	0.024664	0.024664
Promote local content in public programs.	0.0013	0.0013	0.0013	0.0013	0.0013	0.0013
Strengthen the enabling environment and enforcement of standards.	0.0018	0.0018	0.0018	0.0018	0.0018	0.0018

Total for the programme	0.027764	0.027764	0.027764	0.027764	0.027764	0.027764
Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Regional Development						
Organize farmers into cooperatives at district level.	0.00360	0.00360	0.00360	0.00360	0.00360	0.00360
Sub Programme: Stimulate the growth potential of the district through area based agribusiness LED initiatives	0.018	0.018	0.018450	0.018911250	0.019384031	0.019868632
Total for the programme	0.0216	0.0216	0.02205	0.02251125	0.022984031	0.023468632
NDP III Programme: Tourism Development						
Promote domestic and inbound tourism.	0	0.001	0.001	0.001	0.001	0.001
Total for the programme	0	0.001	0.001	0.001	0.001	0.001
NDP III Programme: Integrated Transport infrastructure and Services						
Land use and Transport Demand	0	0.0034352	0.00352108	0.003609107	0.003699335	0.003791819
Transport Planning	0.094904991	0.094904994	0.094904994	0.094904994	0.094904994	0.094904994
Operation and Maintenance	0.462167429	0.461028801	0.552	0.562	0.572	0.582
Monitoring and Evaluation	0.007162541	0.007162541	0.007162541	0.007162541	0.007162541	0.007162541
Total for the Programme	0.564234961	0.566531536	0.657588615	0.667676642	0.67776687	0.687859354
NDP III Programme: Governance and Security						
Strengthen the Local Government institutional framework for effective governance and security	0.417487	0.427924175	0.438622279	0.449587836	0.460827532	0.472348221
Strengthen transparency, accountability and anti-corruption systems	0.061739	0.063282475	0.064864537	0.066486150	0.068148304	0.069852012

Strengthen citizen participation in the governance and democratic process	0.054324	0.0556821	0.057074153	0.058501006	0.059963531	0.061462620
Total for the Programme	0.53355	0.54688875	0.560560969	0.574574992	0.588939367	0.603662853
Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Community Mobilization and Mind-set Change						
Sub Programme Name: Community sensitization and empowerment	0.141075	0.141075	144,601,000	148,216,000	151,921,000	151,921,000
Sub Programme Name: Strengthen institutional capacity	0	0.006180	6,365,400	6,556,362	6,753,052	6,753,052
Sub Programme Name: Civic education and mind-set change	0	0.005150	5,304,500	5,463,635	5,627,544.05	5,627,544.05
Total for the Programme	0.141075	152,405	156,270,900	160,235,997	164,301,596.05	164,301,596.05
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management						
Sub Programme Name: Natural resources, environment and climate change	0.147059	0.147142	0.15082055	0.15459106	0.15845584	0.16241724
Sub Programme Name: Land management	0.002180	0.00218	0.0022345	0.00229036	0.00234762	0.00240631
Total for the Programme	0.149239	0.149322	0.15305505	0.15688143	0.16080346	0.16482355
NDP III Programme: Development Plan Implementation						
Sub Programme: Resource Mobilization and Budgeting	0.199,656	0.2046474	0.209763585	0.215007675	0.220382866	0.199656
Sub Programme: Strengthen the research and evaluation function to better inform planning and plan implementation	0.042172	0.0432263	0.044306958	0.045414631	0.046549997	0.047713747

Sub Programme: Development Planning, Research, Statistics, Monitoring and Evaluation	0.306765	0.081798	0.306765	0.3129003	0.319158306	0.325541472
Total for the Programme	0.348937	0.329671700	0.560835543	0.573322606	0.586091169	0.572911219
Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Human Capital Development						
Sub Programme Name: Education and skills development	13.491792996	12.342384604	12.650944	12.967217	13.291398	13.623683
Sub Programme Name: Labour & employment services	0.02	0.025	0.0255	0.026013	0.26538	0.27076
Sub Programme Name: Population Health, safety and management.	1.969644	2.018885	2.069357	2.121091	2.174118	2.228471
Sub Programme Name: Institutional strengthening and coordination.	4.317061	4.424988	4.535612	4.649003	4.765228	4.884358
Total for the Programme	19.7984980	18.8112576	19.2814130	19.7633240	20.4961240	21.0072720

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

TABLE V5.1: SUB PROGRAMME INTERVENTIONS AND PLANNED OUTPUTS

5.1: PUBLIC SECTOR TRANSFORMATION

Sub Programme : Strengthen accountability for results across HLG and LLGs
Interventions: <ul style="list-style-type: none"> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability

- Develop and enforce service and service delivery standards.

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Mandatory Plans, Budgets, Reports prepared and submitted in time	0.002	0.002	-
2.	Multi sectoral Transfers to LLGs administered to ensure performance – DUCG-NW for Sub Counties	0.067439103	0.067439103	-
3.	Multi sectoral Transfers to LLGs administered to ensure performance- UCG-NW for Town Councils	0.198933	0.198933	-
4.	Multi sectoral Transfers to LLGs administered to ensure performance- Urban wage for Town Councils	0.754302384	0.737141328	0.017161056
5.	Multi sectoral Transfers to LLGs administered to ensure performance- LR for Town Councils (100%)	0.233629	0.233629	-
6.	Multi sectoral Transfers to LLGs administered to ensure performance- LR for Sub Counties (65%)	0.36132292	0.36132292	-
7.	Office welfare maintained, assets and facilities managed.	0.010	0.010	-
	Total	1.627626407	1.610465351	0.017161056

Sub Programme :Strengthen HLG and LLGs for efficient and effective service delivery

Interventions: Review and implement the recommendations on harmonization and restructuring of institutions report (2018)

Review and develop management and operational structures, systems and standards.

Rationalize and harmonize policies to support public service delivery

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Employees paid Monthly Salaries	0.418134	0.418134	-
2.	National Events/ Days organized and Celebrated	0.002	0.002	-

3.	HoDs, TCs, Sub counties Supervised & Coordinated	0.015911	0.015911	-
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
4.	Development Partners coordinated and follow-up made on agreed resolutions	0.001	0.001	-
5.	LG Staff Coordination Meetings held	0.001	0.001	-
6.	Consultation and coordination visits made to MDAs and LLGs	0.002	0.002	-
7.	District Service Delivery Survey undertaken and report produced and disseminated	0.001	0.001	-
8.	Office vehicle maintained	0.008	0.008	-

Sub Programme :Strengthen human resource management function of District for improved service delivery				
Interventions: <ul style="list-style-type: none"> • Undertake nurturing of district civil servants through capacity building training • Design and implement a rewards and sanctions committee • Implement Human Resource Management System (Payroll management) • Empower the district to customize talent management (Attract, retain and motivate public servants) 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	District Retired Employees paid Monthly Pension	1.041939218	1.041939218	-
2.	Capacity building training plan developed and Implemented	0.003000000	0.003000000	-
3.	Human Resource Management System (Payroll management) maintained	0.009911000	0.009911000	-
4.	HLG and LLG employees capacity is enhanced through trainings	0.001620000	0.001620000	-
5.	LG employees Performance Appraised	0.002000000	0.002000000	-

6.	Rewards and sanctions committee designed and implemented	0.001000000	0.001000000	-
----	--	-------------	-------------	---

Sub Programme :Strengthen decentralization and citizen participation in local development				
Interventions: Strengthen collaboration of all stakeholders to promote local economic development Increase participation of HLG departments in Planning and Budgeting Support LG fiscal decentralization and self-reliance capacity Support the fiscal decentralization policy				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Collaboration of all stakeholders to promote local development strengthened	0.003	0.003	-
2.	Monitoring and supervision of projects carried out	0.015	0.015	-
3.	Office vehicle maintained	0.002221	0.002221	-

Sub Programme :Increase accountability and transparency in the delivery of services				
Interventions: Support service delivery process reforms Improve access to timely, accurate and comprehensible public information				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Records, Information and communication sharing and collection platforms enhanced	0.002	0.002	-
2.	Barazas organized	0.001	0.001	-
3	Records management services	0.008	0.008	-

5.2: AGRO INDUSTRIALISATION

Sub Programme: Agricultural production and productivity				
Interventions: <ul style="list-style-type: none"> Recruit and facilitate agricultural extension workers up to sub county level Scale up innovative extension models such as nucleus farmers Strengthen the agricultural extension system Operationalize agricultural extension system Develop and equip youth with knowledge, skills and facilities for access and utilisation of modern extension services. Develop solar powered small scale irrigation system for small holder farmers outside conventional irrigation schemes 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Extension workers recruited, profiled, accredited and facilitated up to Sub County level	0.847591670	0.847591670	Nil
2.	Innovative extension models developed	0.008828424	0.008828424	Nil
3.	Research-extension-farmer linkages developed and strengthened	0.008828424	0.008828424	Nil
4.	Youth equipped with knowledge, skills and facilities for access and utilization of modern extension services	0.008828424	0.008828424	Nil
5.	Capacity of local government staff enhanced	0.008828424	0.008828424	Nil
6.	Water harvesting technologies for agricultural production developed	0.008828424	0.008828424	Nil
7.	Land , water and soil conservation practices strengthened	0.008828424	0.008828424	Nil
8.	Climate smart technology uptake by youth increased	0.008828424	0.008828424	Nil
9.	Mobile plant clinics established.	0.008828424	0.008828424	Nil
10.	Capacity to collect, report, disseminate and use weather or accurate meteorological information strengthened	0.008828424	0.008828424	Nil
11.	Laptops procured/ Motor cycles	0.016117000	0.016117000	Nil

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
12	Solar powered small scale irrigation systems developed / Equipment	0.051000000	0.051000000	Nil
	Total		0.994164486	
Sub Programme : Increase market access and competitiveness of agricultural products in domestic markets				
Interventions: Quality standards for agricultural products developed.				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Improved quality of agricultural products	0.006	0.006	Nil
	Total		0.006	

5.3: PRIVATE SECTOR DEVELOPMENT

Sub Programme: Strengthen the organizational and institutional capacity of the private sector to drive growth.				
Interventions: Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Formation of marketing cooperatives and pooling of resources for credit facilitated	0.001	0.0005	0.0005
2.	Support measures to register 62 savings and credit Associations as cooperative societies undertaken.	0.001	0.0005	0.0005

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
3	Trader, and produce cooperative societies supported to register by training business and financial management	0.001	0.0005	0.0005
4	Staff salaries paid	0.023164	0.023164	-

5.4: REGIONAL DEVELOPMENT

Sub Programme : Strengthen the enabling environment and enforcement of standards..				
Interventions: Strengthen the enabling environment and enforcement of standards Create appropriate incentives and regulatory frameworks to attract the private sector and promote LED Improve data availability on the private sector; and improve dialogue between the private sector and Government Rationalize and harmonize standards institutions, and policies at local and regional level				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	National conformity assessment system supported	-	-	-
2.	Institutional and policy frameworks for investment and trade harmonized	0.000800	0.000800	-
3	Field visits to identify land for investors carried out in 5 Town Councils	0.001000	0.001000	-

Sub Programme : Stimulate the growth potential of the district through area based agribusiness LED initiatives				
Interventions: <ul style="list-style-type: none"> • Increase regulation of farm input markets to reduce adulteration • Strengthen agricultural extension services through increased supervision and implementation of the parish model 				

Sn	Planned Output	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	More farm input dealers accessed and certified.	0.012000	0.012000	Nil
	Agricultural extension services established at Sub county level	0.006000	0.006000	Nil
	Sub Total	0.018000	0.018000	

5.5: TOURISM DEVELOPMENT

Sub Programme :Promote local content in public programs				
Interventions: Promotion of Local/Domestic tourism promoted.				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	6 sites inspected and Local government tourism profile updated.	0.001300	0.001300	-

5.6: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Sub Programme : Land use and Transport Demand				
Interventions:				
<ul style="list-style-type: none"> Develop and strengthen transport planning capacity 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Acquisition and use of transport planning systems increased	0.0034352	0.0034352	-

Sub Programme :Transport Planning				
Interventions: <ul style="list-style-type: none"> Strengthen existing mechanisms to deal with negative social and environmental effects Monitor and evaluate transport infrastructure and services policy, legal and regulatory framework 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Strategic Environment Assessment (SEA) done for the transport masterplan	0.0066205794	0.0066205794	-
2.	Monitoring and Evaluation reports produced	0.00286992	0.00286992	-

Sub Programme :Operation and Maintenance				
Interventions: <ul style="list-style-type: none"> Adopt cost-efficient technologies to reduce maintenance backlog Rehabilitate and maintain transport infrastructure URF adequately capitalized to fund maintenance costs 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Reduced maintenance backlog.	0.035	0.035	-
2.	Transport infrastructure rehabilitated and maintained.	0.305	0.305	-
3.	Salaries for programme staff paid	0.094159575	0.094159575	-
4.	Electricity bills paid	0.0084	0.0084	-
5.	District compound maintained for 12 months	0.0102	0.0102	-
6.	District Guard and Security services	0.0024	0.0024	-
7.	District vehicles serviced and maintained	0.01	0.01	-
Total		0.465159575	0.465159575	-

Sub Programme :Monitoring and Evaluation				
Intervention: <ul style="list-style-type: none"> Implement cost-efficient technologies for provision of transport infrastructure and services 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Cost-efficient transport infrastructure/ services technologies adopted	0.007162541	0.007162541	-

5.7: GOVERNANCE AND SECURITY

Sub Programme: Strengthen the Local Government institutional framework for effective governance and security				
Interventions: Promoting effective governance and security				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Salaries of political leaders paid monthly for 12 months.	0.134023	0.134023	-
2.	Salaries of programme staff paid monthly for 12 months.	0.057607	0.057607	-
3.	Ex-gratia for District Councillors, LC II and LC Chairpersons paid	0.225360	0.225360	-
4.	Annual Plans, Budgets and Reports prepared and submitted timely.	0.005000	0.005000	-

Sub Programme: Strengthen transparency, accountability and anti-corruption systems				
Interventions: <ul style="list-style-type: none"> Increased transparency and accountability Reduced corruption 				

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	Procurement process and services facilitated	0.0150000	0.0130000	0.0020000
2.	District recruitment services facilitated	0.0453600	0.0203030	0.0250570
3.	District land management services facilitated	0.0080000	0.0063480	0.0016520
4.	Financial accountability in the District ensured	0.0080000	0.0063480	0.0016520
5.	Monitoring of Priority Programmes and projects by DEC members & District Chairperson supported and facilitated	0.0010000	0.0010000	-
6.	Consultations visits by the District Chairman and DEC members in MDAs facilitated.	0.0010000	0.0010000	-

Sub Programme: Strengthen citizen participation in the governance and democratic process				
Interventions: Effective citizen participation in the governance and democratic processes				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
1.	6 District Council Meeting held, Minutes taken and produced,	0.035727	0.035727	-
2.	12 District Executive Committee Meeting held, Minutes taken and produced	0.015740	0.015740	-
3.	6 District Standing Committee Meeting held, Minutes taken and produced	0.023768	0.023768	-

5.8: COMMUNITY MOBILIZATION AND MIND-SET CHANGE

Sub Programme : Community sensitization and empowerment				
Interventions:				
1.1 Review and implement a Comprehensive Community Mobilization Strategy				
Sn	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Community Mobilization and campaign programmes undertaken	0.015000	0.001000	0.013000
2.	Increased uptake of government programmes	0.015000	0	0.015000
3.	Media, communication and publicity support provided.	0.002000	0	0.005000
4.	Village Savings and Loans Associations established	0.006000	0	0.006000
5.	Integrated Community Learning for Wealth Creation implemented	0.012000	0.004000	0.008000
6.	Social economic empowerment of women done	0.015000	0.006500	0.009000
7.	Child protection activities Supported	0.005000	0.002391	0.002500
8.	Awareness created on gender equality and women empowerment	0.005000	0.001000	0.005000
9.	PWDS empowered to participate in development programmes	0.050000	0.009100	0.040900
10.	Number of women empowered under the social economic empowerment for women	0.015000	0	0.009000
11.	Youth ,women ,elderly and PWDS councils supported	0.020000	0.015655	0.003593
12.	youth strengthened to participate in community driven initiatives	0.005000	0.001500	0.005000
13.	Inspection of workplaces and labour disputes attended to	0.005000	0.000885	0.004500
14.	Community based services department operationalized	0.010000	0.005914	0.004086
15.	Staff Salaries paid	0.102387	0.102387	0
	TOTAL	0.282387	0.141075	0.423462

Sub Programme :Strengthen institutional capacity				
Interventions: <ul style="list-style-type: none"> Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets /attitudes of the population Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level. 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	CDOs and parish chiefs retooled	0.002	0	0.002
2.	Community Development centres renovated	0.194	0	0.194
3.	Community Mobilization and Empowerment for effective mobilization and dissemination of management information guide done	0.002	0	0.002
4.	CDMIS Established	0.001	0	0.001
	Total	0.006		0.006
Sub Programme :Civic education and mind-set change				
Interventions: <ul style="list-style-type: none"> Implement a national service program Popularize the national vision, interest and common good for the citizen Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities 				

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	National service programmes implemented	0.002		0.002
2	National vision and interests popularized	0.002		0.002

5.9: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

Sub Programme : Water Resources Management				
Interventions: <ul style="list-style-type: none"> • Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements • Improve coordination, planning, regulation and monitoring of water resources at catchment level • Increase access to safe water, sanitation and hygiene 				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operation of the District water office, office equipment, Departmental Vehicle purchase and maintenance	0.183790000	0.028790000	0.165000000
2.	Supervision, monitoring of water and sanitation related facilities	0.034535000	0.018100000	0.016435000
3	Stakeholder coordination and extension community meetings	0.013963094	0.013963094	0.013435000
4	Staff salaries to be paid to water sector staff	0.053410600	0.046945000	0.006465600
5	Software activities and promotion of community based management activities	0.053410600	0.046945000	0.006465600
7	Sector capacity development	0.018420480	0.011808000	0.006612480

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
8	Promotion of community based management	0.006000000	0	0.006000000
9	Construction Gravity Flow Schemes and Extension of piped water Schemes	0.006000000	0.001800000	0.004200000
10	Design of piped water Schemes	0.098500000	0.082000000	0.016500000
11	Rehabilitation of point water sources and piped water systems	0.045000000	0.040000000	0.005000000
12	Sitting and drilling of boreholes in Sheema district in areas which are Water stressed	0.108000000	0.000060000	0.048000000
13	Water quality testing and analysis for both old and new water sources	0.367000000	0.257000000	0.110000000
14	Community sensitization and training on Total community open defecation free sanitation led, hygiene trainings in RGCs, sanitation home	0.018480000	0.009520000	0.008960000
15	Construction of rainwater harvesting tanks in primary schools in hard to reach areas	0.044801980	0	0.044801980
Total		0.063580000	0.022861374	0.040718626

5.10: DEVELOPMENT PLAN IMPLEMENTATION

Sub Programme : Strengthen the research and evaluation function to better inform planning and plan implementation
Interventions: <ol style="list-style-type: none"> 1. Alignment of the work plans and budgets to NDP III in Local Governments 2. Strengthen capacity for development planning at District & in Lower local governments 3. Strengthen the planning and development function at the parish level to bring delivery of services closer to the people 4. Participate in the review and reform of the Local Government System to clearly articulate the parish /sub county planning model to bring delivery of services closer to the people.

5. Integrate migration & refugee planning and all other crosscutting issues of gender & equity, nutrition, environment, climate change, human rights, disability, OVC in District Plans and Budgets 6. Facilitate Professional Training and retraining in planning competencies at District & in LLGs 7. Strengthen capacity for implementation, multi-sectoral planning (identify, design, appraise & execute projects & programmes) that cut across departments) along the implementation chain. 8. Strengthen implementation, monitoring and reporting at District and in Lower Local Governments 9. Strengthening improvement in the quality of the Local Government Infrastructure 10. Develop and integrated system for tracking implementation of internal and external audit recommendations 11. Expand the performance/value for money Audits, specialized audits and forensic investigations undertakings				
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Operational integrated system for tracking implementation of Audit recommendations	0.000500	0.000500	-
2.	Number of Audit reports produced.	0.002000	0.002000	-
3.	Special investigations carried out	0.000836	0.000836	-
4.	Proportion of LLGs audited	0.002800	0.002800	-
5.	Proportion of Health Units audited	0.002800	0.002800	-
6.	Proportion of Schools audited	0.002800	0.002800	-
7.	Staff salaries paid	0.030436	0.030436	-

Sn	Planned Outputs	Budget Requirement FY 2021/22 (UGX)	MTEF Allocation FY 2021/22 (UGX)	Funding Gap (UGX)
1.	4 Planning Staff Salaries paid monthly for 12 months	0.078650	0.078650	0
2.	District Departments trained on alignment of their plans and budget	0.002500	0.002500	0
3.	District Plans and Budgets aligned to NDP III Programme	0.001500	0.001500	0
4.	The District Department Staff and LLG Staff trained development planning	0.003500	0.003500	0
5.	The Parish Planning Model Clearly articulated in all 11 LLGs	0.002500	0.002500	0
6.	The Parish Planning Model implemented at Parish Level	0.002500	0.002500	0
7.	The PBS Quarterly Progress reports by departments and programmes prepared and submitted	0.007200	0.007200	0
8.	The Sustainable Development Goals & other crosscutting issues mainstreamed in Plans and budgets	0.000500	0.000500	0
9.	DTPC Meetings held at least monthly and minutes prepared	0.002000	0.002000	0
10.	Management Meetings held weekly and minutes prepared	0.001000	0.001000	0
11.	The District Integrated Annual Work Plan prepared and submitted to the District Council for approval	0.003000	0.003000	0
12.	The District Performance Contract Form B prepared and submitted to the MFPED & MoLG	0.002500	0.002500	0
13.	The on Budget and Off Budget Development Assistance aligned to NDP III priorities	0.001000	0.001000	0
14.	Gender and Equity and other crosscutting issues allocated budget for implementation	0.000500	0.000500	0
15.	District Projects within budget completed on time compiled	0.001500	0.001500	0
16.	LG Staff trained on Contract Management of large and complex projects	0.000500	0.000500	0

Sn	Planned Outputs	Budget Requirement FY 2021/22 (UGX)	MTEF Allocation FY 2021/22 (UGX)	Funding Gap (UGX)
17.	A functional off budget tracking system established at District H/Qtrs	0.000800	0.000800	0
18.	HLG Staff prepared for Compliance Inspection with operational checklist on PFMA 2015 provisions	0.000600	0.000600	0
19.	A results and reporting framework for the District developed & aligned to NDP III	0.001400	0.001400	0
20.	A Monitoring report on Implementation of DDP III /NDP III compiled and submitted	0.003000	0.003000	0
21.	The capacity for implementation, multi-sectoral planning (identify, design, appraise & execute projects & programmes) strengthened along the implementation chain.	0.002500	0.002500	0
22.	The National Standard Indicator Framework Template populated and aligned to NDP III	0.000150	0.000150	0
23.	DDEG and SFG Projects monitored quarterly	0.002800	0.002800	0
24.	Multi-Sectoral Monitoring of PAF funded activities carried out quarterly	0.003030	0.003030	0
25.	Population Action Plans, profiles and fact sheets prepared	0.000500	0.000500	0
26.	Workshops for dissemination of Planning information, Budget call circulars, budget strategy priorities, crosscutting issues disseminated to DTPC and LLG Staff	0.002400	0.002400	0
27.	Regional Budget Frame Work Paper Workshops attended annually	0.002400	0.002400	0
28.	Completion of Finance Office Block	0.015000	0	0.015000
29.	The District Budget Conference held, report made & submitted	0.001500	0.001500	0
30.	The Assets Management Policy implemented	0	0	0
	Sub Total	0.14693	0.13193	0.015

DDEG Budget Allocation to Sheema District

Sn	Planned Outputs	Budget Requirement FY 2021/22 (UGX)	MTEF Allocation FY 2021/22 (UGX)	Funding Gap (UGX)
1.	DDEG Transfers to 6 Sub Counties of Sheema District	0.075273783	0.075273783	0
2.	DDEG Transfers to 5 Town Councils of Sheema District	0.066592208	0.066592208	0
	Total [A]	0.141865991	0.141865991	0
3.	Sheema District Share of DDEG	0.056068214	0.056068214	0
4.	DDEG Co-Funding with Local Revenue	0.005606821	0.005606821	0
	Sub Total [B]	0.061675035	0.061675035	0

5.11: HUMAN CAPITAL DEVELOPMENT

Sub Programme : Education and skills development	
Interventions: <ul style="list-style-type: none"> • Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards • Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards • Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy • Implement an integrated ICT enabled teaching • Develop and implement a distance learning strategy • Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions • Integrate Education for Sustainable Development (ESD) into the school curriculum • Implement a National Strategy against Child Marriage and Teenage Pregnancy • Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools) • Adopt science project-based assessment in the education curricular • Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry • Link primary and secondary schools to existing science-based innovation hubs 	

- Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials
- Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector
- Protect existing facilities and construct appropriate and standardized recreation and sports infrastructure at local government and schools in line with the country's niche' sports (i.e. football, netball, athletics, and boxing)

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Billion)	MTEF Allocation FY 2021/22 (Billion)	Funding Gap (Billion)
1.	Salaries paid to Programme staff	9.72406	9.72406	0
2.	one block with 2 classrooms in 2 selected primary schools constructed	0.189234604	0.189234604	0
3.	Kasaana Seed Secondary school constructed under UGIFT	2.3	0	2.3
4.	School blocks maintained in 2 selected primary schools	0.06	0.058034	0.001966
5.	Monitoring and inspection of education institutions done by inspectors and District Education Officer.	0.064365	0.064365000	0
6.	ICT enabled teaching undertaken	0.210522000	0	0.210522000
7.	Disbursement of capitation grant to Government institutions	2.243331696	2.245738	0
8.	Primary Leaving Examinations conducted	0.01855	0.01855	0
9.	Improve sports talents of learners	0.04	0.04	0
10.	Staff welfare provided	0.002403	0.002403	0
11.	Total	14.8524663	12.342384604	2.512488
Sub Programme : Labour and employment services				

Interventions:

- Develop and implement an apprenticeship and job placement policy and programme (work-based learning)
- Roll out the modularized TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
- Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET
- Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTNET
- Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle
- Accelerate the acquisition of urgently needed skills in key growth areas
- Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system
- Introduce initiatives for retaining children in formal school for at least 11 years

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Consolidate and centralize capacity building initiatives for teachers and school management committee in the education institution.	0.025	0.025	0

Sub Programme Population Health, safety and management.

- 1.Reorganization of health care wastes for appropriate disposal
2. Increased hygienic awareness in the community targeting households.
- 3.Reduce gender based violence/ gap index from 0.523 in 2017 to 0.8;
4. Increased access to vaccines for children and mothers.
5. Increased food safety and hygiene to community.

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Transferred funds to District hospital, HCIV-HCII both Public & PNFP facilities quarterly.	1.466353	0.452770	1.013578
2.	Health care services monitoring & Inspection	0.026729	0.010195	0.020196

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
3.	Immunization services implemented	0.472778	0.234999	0.207945
4.	Sector development-RBF facilitated.	0.255826	0.63482	0.201626
5.	Monitoring, supervision & Appraisal of capital projects[USF]	0.175417	0.073220	0.102197
6.	Procurement of Medicines for health facilities.	1.217266	0.210938	1.006328
	Total	3.614369	1.616942	2.55187

Sub Programme: Institutional strengthening and coordination.

- 1.Reorganization of health care wastes for appropriate disposal
2. Increased hygienic awareness in the community targeting households.
- 3.Reduce gender based violence/ gap index from 0.523 in 2017 to 0.8;
4. Increased access to vaccines for children and mothers.
5. Increased food safety and hygiene to community and households.

Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff wages paid and Health care staff management services	8.757902	3.648449	5.109453
2.	Support supervision conducted in Health facilities	0.175417	0.073220	0. 102197
3.	Health care services monitoring & Inspection	0.026729	0.006533	0.020196
4.	Sector development-RBF facilitated.	0.255826	0.04288625	0.201626

5.	COVID-19 Fund provided	0.761800	0.0600	0.701800
6.	UGIFT/GOU Upgrade of HCII to III implemented.	2.669500	0.963221	2.0195
Sn	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
7.	Renovation of OPD ward for Kyangyenyi HCIII	0.197304	0.012850	0.184454
8.	Procurement of office furniture & equipment.	0.217325	0.006	0.211325
9.	Procurement of motor cycles for Health Insp.	0.150000	0	0.150000
10.	Procurement of laptop computers	0.124000	0	0.124000
11.	Construction of staff houses in Health facilities	2.000	0	2.000
12.	Procurement of a new double cabin pick up	0.15000	0	0.15000
13.	Repair and maintenance of vehicles	0.05410	0.01410	0.0400
	Total	15.539903	4.82725925	5.802901

V6: VOTE CROSS CUTTING ISSUES

S/n	Cross cutting issue	Issues of Concern	Planned Interventions	Budget Allocation (Billion)
1.	Gender and Equity	<ul style="list-style-type: none"> Gender based violence cases in many households in the due to limited budget allocation on sensitization and awareness on GBV related cases. Female students retention in schools is lower than male students 	<ul style="list-style-type: none"> Integration of GBV sensitization and awareness in administration meetings, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups. Encouraging equality of both male and Female to participate in procurement Processes 	0.110

S/n	Cross cutting issue	Issues of Concern	Planned Interventions	Budget Allocation (Billion)
			<ul style="list-style-type: none"> Sensitization of Communities on the need for equal opportunities for both males and females regarding to access of job opportunities, inheritance rights Continuous awareness and sensitization of parents Involvement of other stakeholders in education of girl child. 	
2.	HIV/AIDS	<ul style="list-style-type: none"> Incidences of increased routine sickness and death affects human resource productivity and recurrent expenditure to the government on organizing burial arrangements to the deceased. High prevalence rate of 6.4%, high impact of HIV/AIDS on affected and infected individuals, households, Communities, districts and the entire country. 	<ul style="list-style-type: none"> Conducting HIV/AIDS coordination sensitization meetings. Mainstreaming HIV and AIDS activities within HLG and LLGs, supporting the preparation and celebration of the HIV/AIDS day celebrations. Provision of guidance and counselling in schools. Developing a Strategic Plan for HIV/AIDS Holding quarterly District HIV/AIDS Committee Meetings Participating in Workshops for disseminating HIV/AIDS information, HCT, PMTCT, HIV knowledge, Sexual Behavior and Sexually transmitted Infections Discussing HIV/AIDS Work place interventions 	0.014500
3.	Environment	<ul style="list-style-type: none"> Extreme weather conditions like dry seasons affects agriculture which is great source of income and food. Poor management of water, environment, natural resources, coupled with worsening effects of climate change due to; high 	<ul style="list-style-type: none"> Enforcing processing land titles for all HLG /LLG lands, ensuring fencing of HLG and LLG land, Routine monitoring for compliancy, supporting coordinated eviction of encroachers. 	0.018600

S/n	Cross cutting issue	Issues of Concern	Planned Interventions	Budget Allocation (Billion)
		<p>exposure to hazards, low disaster risk planning, disasters, high rate of environmental degradation, loss of vegetation cover & limited incentives for good environmental management</p>	<ul style="list-style-type: none"> Community Sensitization on dangers of wetland encroachment during monitoring visits Planting of selected species of trees for domestic and commercial use and for protecting the environment. Promote the use of clean energy such as use of solar, Bio – gas, use of energy saving stoves and briquettes which saves on firewood Ensuring that all construction projects provide for environmental, social and health safeguards Utilizing the District Meteorological station generated statistics for dissemination to the general public and the communities / farmers 	
4.	Covid 19	<ul style="list-style-type: none"> High rate of spread of Covid 19 and the serious impact it has had on all sectors of the economy. It has crippled the tourism sector by lowering the revenue earned from tourism, loss of jobs, closure of schools, high expenditure on health, dwindling of remittances, loss of life and the human resource of the country and scarcity of food among others 	<ul style="list-style-type: none"> Observing and implementing the Ministry of Health Standard Operating Procedures such as observing → Social Distance, Wearing Masks, Hand washing with water and soap, use of sanitizers, avoid being in crowds, minimize attending burials and social functions Procuring facilities for hand washing and sanitizers for every office sensitization of people, surveillance, sample securing, transportation of samples, counselling of positives, home visiting, 	0.311469

S/n	Cross cutting issue	Issues of Concern	Planned Interventions	Budget Allocation (Billion)
			<ul style="list-style-type: none"> • burial of people who die of COVID 19, SOPs Implementation, documentation and reporting, Radio talk shows, Taskforce meetings, WASH, community meetings • Procuring temperature guns & encourage staff and the general public to test for Covid-19, if infected, get treatment and do self-isolation 	
	Nutrition	<ul style="list-style-type: none"> • Child malnutrition in the District remains largely a hidden problem since most children affected are moderately malnourished and identifying malnutrition in them without regular assessment is difficult. • Micronutrient deficiencies among women and children are hidden and similarly difficult to detect. Inadequate dietary intake is partly caused by household food insecurity, mainly related to poor access to a range of foods needed for a diversified diet. • As a result, foods that are frequently consumed by households are relatively deficient in micro nutrients. 	<ul style="list-style-type: none"> • Promote production and consumption of micro-nutrient rich crops in all the schools and the surrounding communities. 	0.0030
	Climate change	<ul style="list-style-type: none"> • The weather and climate has continued to be un-predictable, thus affecting farming systems. 	<ul style="list-style-type: none"> • Increased access to weather and climate information to various stakeholders 	0.0050