

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: 575 DOKOLO DISTRICT LOCAL GOVERNMENT

Foreward

It is with great pleasure that I present the first ever Dokolo District LG Programme-Based Budget Framework Paper. The total cost for the FY 2021/22 is Uganda Shillings 29,798.7 millions covering 12 out of the 18 programme areas prioritized by NDP III. The biggest percentage of the budget 63(%) has been allocated to Human Capital Development, Integrated Transport Infrastructure and Services (13%) and Development Plan Implementation (9%). Agro Industrialization took 9% of the district proposed budget.

Sustainable Urban Development; Digital Transformation and Energy Development were less prioritized with each getting less than 1% of the total budget.

For God and my Country

A handwritten signature in blue ink, appearing to read 'Odongo', with a stylized flourish at the end.

Odongo Fredrick Dickens
DISTRICT CHAIRPERSON, DOKOLO

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

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

		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	11,779,213	2,743,221	11,779,213	12,368,313.7	12,370,318.7	12,989,034.6	13,638,686.3
	Non-wage	3,475,810	965,640	3,475,810	3,649,600.5	3,832,080.5	4,023,684.6	4,224,868.8
	LR	408,810	81,070	349,038	369,478.5	390,941.0	413,476.7	437,139.1
	OGTs	-	-	-	-	-	-	-
Devt.	GoU	6,768,001	1,084,650	6,768,001	7,106,401.1	7,812,741.2	8,205,578.2	8,632,157.1
	LR			59,772	59,772	59,772	59,772	59,772
	OGTs	6,937,057	208,658	6,937,057	7,283,909.9	7,757,364.0	8,416,739.9	9,426,748.7
	Ext Fin.	429,778	0	429,778	434,075.8	438,416.5	442,800.7	447,228.7
GoU Total(Incl. LR+ OGT)		29,368,891.0	5,083,239.0	29,368,891.0	30,837,475.6	32,223,217.3	34,108,286.0	36,419,372.0
Total GoU+ Ext Fin		29,798,669.0	5,083,239.0	29,798,669.0	31,271,551.3	32,661,633.9	34,551,086.7	36,866,600.8

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Financial Performance

The District registered an impressive outturn of 98% against the approved budget of Ugx 23.9 billion for the Financial Year 2019/20. The receipt comprised: Locally Raised Revenue (0.6%), Discretionary Government Transfers (14.4%), Conditional Government Transfers (76.7%), Other Government Transfers (7.6%); and External Financing (0.7%). While Locally Raised Revenues and Discretionary Government Transfers were realized at 100%, other Government Transfers (OGTs) and External Financing (EF), recorded least receipts of 51% and 39% respectively.

Receipts were released to the departments, with ten departments (77%) realizing at least 100% of their annual approved budgets; while Production, Roads and Community Departments realized less than 100% disbursements of 46%, 93% and 88% respectively. Roads & Engineering never received Uganda Road Fund allocation for Fourth Quarter. Budget expenditures were generally satisfactory, with 11 Departments (85%) achieving at least 90%, while least budget expenditure was recorded in Production Department due to reasons earlier on explained. Release expenditures were generally impressive, with nearly all departments demonstrating funds absorption capacity of 100% or very close to 100%.

Overall, release expenditure was 99%, implying that 1% of the released funds was unspent by end of the Financial Year. The unspent funds were salary balances arising from un recruited staff or half pay wage balances for staff interdicted during the Financial Year.

Physical achievements

The following were the major achievements in FY 2019/20: under construction, administrative offices at Adok Sub-county and Doctor's house at Dokolo HC IV were completed and Adagmon HC II Upgraded to HC IIIs. In schools, 6 classrooms, administration block, computer lab, science laboratory, a multi-purpose hall, three units of six staff houses and 14 stances of drainable pit latrines were constructed at Bata Seed Secondary School; four classrooms renovated at oyitogole Primary School and 24 stances of drainable pit latrines constructed in 5 primary schools. Meanwhile under Works, 80.18km of roads were maintained; 1.2 km section constructed using low-cost sealing; 8 boreholes drilled and 7 more rehabilitated and 4 stance pit latrine constructed at Adok Primary School. 140 three-seater desks were also supplied to three primary schools.

Under services, 55,881 out patients and 2,444 in-patients were treated; 1,642 mothers were delivered and 1,956 children completed their immunization. In social protection, 32 child protection cases managed; 7 children reintegrated with their families and five people with disabilities groups supported with IGAs. Meanwhile four tree planting sub-projects were re-activated and 22 Hectares planted with assorted trees during the financial year. Additionally, a number of capacity building trainings like of head teachers on basic management, teachers on curriculum interpretations, Area Land Committee trained and cooperative members were done. Furthermore, seven new sub-projects were generated and financed under NUSAF3 in the FY

Performance as of BFP FY 2020/21 (Y0)

In the first quarter of FY 2020/21, 62 vacant technical positions were filled and 35 newly recruited staff inducted. Three livelihood groups supported with 60 goats; three children re-united with their families and 4 sub-projects were generated and funded under NUSAF3. Under works, 4.0km of road was maintained in Adok sub-county; 10 kilometers of Batta - Otuboi road was mechanically maintained; 10 Hand Pump Mechanics trained on preventive maintenance and 10 suspected water points sampled and tested. Two community access roads were also opened under NUSAF3. Under natural resources, 03 Land applications discussed and cleared; one Wetland Action Plan developed for Kangai Sub County and environmental screening of projects done in 13 sites.

Meanwhile in social services, 1,205 OPD attendees were treated; 1,940 children immunized in NGO HC and built capacity of school leaders in the management of COVID 19 in preparation for school opening. In TILED, two business groups were trained on East Africa grain standards, grain quality control measures and two cooperative board members trained on cooperative business, linkage of two cooperatives for registration with MTIC.

In addition, DDP III development was finalized and awaiting approval and all mandatory reports pertaining to end of FY like Quarter 4 performance report for FY 2019/20, Final Accounts and Internal Audit reports were compiled and submitted to the relevant offices.

Planned Outputs for FY 2021/22 (Y1)

Dokolo District LG IPF for FY 2021/22 is about 29 billion shillings, same as the one for FY 2020/21.

Proposed budget for FY 2021/22 has prioritized 12 out of the 18 NDP programme areas, with emphasis on Human Capital Development followed by agro-industrialization. In the former case, upgrading, renovation, fencing, construction of staff accommodations and retooling of the health facilities as well as coding of seven community primary schools in the district, constructing teachers houses, latrines and seed secondary schools and securing and proper utilization of school lands through revitalizing practical parent led Agriculture in schools are the priorities. Provision of utilities like water and electricity to the above social infrastructures (health facilities and schools) and administrative headquarters have also been prioritized. Mini pipe water supplies have been preferred, especially along the lake shore that experiences alkalinity and some dry belt areas in the district. Extension of pipe water from the main land that supplies Lira City and constructing sludge drying bed in Agwata sub-county by WSDP-N, both under off budget support have also been proposed

Under Agro-industrialisation, attention has been given to reduction in the percentage of farmers living on subsistence farming through increasing commercial farming alongside improving production and productivity through adoption of new technologies and mitigation of adverse effects of Climate Change on Agricultural Production. Enterprises diversification of has also been proposed under Private Sector Development programme area.

In Integrated Transport Infrastructure and Services, road rehabilitation, urban road opening and sealing using low cost technology have been proposed. These shall be achieved through mechanised and labour-based technologies as appropriate.

Under governance and security, public accountabilities and corruption-free procurement processes are the expected outputs. These shall be accomplished through adherence to strict reporting guidelines, holding community barazas and labelling all public projects sign post with anti-corruption messages as well as enhancing the functionality and the oversight roles of the politically elected leaders. Administrative offices constructed and the district debts minimized to at most one percent.

Under Development Plan Implementation, the district expects to revitalize and operationalize revenue task force, DDP III outputs aligned to that of the NDP III as well as achieve the stated target. Relevant positions will be filled and staff equipped and motivated to effectively work towards achieving the DDP III targets.

Medium Term Plans

District Goal: To reduce the percentage of persons living below the poverty line in the district from 32.5% to 17.5% by 2025. This goal will be achieved by fulfilling the following five adapted NDPIII objectives below:

1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector to create jobs;
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Enhance the productivity and social wellbeing of the population;
5. Strengthen the role of the state in guiding and facilitating development.

The district will achieve the five objectives through effective implementation of 12 out of the 18 NDP III adopted programme areas namely: Agro Industrialization; Water, Climate Change and Environment Management; Human Capital Development; Private Sector Development; Community Mobilization and Mindset Change; Integrated Transport Infrastructure and Services; Tourism Development; Sustainable Urban Development; Digital Transformation; Energy Development; Governance and Security Programme and Development Plan Implementation.

Among the key expected intermediate outcomes by 2025 are:

- Increased proportion of households that can afford two meals a day from 69% in 2019/20 to 80% in 2024/25 financial year
- Reduced percentage of unemployed youths in the district from 24% to 10%
- Reduction in informal sector from over 80% to 60 %
- 500 direct new ICT jobs created within the district
- Average travel time in minutes per km on district roads reduced from 1.5 to 1 minute
- 60km of additional district roads opened
- Increased proportion of households connected to Electricity from 6% to 60%
- Increased proportion of safe water supply in the district (Urban) from 74% to 98% and from 70% to 85% in rural area
- Reduced prevalence of under 5 stunting from 22.3% to 19%
- Percentage access to basic sanitation increased from 19% to 40%
- 25% of DDP III proposals achieved
- Increased percentage of Local Revenue to the total district Budget from 1% to 2 %

Efficiency of Vote Budget Allocations

Whereas the allocation is fairly sufficient to provide and maintain the basic social services infrastructures like schools, health facilities and roads, it is insufficient to ensure quality in terms of service deliveries. While the salaries and wages of the health workers and the general science cadres have been enhanced over the years, teachers and majority of the traditional civil servants are walking home with peanuts. Health facilities, for example, are faced with insufficient supplies-drugs, equipment and personal protective equipment hence poor quality service delivery. Low salaries have demotivated teachers' performance leading to low quality education. Under agricultural industrialization, which is the comparative advantage of the district engaging up to 89% of the population, extension services to farmers are inhibited by high extension worker to farmers ratio of 1:1,500 compared to the minimum requirement of 1:500. This has undermined technological uptake in agriculture which stood at only 8% in 2019.

There is inadequate community mobilization and consequently their participation in development processes and other government programs are low. There is generally low civic awareness of the community on governance and the roles of the state and other duty bearers. This is not helped by the Uganda Shilling 90,000 per quarter given to each Community Development Officer (CDO) to facilitate community mobilization and awareness. The facilitation is too little for the CDOs to cover the entire LLG averaging 100 square kilometers in order to reach an average of 20,000 people.

Moving forward, budget allocation should be rechanneled to salary enhancement, retooling and facilitating service deliveries especially through outreaches. In house training, mentorship, refresher trainings and tailored short course training, targeting capacity gaps, should be prioritized. Administration expenses should be curtailed in preference for actual service delivery by desisting from creating more administrative units in the district. Similarly, emphasis should be put on repair and maintenance of the existing social infrastructures as opposed to constructing new ones. In the same way, more resource allocation should be targeted to reducing the cost of doing business both by the center and the LG. There is need for deliberate effort to lower interest rates and increasing electricity coverage from the national grid in the district.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III PROGRAMME NAME: AGRO INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labor productivity in the Agro Industrial value chain from USD 616 to USD 850 2. Increase in total export value of processed Agricultural commodities of coffee, fish, dairy, maize from 1 billion USD to 4 billion USD 3. Increase number of jobs created in the Agro Industry along value chain by 500,000 4. Reduction in percentage of House Holds dependent on subsistence agriculture as the main source of livelihood from 68.9% to 55% 5. Increased the proportion of House Holds that are food secured from 60% to 80% 6. Increase agricultural sector growth rate from 3.8% to 6.0% 							
Sub Programme 1: Increasing Agricultural production and productivity							
Sub Programme Objectives: Increase Agricultural production and productivity of high value enterprises eg coffee, dairy, horticulture, fisheries and maize							
Intermediate Outcome: Increased labor productivity in agro industrial value chain to USD 1,000 per worker per annum							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Amount earned in USD per person along the agro industrial value chain	2019/2020	500 USD	600 USD	700 USD	800 USD	900 USD	1,000 USD
Sub Programme 2: Improving post-harvest handling and storage, Agro processing and value addition							
Sub Programme Objectives: Improve post-harvest handling and storage, agro processing and value addition in maize, Fish, cassava, dairy and coffee							
Intermediate Outcome: Increased total market value of processed Agricultural commodities (maize) to USD 213,243							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Amount earned from processed maize and cassava per year	2019/2020	142,162 US\$	156,378 US\$	170,594 US\$	184,810 US\$	199,026 US\$	213,243 USD
Sub Programme 3: Market access and competitiveness of agricultural products							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in Domestic and International markets							
Intermediate Outcome: Increased number of jobs created in Agro Industry along the value chain by 5,000							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new jobs along the Agro Industrial value chains in the District	2019/2020	120,000	121,000	122,000	123,000	124,000	125,000

Sub Programme 4: Agricultural finance access and utilization							
Sub Programme Objectives: Increase the mobilization, access and utilization of Agricultural Finance							
Intermediate Outcome: Reduction in the percentage of House Holds dependent on Subsistence Agriculture as a main source of livelihood from 81.7% to 55%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of House Holds dependent on subsistence agriculture	2019/2020	81.7%	76%	69%	64%	59%	55%
Sub Programme 5: Strengthening institutional capacity for delivery of Agro Industrialization							
Sub Programme Objectives: Strengthen the institutional capacity for delivery of Agro Industrialization							
Intermediate Outcome: Increase enterprise creation in Agriculture to 15% :Increase growth in Agriculture to 15%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of new enterprises created in Agricultural production	2019/2020	5%	7%	10%	12%	14%	15%
Increase in annual growth rate in the Agricultural Sector	2019/2020	1.8%	2%	2%	2%	2%	2%
NDP III PROGRAMME NAME: TOURISM DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
a. Increase annual tourism revenues from USUSD1.6 billion to USUSD3.0 billion							
b. Increase the contribution of tourism to total employment from 6.3% to 10% or from 667,600 to 1,100,000 people							
c. Increase Inbound tourism revenues per visitor from USD1,036 to USD1,500							
d. Increase the number of International Tourist arrivals from the U.S., Europe and China from 210,000 to 500,000 tourists							
e. Increase the proportion of leisure to total tourists from 20.1% to 30%;							
Sub Programme 1: Domestic tourism promotion							
Sub Programme Objectives: To promote tourism within the district							
Intermediate Outcome: Increased annual tourism revenues to 212\$							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local revenue earning in \$ from Tourism	2019/2020	25\$	27\$	37\$	59\$	106\$	212\$
Sub Programme 2: Leisure and tourism infrastructure							
Sub Programme Objectives: Increase the stock and quality of tourism infrastructures							

Intermediate Outcome: : Increased number of leisure and tourism facilities to 20							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of leisure and tourism facilities	2019/2020	7	10	13	16	18	20
Sub Programme 3: Tourism sector job creation							
Sub Programme Objectives: To create both formal in informal jobs in the tourism sector							
Intermediate Outcome: Increased number of jobs created in Agro Industry along the value chain by 80							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of persons employed in the tourism sector in the district	2019/2020	21	30	40	55	67	80
NDP III PROGRAMME NAME: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme 1: Reduction in informal sector							
Sub Programme Objectives: To sustainably lower the cost of doing business To strengthen the organizational and institutional capacity of the private sector to drive growth To promote local content in public programs To strengthen the role of the local government in unlocking investment in strategic economic sectors							
Intermediate Outcome: Reduced informal sector to 20%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of the informal sector in the district	2019/2020	30%	28%	26%	24%	22%	20%
Increase in annual value of commodities in \$ traded in external markets from the district	2019/2020	92,715\$	2,781.5\$	2	2,781.5\$	2,781.5\$	2,781.5\$
NDP III PROGRAMME NAME: INTEGRATED TRANSPORT INFRASTRUCTURES AND SOCIAL SERVICES							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes: a. Increased stock and management of existing transport infrastructure b. Development and management of quality building infrastructure							

c. Increased stock and management of mechanical equipment and services							
Sub Programme 1: Construction and maintenance of existing transport infrastructure and services							
Sub Programme Objectives: To improve interconnectivity and management of existing transport infrastructure							
Intermediate Outcome: Improved access and reduced travel time and low cost of operation and maintenance of vehicles/traffic							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average travel time in minutes per km.	2019/20	1.5	1.4	1.3	1.2	1.1	1.0
Stock of total tarmacked urban roads in km	2019/20	0	1	2	3	4	5
Stock of transport infrastructure in km	2019/20	459.3 Km	471.3	483.3	495.3	507.3	519.3
Sub Programme 2: Development and management of quality building infrastructures in the district.							
Sub Programme Objectives: To promote development and management of quality building infrastructure within the district.							
Intermediate Outcome: Development and management of quality building infrastructures supported.							
Intermediate Outcome Indicators	Performance Targets						
Buildings compliance with building regulations, laws and policies.	2019/20	5%	10%	15%	20%	25%	30%
Sub Programme 3: Mechanical equipment's and services management							
Sub Programme Objectives: To increase stock and quality management of mechanical equipment's and services in the District							
Intermediate Outcome: Increased stock and management of mechanical equipment and services in the district							
Intermediate Outcome Indicators	Performance Targets						
Percentages functionality of the of mechanical equipment in the district	2020/2021	75%	80%	85%	90%	95%	100%
NDP III PROGRAMME NAME: HUMAN CAPITAL DEVELOPMENT.							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes.							
a. Increase the proportion of labour force transitioning into gainful employment and enterprise development from 34.5% to 55% b. Increase average years of schooling from 6.1 to 11 years c. Increase learning adjusted years of schooling from 4.5 to 7 Years d. Reduce prevalence of under 5 stunting from 28.9% to 24% e. Reduce Under 5 mortality from 64/1000 live births to 52/1000 f. Reduce MMR from 336/100,000 to 299; (vii) Reduce age-related dependency ratio from 95.6 in 2018 to 80 g. Increase life expectancy of the population from 63 to 70 h. Reduce the gender gap index from 0.523 in 2017 to 0.5							

i. Increase access to safe water supply from 70% to 85% (rural) and 74% to 100% (urban) j. Increase access to basic sanitation from 19% to 40% k. Increase in the proportion of the population accessing Universal health care from 44% in 2018 to 60% in 2025;							
Sub Programme 1: Laying foundations for human capital development							
Sub Programme Objectives: Employment creation							
Intermediate Outcome: Increased proportion of labour force transitioning into gainful employment and enterprise development to 55%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage proportion of labour force transitioning into gainful employment and enterprise	2019/20	30	35	40	47	53	60
Sub Programme 2: Promotion of gender equality and equity							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: Reduced gender gap index from 1.02 in 2017 to 0.5							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gender gap index in Dokolo district	2019/20	1.02	0.9	0.8	0.7	0.6	0.5
Sub Programme 3: Community water supply							
Sub Programme Objectives: To improve community health, safety and management							
Intermediate Outcome: Increased access to safe water supply from 70% to 85% (rural) and 74% to 100% (urban)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new water sources developed	2019/20	737	10	35	35	35	35
Number of point water sources rehabilitated per year	2019/20	30	30	35	40	45	50
Number of new Piped water schemes constructed	2019/20	4	2	3	3	3	4
Sub Programme 4: School retention							
Sub Programme Objectives: To produce appropriately knowledgeable, skilled, productive and ethical labour force							
Intermediate Outcome: Increased average years of schooling from 7 to 11 years							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average number of years spent in school	2019/20	7	8	9	10	11	11
Sub Programme 5: Age timely school enrolment							
Sub Programme Objectives: Increase vulnerability and gender inequality along the life cycle							
Intermediate Outcome: Increased learning adjusted years of schooling from 5 to 7 Years							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average number of adjusted years of schooling	2019/20	5	6	6	7	7	7
Sub Programme 6: Reduction on child mortality							
Sub Programme Objectives: To improve community health, safety and management							
Intermediate Outcome: Reduced Under 5 mortality from 68/1000 live births to 40/1000							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Under 5 Mortality in 1000 live births	2019/20	12/1000	10/1000	8/1000	7/1000	5/1000	4/1000
Sub Programme 7: Reduction of mortality							
Sub Programme Objectives: To improve population health, safety and management							
Intermediate Outcome: Reduced MMR from 99/100,000 to 24/100,000							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
MMR in 100,000 deliveries	2019/20	99/100,000	84/100,000	69/100,000	54/100,000	39/100,000	24/100,000
Percentage of stunted children under 5 years in the district	2019/20	22.3%	21%	20%	19%	18%	17%
Average percentage access to basic sanitation	2019/20	19%	22%	25%	30%	35%	40%
NDP III PROGRAMME NAME: COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes.							
a. Increase the proportion of families, citizens and communities informed about national and community programmes by 90% b. Increase the participation of families, communities and citizens in development initiatives by 80% c. Increased media coverage of national programmes d. Increased spirit of accountability and transparency							

e. Increased social cohesion and civic competence (participation in government programmes, values, social justice-equity, access, participation and rights, knowledge and skills-functional literacy) f. Increased uptake and/or utilisation of public services (education, health, child protection etc.) at the community and district level.							
Sub Programme 1: Community empowerment							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development							
Intermediate Outcome: Increase the proportion of families, citizens and communities informed about national and community programs by 97%;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families, citizens and communities in Dokolo informed about national and community programmes	2019/20	70%	75%	81%	86%	92%	97%
Number of Functional Adult Literacy Centres in the district	2019/20	35	40	45	50	55	62
Sub Programme 2: Mindset Change							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development							
Intermediate Outcome: Increase the participation of families, communities and citizens in development initiatives by 82%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families, communities and citizens participating in development initiatives	2019/20	57%	62%	67%	72%	77%	82%
Percentage uptake and/or utilization of public services in the district	2019/20	54.4%	60%	64%	68%	72%	75%
Sub Programme 3: Performance Accountability							
Sub Programme Objectives: To rally families, communities and citizens for district and national development							
Intermediate Outcome: Increased the proportion of families, citizens and communities informed about district and community programs by 90%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in the number of national and local media services covering DLG programmes	2019/20	3	4	6	7	9	10
Number of mechanisms implemented for accountability	2019/20	2	3	4	5	6	7

and transparency in the district							
NDP III PROGRAM: CLIMATE CHANGE, NATURAL RESOURCES, ENVIRONMENT AND WATER MANAGEMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes							
a. Increase water samples complying with national standards; <ul style="list-style-type: none"> i. water bodies at 65% by 2025; ii. supplies/water collection point at 80% by 2025 b. Increase land area covered by forests from 9.1% to 15% c. Increase land area covered by wetlands from 10.9% to 12% d. Increase the accuracy of meteorological information from 80% to 90%							
Sub Programme 1: Rural water Supply							
Sub Programme Objectives: To increase availability of adequate and reliable quality water resources for all uses							
Intermediate Outcome: Increased available and access to clean and safe to rural communities in Dokolo to 95%							
Intermediate Outcome Indicators	Performanc Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new water sources developed	2019/20	20	15	15	15	20	20
Number of point water sources rehabilitated per year	2019/20	30	30	35	40	45	50
Number of water sources tested per year	2019/20	40	100	100	100	100	100
Sub Programme 2 : Urban water Supply							
Sub Programme Objectives: To increase tape water coverage in the district particularly to urban and other rural growth centers							
Intermediate Outcome: Increased tape water supply in the district to 19							
Intermediate Outcome Indicators	Performanc Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new Piped water schemes constructed	2019/20	4	2	3	3	3	4
Sub Programme 3 : Private point water sources management							
Sub Programme Objectives: To regulate construction of private water points and uses							
Intermediate Outcome: Increased compliance to point water sources regulations and usages							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of point water source permit holders	2019/20	0%	20%	40%	60%	80%	100%

complying to conditions							
Sub Programme 4: Forest management							
Sub Programme Objectives: Increase forest and tree coverage in the district							
Intermediate Outcome: Increased forests and tree coverage in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area under forest cover	2019/20	7.1%	8%	10%	12%	14%	15%
Sub Programme 5: Wetland Management							
Sub Programme Objectives: To increase wetland coverage in the district							
Intermediate Outcome: Increased wetland coverage in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area under wetland cover	2019/20	11%	11.2%	11.4%	11.6%	11.8%	12%
Sub Programme 7: Climate change mitigation							
Sub Programme Objectives: Reduce climate change vulnerability and carbon footprint							
Intermediate Outcome: Early warning systems developed and disseminated to all stakeholders							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of community using accurate meteorological information	2019/20	50%	55%	60%	70%	80%	90%
Sub Programme 9: Natural disaster preparedness							
Sub Programme Objectives: Reduce human and economic loss from natural hazards and disasters							
Intermediate Outcome: Functional District Disaster Preparedness Committee							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme 10: Natural resources sustainability							
Sub Programme Objectives: Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							

Intermediate Outcome: Natural resources sustainably utilized							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
NDP III PROGRAM: SUSTAINABLE URBAN DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes <ul style="list-style-type: none"> a. Decrease the urban unemployment rate from 14.4 percent to 7 percent by creation of 500,000 productive and decent urban jobs annually b. Reduce the acute housing deficit of 2.2 million by 20 percent c. Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent d. Increase the proportion of surveyed land from 21 percent (2020/21) to 40 percent (2024/25) e. Improve the efficiency of solid waste collection from 30 percent to 50 percent 							
Sub Programme 1: Urban infrastructural development							
Sub Programme Objectives: <ul style="list-style-type: none"> a. Increase economic opportunities in urban areas b. Promote green and inclusive urban areas c. Strengthen urban policies, planning and finance d. Leverage digital technologies for smart urban planning, management and governance. 							
Intermediate Outcome: Improved sanitation and environment in urban setting for sustainable development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Stock of total tarmacked urban roads in kilometers	2019/20	0	0	1	2	3	5
Proportion of land applications approved and surveyed	2019/20	5%	10%	20%	30%	35%	40%
Frequency of solid waste collection in urban areas per Month	2019/20	4	4	6	8	12	15
NDP III PROGRAM: ENERGY DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes <ul style="list-style-type: none"> a. Increase primary energy consumption from 15.20 million tonnes of oil equivalent to 21.74 million tonnes in 2025 b. Increase proportion of the population with access to electricity from 24% in FY2018/19 to 60% c. Increase per capita electricity consumption from 100 kWh in FY2018/19 to 578kWh 							

d. Reduce share of biomass Energy used for cooking from 85% in FY2018/19 to 50% e. Increase the share of clean energy used for cooking from 15% in FY2018/19 to 50% f. Increase Transmission capacity from 2354km in 2018/19 to 4354km of High voltage ⁷ transmission lines; and							
Sub Programme 1: Access to clean energy							
Sub Programme Objectives: Increase access and utilization of electricity Increase adoption and use of clean energy Promote utilization of energy efficient practices and technologies Promote utilization of energy efficient practices and technologies							
Intermediate Outcome: Improved access to clean and affordable energy in rural households							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Households with access to Electricity	2019/20	6%	10%	20%	35%	50%	60%
Proportion of Households previously using biomass Energy for cooking	2019/20	80%	75%	65%	60%	55%	50%
Proportion of Households using Clean Energy for cooking	2019/20	20%	25%	35%	40%	45%	50%
NDP III PROGRAM: DIGITAL TRANSFORMATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes a. Increase ICT penetration (Internet penetration to 70 percent, countrywide 4G coverage, Tele density to 80 percent, Digital Television signal coverage from 56 percent to 95 percent, Radio signal coverage from 60 percent to 95 percent, 70 percent broadband availability in Government MDAs/LGs) b. Create 500,000 direct jobs within the ICT sector c. Increase the proportion of population accessing services online to 25 percent d. Provide 80 percent of government services online.							
Sub Programme 1: Job creation in ICT sector							
Sub Programme Objectives: Increase the ICT human resource capital							
Intermediate Outcome: 500 direct ICT jobs created							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of direct new ICT jobs within the district	2019/20	20	50	150	300	400	500
Sub Programme 2: ICT Usage							

Sub Programme Objectives: Enhance usage of ICT in district development							
Intermediate Outcome: Increased number of ICT penetration and usage in DLG and LLGs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of online LG services accessed	2019/20	5%	5%	10%	15%	20%	25%
Sub Programme 3: ICT infrastructure							
Sub Programme Objectives: Increase the district ICT infrastructure coverage							
Intermediate Outcome: Increased number of ICT penetration and usage in LGs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of ICT services provided and used within the LG	2019/20	5	5	6	7	8	9
NDP III PROGRAMME NAME: GOVERNANCE AND SECURITY							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes.							
a. Changing the Corruption Perception Index from 26% to 35%; b. Increasing the percentage of citizens participation in electoral processes from 80% to 90% c. Decreasing the percentage of backlog cases in the system from 18% to 10%; d. Increasing the percentage of youth engaged in national service from 40% to 65%; e. Increasing the percentage of districts with one stop frontline JLOS service points from 67.5% to 90%.							
Sub Programme 1: Citizens civic rights participation							
Sub Programme Objectives: Empower citizens' participation in democratic processes							
Intermediate Outcome: Increased percentage of citizens participation in electoral processes from 89% to 98%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of citizens participation in the electoral processes in Dokolo district	2019/20	89%	95%	95%	96%	97%	98%
Sub Programme 2: Law and Order promotion							
Sub Programme Objectives: Promote policy, legal, regulatory and Institutional frameworks for effective governance and security							

Intermediate Outcome 1: Increased rate of case disposal from 85% to 95%							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of case disposal within 1 month	85%	85%	82%	85%	89%	92%	95%
Sub Programme 3: Justice, law and Order Support							
Sub Programme Objectives: Support JLOS business processes to facilitate private sector development							
Intermediate Outcome 1: Increased number of one stop frontline JLOS service points in the district from 0 to 1							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of functional one stop frontline JLOS service points in the district	2019/20	0	0	0	1	0	0
Sub Programme 4: Transparency and accountability							
Sub Programme Objectives: Promote transparency and accountability systems							
Intermediate Outcome 1: Transparency and accountability strengthened							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of accountability fora conducted	2019/20	6	10	16	24	34	46
NDP III PROGRAMME NAME: DEVELOPMENT PLAN IMPLEMENTATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes.							
(i) Achieve at-least 80% of the NDPIII targets (ii) Increase the GDP Growth rate from 6.3% to at-least 7% per annum (iii) Increase the Revenue to GDP ratio from 15.6% to 18% by 2025 (iv) Increase the alignment between the Annual Budgets and the NDPIII from 60% to 75% at national and program level (v) Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3%.							
Sub Programme 1: Annual budgets and DDPIII alignment							
Sub Programme Objectives: Strengthen capacity for DDPIII implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems Strengthen budgeting and resource mobilization							

Intermediate Outcome 1: Increased alignment between the Annual Budgets and the DDPIII from 62.3% to 75% at district and program levels							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage scores of alignment of Annual Budget to DDPIII	2019/20	62.3%	65%	68%	70%	73%	75
Sub Programme 2: Achievement of DDPIII targets							
Sub Programme Objectives:							
a. Strengthen capacity for development planning							
b. Strengthen the capacity of the District Statistics Committee to generate data for district development planning							
c. Strengthen the research and evaluation functions to better inform planning and plan implementation							
Intermediate Outcome 2: Achieve at-least 80% of the DDPIII targets							
Percentage scores of DDPIII implementation	2019/20	0	25	40	50	65	80
Sub Programme 3: Local revenue mobilization							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome 3: Increased proportion of Local Revenue to the total District Budget from 1% to 5% by 2025							
Proportion of LR generated to total District Budget	2019/20	1%	2%	4%	7%	9%	10%
Sub Programme 4: Sustainable debts management							
Sub Programme Objectives: Strengthen the Research and Evaluation function to better inform planning and plan implementation							
Intermediate Outcome 4: Maintain the proportion of district debt servicing within 1% by 2025							
Proportion of district Debt servicing	2019/20	1%	1%	1%	1%	1%	1%
Sub Programme 5: Pension, staff remuneration and motivation							
Sub Programme Objectives: To pay salaries and pensions in time							
Intermediate Outcome 4: all staff and pensioners paid their respective dues with the stipulated time by law (by 28 th of the month)							
Number of months in a year in which staff and pensioner were paid by the 28 th day of the months	2019/20	12	12	12	12	12	12

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDP III Programme: Agro Industrialization						
Sub Programme 1: Increasing Agricultural production and productivity	211	214	321	482	723	1,085
Sub Programme 2: Post-harvest handling and storage, Agro processing and value addition	122	122	183	275	413	620
Sub Programme 3: Market access and competitiveness of agricultural products	1354.4	1240.8	1449.6	7.6	8.6	9.6
Sub Programme 4: Agricultural finance access and utilization	254	254	381	572	858	1,287
Sub Programme 5: Strengthening institutional capacity for delivery of Agro Industrialization	668.2	668.2	740.2	776.2	830.2	911.2
Total for the programme	2,657.5	2,546.9	3074.7	2,112.7	2,832.7	3,912.7
NDP III Programme Name: Tourism Development						
Sub Programme 1: Domestic tourism promotion	1.5	4.5	12	22	17	18
Sub Programme 2: Leisure and tourism infrastructure development	0	40.0	85.4	103.4	74.9	67
Sub Programme 3: Tourism sector job creation	2.0	4.5	5	7	5.5	6.6
Total for the Programme	3.5	49.0	102.4	132.4	97.4	91.6
NDP III Programme Name: Private Sector Development ('000)						
Sub Programme 1: Reduction in informal sector	16.0	16.0	56	56	56	59

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
Total for the Programme	24.5	24.5	64.5	64.5	64.5	67.5-
NDP III Programme Name: Integrated Transport Infrastructures and Social Services						
Sub Programme 1: Construction and maintenance of existing transport infrastructure and services	3716.1	3716.1	1,604.6	1,904.6	1,904.6	1,904.6
Sub Programme 2: Development and management of quality building infrastructures in the district	101.4	101.4	101.4	101.4	101.4	101.4
Sub Programme 3: Mechanical equipment's and services management	200	200	200	200	200	200
Total for the Programme	4,017.5	4,017.5	1,906.0	2,206.0	2,206.0	2,206.0
NDP III Programme Name: Human Capital Development						
Sub Programme 1: Employment creation	12,340.5	12,340.5	12,053.9	12,055.3	12,156.7	12,258.2
Sub Programme 2: Promotion of gender equality and equity	378.1	378.1	397.0	416.8	437.7	459.6
Sub Programme 3: Public facilities water supply	310	310	325.5	341.8	358.9	376.8
Sub Programme 4: School retention	1,075	1,075	1128.8	1185.2	1244.4	1306.7
Sub Programme 5: Age appropriate school enrolment	1,716	1,716	1276.8	1340.6	1407.7	1478.1
Sub Programme 6: Reduction on child mortality	2,149.3	2,149.3	3,234.7	4526.7	4,689.7	4,689.7
Sub Programme 7: Reduction of mortality	690.7	690.7	751.4	751.4	751.4	751.4
Sub Programme 8: Improvement in sanitation	34	34	139	136	136	136
Total for the Programme	18,693.6	18,693.6	19,307.1	20,753.8	21,182.5	21,456.5

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDP III Programme Name: Community Mobilization and Mindset Change						
Sub Programme 1: Community empowerment	154.4	154.4	148.7	149	149.4	149.7
Sub Programme 2: Mindset Change	7.0	7.0	7.4	7.7	8.1	8.5
Sub Programme 3: Performance Accountability	25.9	25.9	27.2	28.6	30.0	31.5
Sub Programme 3: Increased uptake in the utilization of social services by the public	64	64	98	86	88	88
Total for the Programme	251.3	251.3	281.3	271.3	275.5	277.7
NDP III Programme Name: Climate Change, Natural Resources, Environment and Water Management						
Sub Programme 1: Rural water Supply	262	262	275.1	288.9	303.3	318.5
Sub Programme 2 : Urban water Supply	0	0	100	100	100	100
Sub Programme 3 : Private point water sources management	0	0	10	12	12	13
Sub Programme 4: Forest management	28	28	29.4	30.9	32.4	34.0
Sub Programme 5: Wetland Management	8	8	90	20	25	28
Sub Programme 6: Climate change mitigation	30	30	4	200	300	300
Sub Programme 7: Natural disaster preparedness	4	4	4.2	4.4	4.6	4.9
Sub Programme 8: Natural resources sustainability	181.1	181.1	182.8	184.6	186.5	188.4
Total for the Programme	513.1	513.1	695.5	840.8	963.8	986.8
NDP III Program: Sustainable Urban Development						
Sub Programme 1: Urban infrastructural development	20	25.6	21.0	22.1	23.2	24.3
Total for the Programme	20	25.6	21.0	22.1	23.2	24.3

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDP III Program: Energy Development						
Sub Programme 1: Access to clean energy	12	19	64	64	64	64
Total for the Programme	12	19	64	64	64	64
NDP III Program: Digital Transformation						
Sub Programme 1: Job creation in ICT sector	1	1	1	1	1	1.5
Sub Programme 2: ICT Usage	22.5	22.5	22.5	22.5	22.5	26
Sub Programme 3: ICT infrastructure	0	44.2	44.2	44.2	0	8
Total for the Programme	23.5	67.7	67.7	67.7	23.5	35.5
NDP III Programme Name: Governance and Security						
Sub Programme 1: Citizens civic rights participation	17	10.3	10.3	10.3	10.3	15
Sub Programme 2: Law and Order promotion	293	293	297.9	298.1	298.6	301
Sub Programme 3: Justice, law and Order Support	10	25	258	10	0	10
Sub Programme 4: Transparency and accountability	683.9	683.9	704.6	709.2	714.1	745.4
Total for the Programme	1,003.9	1,012.2	1,270.8	1,027.6	1,023.0	1,071.4
NDP III Programme Name: Development Plan Implementation						
Sub Programme 1: Annual budgets and DDPIII alignment	47.1	47.1	54.0	56.7	59.6	68.0
Sub Programme 2: Achievement of DDPIII targets	38.0	38.0	72.6	76.2	80.0	84.0
Sub Programme 3: Local revenue mobilization	514	514	246.8	146.8	21.8	31.2

Million Uganda Shillings	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
Sub Programme 4: Sustainable debts management	30	30	32.5	32.5	32.5	33.0
Sub Programme 5: Staff recruitment, motivation and retention	1,949.20	1,949.20	4,010.70	4,786.50	5,601.10	6,456.40
Total for the Programme	2,578.3	2,578.3	4,416.6	5,098.7	5,795.0	6,672.6
GRAND TOTAL FOR ALL PROGRAMMES	29,798.7	29,798.7	31,271.6	32,661.6	34,551.1	36,866.6

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

Table V5.1: Sub Programme Interventions and Planned Outputs

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub Programme 1: Increased Agricultural production and productivity				
Interventions: Promotion of improved agricultural technologies (including climate smart farming practices) through demonstrations Strengthen Agricultural Extension System through recruitment and retooling Strengthening Farmers Institutions (producer groups) Strengthening responses and management of agricultural pest, vector and diseases Strengthening dissemination and use of weather information for agricultural planning Promote access to and use of Agricultural mechanization Promote access to and use of water for production (small scale irrigation) Promote integrated farming approaches eg aquaculture and poultry, diary and maize/ soya Promote sustainable land and environmental management practices				
1.	Climate smart agricultural technologies demonstrated in every parish	410	68	342
3	Extension staff recruited and deployed in every sub county of the District	132	0	132
4	Leaders of cooperatives trained in farmer organization development	5	5	0

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
5	Plant clinics established in every parish	15	15	0
6	Monthly pest, vector and disease surveillance conducted	122	60	62
7	One Tractor procured for one sub county	240	0	240
8	At least one demonstration site for improved irrigation technologies established in every parish	179	0	179
9	5 20 module farms for integrated farming established	190	36	154
10	Land and soil conservation practices on priotized commodities developed and introduced through the parish 4 Acre Model	115	30	85
Sub Programme 2: Improved post-harvest handling and storage, agro processing and value addition in maize, cassava, diary, coffee and fish				
Interventions: Strengthen farmer groups to form cooperatives and adopt warehouse receipt system Establish post-harvest handling, storage and processing infrastructures including silos, warehouses at sub county levels				
1.	62 cooperatives established in all the 62 parishes of the District	356	62	294
2	Establishment of aquaculture parks in 5 sub counties	48	60	
3	Exchange visits for practitioners in agro industry value chain	23	0	23
4	Warehouses established in all the 62 parishes for bulking produce of selected commodities	106	0	106
Sub Programme 3: Increased market access and competitiveness of Agricultural products in domestic and international markets				
Interventions: Improve district road network for effective product marketing and distribution Build loading bays and warehouses fish handling and also cattle crushes Strengthen enforcement and adherence to product quality requirements including food safety, social and environmental standards				
1.	Effective distribution and marketing of agricultural products promoted (storage, packages, etc)	1240.8	1240.8	0
2.	Product quality testing kits procured for District and sub county staff	40	0	40
3	Monthly enforcement quality regulations conducted	45	0	45

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub Programme 4: Increased the mobilization, access and utilization of Agricultural Finance				
Interventions: Facilitate formation of farmer groups and cooperatives for saving Organize forum for Banks and Financial Institutions to provide Agricultural insurance to farmer				
1	Mobilization and formation of farmer groups	340	140	200
2	14 cooperatives formed and trained on leadership and dynamics	120	80	40
3	Bi Annual capacity building program on savings conducted	34	34	0
Sub Programme 5: Strengthened the institutional capacity for delivery of agro industrialization				
Interventions: Strengthen the linkage between public and private sector in Agro Industry Strengthen coordination mechanism at District and sub county for improved service delivery				
1.	Monthly support supervision and technical back up conducted at Lower Local Governments	48	48	0
2.	Capacity building of sub county staff built on demand articulations	56	0	56
3	Staff paid monthly salaries by 28 th of the month	668.1	668.1	0
NDP III Programme Name: Tourism Development				
Sub Programme 1: Domestic tourism promotion				
Interventions: Develop and implement a district tourism marketing strategy Identify and document tourism potential in the district, eg sites for eco-tourism, cultural sites, sites of historical importance Creation of district web portal to market tourism sites and facilities Develop skill of personnel along the tourism value chain (tourism facilities, tourist guides) through PPPs approaches				
1	01 District Tourism marketing plan prepared	11.5	1.5	10.5
2	05 Tourism Advertisement made on print media, radios and TVs	3.0	0	3.0
3	02 existing tourism historical sites in the district renovated	23.0	0	23.0

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
4	01 Training of hotel owners on hospitality conducted	4.0	1	3.0
5	01 annual meetings held with private Sector partners on tourism promotion	1.5	1	0.5
6	01 tourist attraction advertisement placed on district website	5.0	1	4.0
Sub Programme 2: Leisure and tourism infrastructure development				
Interventions: Increase the stock and quality of tourism infrastructure Initiate PPDs for developing the stock and quality of tourism infrastructure through PPPs Enforce quality standards for the tourism industry and its sub segments through regular inspection of facilities such as accommodation, restaurants and sites				
1	Fencing of Omukama Kabalega and Kabaka Muwanga capture site in Kangai Town Council	39.0	39	0
2	01 PSAs interested in developing stock and quality of tourism infrastructure identified	0.5	0	0.5
3	Quarterly inspections of tourism facilities conducted	1.0	1	0
Sub Programme 3: Tourism sector job creation				
Interventions: Attract private sector investment into the sector				
1	01 Annual training of personnel along tourism value chain	7.0	2.0	5.0
2	01 Tour guides recruited for tourism sites	0	0	0
3	01 Annual training of all Tour operators	2.5	2.5	0
NDP III Programme Name: Private Sector Development				
Sub Programme 1: Reduction in informal sector				
Interventions: Initiate multi-stakeholder PPDs with finance institutions and MSMEs				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Initiate multi-stakeholder PPDs with Green Funds for financing Green Growth Initiate PPDs for establishing Business Development Services centers through PPPs Initiate PPDs for establishing Product and Market Information Systems through PPPs. Develop a preference scheme for developing local service providers and suppliers Build capacity of local construction industry to benefit from public investments in infrastructure Promote strategic and sustainable investment for promoting private sector partnership in key growth areas				
1	01 multi-stakeholder PPDs with finance institutions and MSMEs	6.0	0	6.0
2	01 Green Growth strategy developed	4.0	2.0	2.0
3	01 Business development/skill center established	6.0	6.0	0
4	01 Market Information Systems established	2.0	2.0	0
5	01 locally procured good and service promoted	2.5	2.0	0.5
6	01 Annual district public investment forum held	4.0	4.0	0
7	Aquaculture parks, botanical gardens, recreational and leisure centers constructed	23.0	0	23.0
8	Staff paid monthly salaries by 28 th of the month	8.5	8.5	0
NDP III Programme Name: Integrated Transport Infrastructures and Social Services				
Sub Programme 1: Construction and maintenance of existing transport infrastructure and services				
Interventions: Opening 25 kms of new community access roads. Periodic maintenance of 50 kms of road network Rehabilitation of 25 kms of road networks Sealing of 10 kms of district roads under low cost scheme Improvement of 10 bad spots Routine manual maintenance of 300 kms of road networks Routine mechanized maintenance of 200 kms of road networks Pavement maintenance of 8 kms of road networks Fillings of 5 swamp crossings				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Constructing 3 small bridges and box culverts in river crossings Providing 1 ferry services on lake Kwanja				
1.	10 kms of roads periodically maintained	202	0	202
2.	5 kms of roads rehabilitated	125	0	125
3.	2 kms of roads sealed	729	364.5	364.5
4.	2 Spots improved on the road network	85.1	42.55	42.55
5.	60 kms of roads manually maintained on routine basis.	72	72	0
6.	40 kms of roads under mechanized maintenance done	140	140	0
7.	1.6 kms of paved roads maintained routinely.	32	0	32
8	5 kms of CAR roads opened	975	400	575
9	1 Swamp crossings raised	122	0	122
10	Sub-county roads maintained (URF to Sub-counties)	90	90	0
11	Bridges and road shocks in the district constructed and/or repaired	2,607	2,607	0
Sub Programme 2: Development and management of quality building infrastructures in the district				
Interventions: Forming and operationalizing a building committee Dissemination of building regulations, policies and guidelines to key stakeholders and LLGs Approval of building plans Quality assurance in building sites				
1.	Building committee formed and is operational	2	0	2
2.	Building regulations, policies and guidelines disseminated to 11 LLGs and key stakeholders	11	0	11
3.	More than 50% of the building plans approved	0	0	0
4.	At least 5 supervision visits per site to enforce the standards and quality	0	0	0
5	Staff paid monthly salaries by 28th of the month	101.4	101.4	0
Sub Programme 3: Mechanical equipment's and services management				
Interventions: Increase the number of road equipment to a complete set				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Increase the number of road equipment that are operational Capacity training provided to mechanics, operators and road staff				
1.	An Excavator procured and other equipment	200	0	200
2.	All the 12 equipment are repaired, service and operational	155	155	0
3.	12 staff trained on road equipment operation	1	0	1
4	Engineering offices maintained	65	65	0
NDP III Programme Name: Human Capital Development				
Sub Programme 1: Employment creation				
Interventions: Improved institutional training capacity to enable acquisition of appropriate knowledge, skills, attitude and values Strengthen the family to reduce child deprivation, abuse and child labour				
1.	210 Pre-primary and Primary teachers trained in required teaching methodology	21.0	12	0
2.	600 Text books and equipment supplied to both secondary and primary schools in the district	18.0	0	18.0
3.	11 supportive facilities like laboratories and workshops, classrooms, latrines constructed in secondary schools under UGIFT	2,500.0	2,500	0
4	2,000 families linked and supported through the Different government programmes	525	0	525
5	80 community structures trained and sensitized on child protection and ECD	12.0	0.974	11.026
6	100 community trainings and sensitizations on child protection, ECD and FNS conducted	5.0	0.974	4,026
7.	8400 critical vulnerable households mapped for possible support	20.0	0	20.0
9	Staff paid monthly salaries by 28 th of the month	9,826.6	9,826.6	0
Sub Programme 2: Promotion of gender equality and equity				
Interventions: Expand scope and coverage of care, support and social protection services of vulnerable groups				
1.	5,600 sanitary pads and towels supplied to all primary schools in the district	28.0	10	28.0
2	1400 GBV cases resolved	10.0	1.952	405

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
3	2,000 Cases of child neglect handled and addressed	8.0	1.948	2.151
4	60 trainings of adolescents in life skills conducted in district	15	1.029	3.290
5	1000 youth supported with IGAs	231.7	231.7	0
6	1000 Women supported with IGAs	126	126	0
7	60 PWDs supported with IGAs	10.395	2.765	7.63
8	5000 older persons receiving SAGE fund.	125.0	0	125.0
9	500 disability appliances provided to PWDs	165.0	2.7	162,3
Sub Programme 3: Community water supply				
Interventions:				
Increase access to safe water and sanitation and hygiene (WASH)				
1.	10 boreholes drilled at primary schools	250.0	250	0
2.	60 Sets of Hand washing facilities installed in all schools	120.0	60	60
Sub Programme 4: School retention				
Interventions:				
Provide the required physical infrastructure, instruction materials and human resources for primary schools				
1.	4 New Classrooms constructed in 10 primary schools	120.0	120	0
2.	16 Classrooms rehabilitated in 4 primary schools	450.0	450	0
3.	4 New Teachers houses constructed in 2 primary schools	230.0	230	0
4.	25 Stances constructed in 5 Primary schools	125.0	125	0
5	300 three sitter desks supplied to 5 primary schools	60.0	150	0
Sub Programme 5: Age appropriate school enrolment				
Interventions:				
Provide incentives to increase enrolment in skills-scarce programmes in primary Strengthening guidance and counseling in primary schools				
1.	Science fair and exhibition introduced in all primary schools	8.0	8.0	0

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
2.	Parents day revived and held annually in all primary schools	8.0	8.0	0
3.	Life skills education for adolescent provided in all primary schools	50	50	0
4.	School feeding programmes introduced in all primary schools	6,075	0	6,075
5	Learner support systems established in all primary schools (UPE capitation)	1,150	1,150	0
6	Learner support systems established in all primary schools (USE capitation)	500	500	0
Sub Programme 6: Reduction in under 5 mortality				
Interventions: Improve functionality (staffing and /Equipment) of health facilities at all levels within the district Strengthen the emergency and referral systems Increase access to family planning Expand community-level health services for disease prevention Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone disease Expand geographical access to health care services to Counties and sub-counties without HC IVs & IIIs Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels Promote health research, innovation and technology uptake				
1.	15 health staff recruited to fill missing gaps at health facilities	7	3	4
2.	270 HWs trained and continuously mentored on relevant skills of their practice (ANC, BeMOC, EPI, IMCI, clinical management, data management etc-trainings)	100	10	90
3.	Medical equipment procured for all HCs in the district (beds, resuscitation kits, stethoscopes, BP machines, weighing scales, lockable cabinets, biosafety cabinets, laboratory equipment and others)	50	10	40
4.	5 Health facility structures constructed and refurbished (Theatre, laboratories, maternity and OPD blocks, staff houses, incinerators, placenta pits, improved drainable pit latrines, etc)	250	157	93
5	3 HFs connected to Electricity grid and solar power back up installed in all	30	0	30

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	16 HF's and DHO's office installed in all 16 HF's and DHO's office			
6	All departmental office vehicles and motorcycles maintained for health services management	30	10	20
7	Conduct 12 monthly maintenance of blood bank at Dokolo HC IV	8	2	6
8	26 Bi-weekly collection of blood from LRRH or Gulu Hospital carried out	12	4	8
9	Annual HF inventory conducted	3	1.5	1.5
10	970 VHTs trained on management and referral of critical cases within 24hrs to health facilities for further management	12	3	9
11	1 ambulances purchased and maintained	150	0	150
12	All 17 HF's Provided with different family planning methods for population to consume	20	3	17
13	12 monthly talk shows on family planning	18	2	16
14	Conduct 4 FP quarterly Quality audits in public sector and private sector	4	1	3
15	Hold 12 community dialogues involving opinion leaders, and other categories of people.	20	4	16
16	FP incorporated in VHT services in 485 villages	100	10	90
17	12 monthly radio talk shows on disease prevention	16	3	13
18	2,000 IEC materials distributed in 11 sub-counties	10	2	8
19	160 annually outreaches to reach communities conducted (ANC, Maternity, HTS, EPI, VMMC, Health education)	120	20	100
20	Transport equipment procured for Health staff and VHTs (7 motorcycles) to aid awareness creation and follow up	90	0	90
21	Annual Indoor Residual Spraying carried out in 11 sub-counties in the district	200	0	200
22	2,000 LLINs provided annually to pregnant and postnatal women	200	0	200
23	Upgrade seven 2 HC IIs to HC IIIs	1,848.6	1,848.6	0
24	4 quarterly partnership meetings conducted	12	0	12
25	Conduct mapping, accreditation, and Inspection of Drug Shops/Clinics/HFs of private health facilities	12	4	8

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
26	4 quarterly supervisions of private health care providers	12	4	8
27	Annual Lot Quality Assurance Survey (LQAS) carried out	50	0	50
28	Open MRS functionalized in 3 ART sites	15	3	12
29	5 computers procured for 2 HFs and DHTs	7.5	3	4.5
30	3 health facility land titles surveyed	15	5	10
31	2 HFs fenced	120	30	90
32	PPEs procured for frontline HWs in 16 HFs	20	5	15
33	All Staff provided with uniforms	13.5	1.2	12.3
Sub Programme 7: Reduction of mortality				
Interventions: Improving functionality (staffing and /Equipment) of health facilities at all levels within the district Strengthen the emergency and referral system Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases Improve nutrition and food safety				
1.	All health facilities fully functional	211.9	211.9	0
2.	Both communicable and non-communicable diseases prevented (donor support)	429.8	429.8	0
3.	4 quarterly HMIS report audits conducted	6	2	4
4.	Guidelines and SOPs (new and existing) disseminated to all 17 HFs	10	2	8
5	Bi-monthly medicine and logistic orders submitted to NMS	3	3	0
7	970 VHTs trained on identification and referral of mothers in the community to health centres for antenatal, maternal and postnatal services	12	11	1
8	36 monthly Entomological monitoring done in all 3 entomological sites	4	1	3
9	12 monthly samples sent to UVRI for testing (eMTCT, TB)	8	2	6
10	1 MDR TB cases referred for further management to LRRH, Gulu Hospital	7	7	7

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
11	12 food demonstration trainings and nutrition services conducted in each of the 16 HCs	20.4	10	10.4
12	4 Quarterly food and nutrition committee meetings conducted	3	1	2
13	Bi-monthly nutrition supplements procured to manage malnutrition cases	30	10	20
Sub Programme 8: Increase access to basic sanitation				
Interventions: Increase access to safe water and sanitation and hygiene (WASH)				
1	Hand washing facilities installed in all 6 health centres	2	1	1
2	6 health centres provided with colour bins and bin liners	2	1	1
3	4 quarterly meetings with VHTs in 11 subcounties on WASH data collection and supervision.	12	12	0
4	4 quarterly review meetings with environmental staff to review performance	4	2	2
5	60 village communities triggered and declared ODF free	70	10	60
6	12 Home improvement campaigns and sensitisations conducted in the 11 sub-counties	12	4	8
7	12 quarterly Community triggering monitoring supervisions held for water and sanitation in 11 sub-counties	2	2	0
8	4 quarterly WASH supervisions and monitoring conducted in 11 sub-counties in the district	2	2	0
NDP III Programme Name: Community Mobilization and Mindset Change				
Sub Programme 1: Community empowerment				
Interventions: Designing and implementing activities aimed at promoting awareness and participation in existing government Programs Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
beliefs.				
1.	40 Community Dialogue conferences held	20	0	20
2.	16 Radio talk shows conducted	10	0	10
3.	100 Community mobilization and sensitization meetings held	25	2	8
4.	800 social groups formed, registered and trained.	10	2	23
5	4,000 households supported through government programs	200	0	200
6	800 youth benefitting from government programme	200	0	200
7	20 community dialogues and sensitization meetings on citizens involvement in government programs held	25	2	23
8	20 radio talk shows on citizens involvement in government programs conducted	15	0	15
9	20 training on citizens involvement in government programmes conducted	10		
10	400 copies of learning materials distributed	5	0	5
11	400 Adult learners trained on adult literacy	7.5	1.572	5.928
12	45 Adult learners centers functionalized	12	1.573	10.427
13	45 Adult learners instructors trained	15	3.143	11.857
14	1 community halls established and rehabilitated	132	0	132
15	1,000 IEC materials(brochures, calendars, newsletters, charts) printed and distributed	5	0	5
15	Staff paid monthly salaries by 28 th of the month	142	142	0
Sub Programme 2: Mindset Change				
Interventions:				
Mobilization and empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population				
1.	3 motorcycles procured for Community Development officers and 1 vehicle for CDS Department	139	0	139
2.	2 Laptops procured for Community Development Officers and 2 Laptops for CBD-department at the District	7	4	3
3.	1 Office block for Community Based Services Department constructed	300	0	300
4.	200 Community structures trained on community mobilization and empowerment and Mindset change	10	0	10

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
5	500 community members trained on Mindset change	37.5	0	37.5
6	1 OVC Strategic, 1 GBV Action plan,1 child protection and GBV ordinance developed.	37.7	0	37.7
7	Policies, guidelines and information on social sector development disseminated	4.535	2	2.535
8	4 Service Providers Linkages meeting conducted	1.550	1.0	.55
Sub Programme 3: Performance Accountability				
Interventions: Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens on monitoring public projects				
1.	12 Barazas conducted	3	3	0
2.	10 Radio talk shows conducted on community awareness on government programs	15	0	15
3.	3,000 new households accessing at least Television, radio and internet connectivity services by providing public television and internet access points	10	10	0
4.	50 Community dialogues held assorted crosscutting issues	7	7	0
5	120 Cultural and Religious leaders trained on community project monitoring	2.5	2.5	0
6	15 Child protection Committees strengthened and reactivated	7.5	0.5	7.0
7	6 National and International Days commemorated	25	2.9	22.1
8	84 Para-social workers/CPCs strengthened and trained	10.4	0	10.4
Sub-programme 4: Increased uptake and/or utilisation of public services in health at the community				
Interventions: Review and implement a comprehensive community mobilization (CMM) strategy Popularize the national vision, interest and common good for the citizenry				
1	12 monthly radio talk shows on health seeking behavior and awareness	12	2	10
2	4 quarterly district sensitization and coordination meetings held.	16	16	0
3	16 HUMCs trained to oversee quality of health services	6	0	6

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
4	10 DSDM groups created in the 5 ART sites to make HIV services easier to access	5	5	0
5	Hold 12 monthly Preparedness meetings (to address emerging issues like COVID-19, malaria epidemic, etc)	24	24	0
6	60 technical support supervision to ensure quality of service in all 17 HFs (Integrated, Lab, WASH, ANC, HMIS etc)	24	12	12
7	Commemoration of national health celebrations at district and national level (World Health day, World AIDS day, World Malaria Day, etc)	5	5	0
NDP III Programme Name: Climate Change, Natural Resources, Environment and Water Management				
Sub Programme 1: Rural water Supply				
Interventions: Development of new water sources and rehabilitation of existing broken-down water schemes Capacity building for water committees and hand pump mechanics				
1.	3 production wells constructed in 3 sub counties in Dokolo with water coverage below the district average (87%)	90	90	0
2.	1 new pipe water schemes constructed in Amwoma rural growth center	240	90	150
3.	10 point water sources rehabilitated	90	49	41
4.	2 valley tanks/dams constructed/rehabilitated	240	0	240
5	100 water sources monitored and tested to ensure quality	30	15	15
6	20 inactive water user committees revitalized	8	8	0.0
7	25 community hand pump mechanics trained on basic borehole maintenance skills.	10	10	0.0
Sub Programme 2: Urban water Supply				
Interventions: Extending pipe water to more new users				
1.	5,000 more new users connected to pipe water	100	0	100

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub Programme 3: Private point water sources management				
Interventions: Licensing private water point owners Inspecting private water points for compliant				
1.	Private water points inspected for compliance	0	0	0
Sub Programme 4: Forestry management				
Interventions: Promotion of tree planting on private and public land and restoration of degraded wetland				
1	25 Ha of trees planted and maintained	24.0	24.0	0
2	District State of Environment Report (DSOER), District Environment Action Plan (DEAP), District Wetland Action Plan (DWAP) developed	8.0	0	8.0
3	01 orientation meeting and capacity building for DDMC conducted	2.0	2.0	0
4	01 Local Forest Reserve boundary surveyed and re-opened and titled and concession given to PP for development; 03 institutional land boundaries surveyed and titled.	14.0	2.0	12.0
Sub Programme 5: Wetland Management				
Interventions: Community training on sustainable natural resources use for household incomes				
1	03 Farmer Groups in LLGs supported to extract water from wetlands for small scale irrigation to boost livelihood incomes	90.0	0	90
2	10 Ha of degraded wetland restored	8.3	8.0	0.3
Sub Programme 6: Climate change mitigation				
Interventions: 1. Community mobilization and sensitization about Climate Change				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
2. Promoting Climate Smart Agriculture				
1	4 Quarterly Meteorological Information disseminated to the public	4.0	0	4.0
2	All projects assessed for environmental impact	30	30	0
Sub Programme 7: Natural disaster preparedness				
Interventions: Sensitization and strengthening operation of District Disaster Committee				
1.	01 District Disaster Action Plan prepared	3.0	3	0
2	1 orientation meetings and capacity building sessions for DDMC conducted on meteorological information and disaster response strategy	4.0	1	3
Sub Programme 8: Natural resources sustainability				
Interventions: Developing District State of Environment Report, District Environment Action Plan, District Wetland Action Plan, Publication of the District Environment and Natural Resources Ordinance and enactment of bye laws				
1.	01 District ENR Ordinance and 14 bye laws in all LLGs developed.	24.0	24	0
2.	1 Landfill site established	40.0	0	40
3	300 tree seedlings planted along road reserves in urban areas	10.0	10	0
4	Staff paid monthly salaries by 28 th of the month	147.1	147.1	0
NDP III Program: Sustainable Urban Development				
Sub Programme 1: Urban infrastructural development				
Interventions: Increasing frequency of daily solid wastes collection				
1.	04 daily solid waste collection conducted in urban centers	40.0	20	20
NDP III Program: Energy Development				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub Programme 1: Access to clean energy				
Interventions: Promoting use of energy efficient technology for cooking in households and institutions Promoting utilization of energy efficient practices and technologies in households and institutions				
1.	10 LLGs administrative units connected to Hydro Electric Power	60	10	50
2.	50 public institutions connected to Hydro Electric Power	190	0	190
3.	Reduced share of biomass Energy used for cooking by 50%	1	1	0
4.	Increased share of clean energy used for cooking to 50%	15	8	7
NDP III Program: Digital Transformation				
Sub Programme 1: Job creation in ICT sector				
Interventions: Provision of ICT community center and equipping it with ICT materials like computers, printers, scanners, routers, photocopiers, internet services				
1.	100 or more jobs created through PPP	1	1	0
Sub Programme 2: ICT Usage				
Interventions: Establish ICT departments in the District Local Governments, Lower Local Governments as well as providing them with ICT materials				
1.	Staff skills in ICT attained	2.5	2.5	0
2.	Increased access to ICT services and use	20.0	20.0	0
Sub Programme 3: ICT infrastructure				
Interventions: Establishing ICT infrastructure in the district				
1.	ICT infrastructure available in all LLG administrative units	44.2	13.2	31.0
NDP III Programme Name: Governance and Security				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Sub Programme 1: Citizens civic rights participation				
Interventions: Improve the legislative process in the district to ensure enhanced scrutiny and quality of legislation Improve the capacity of DEC to implement Executive roles and responsibilities				
1.	All District elected councilors trained on council procedures, including the three functions of representation, legislation and oversight	0.8	0.8	0
2.	All District Councilors inducted on Council procedures	2	2	0
3.	All 14 LLG Councilors inducted on Council procedures	4	4	0
4.	All Councilors provided with relevant law books, operationalize Council Resource Centre	1	1	0
5	Capacity of Council and Committees of Council enhanced to represent, legislate and exercise oversight of LED and CSA	1	1	0
6	DEC inducted in its roles and responsibilities	1	1	0
7	Capacity of DEC to monitor and coordinate activities of NGOs enhanced	0	0	0
8	Capacity of DEC to initiate and implement planning fora and budget conferences enhanced	0.5	0.5	0
Sub Programme 2: Law and Order promotion				
Interventions: Strengthen the representative role of Local Government Councilors and the Public in civic rights Strengthen the capacity of LGG to deliver services				
1.	5 Radio talks shows held to enrich citizens' knowledge on democratic laws and processes	9.5	9.5	0
2.	11Community meetings conducted to sensitize the elected leaders on their roles and responsibilities (LLG councilors)	14.5	14.5	0
3.	48 Radio talk shows conducted on Community policing	48	0	48
4	One office block constructed in one LLG	180	180	0
5	All LLG operational to at least minimum requirement	89	89	0
Sub Programme 3: Justice, law and Order Support				
Interventions: Establishment of at least one JLOS at the district				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Equitable access to justice through legal aid services promoted	78.8	25	53.8
2.	Transitional justice and informal justice processes strengthened	250.0	0	250.0
3.	Increase in the proportion of cases disposed in the district	10.0	0	10.0
4	14 LLGs court committee formed and strengthened	4.0	0	4.0
5	70 LLGs Court committee trained on case management	6.6	0	6.6
6	70 copies of law books distributed to Court committee members	1.2	0	1.2
7	14 support supervisions to Court committee conducted	2.9	0	2.9
8	1 Court open days held	1.1	0	1.1
9	4 District Coordination Court Committee meetings held	8.0	0	8.0
10	30 Community policing outreaches conducted	3.0	0	3.0
Sub Programme 4: Transparency and accountability Strengthen the oversight role of Council over DEC Strengthen the district Public Accounts Committee (PAC) in the prevention, detection and elimination of corruption Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in all LG Plans, Projects/Programmes				
1	06 district council meetings held annually	42	28	14
2	06 meetings held annually for each of the district sector committee	30	20	11
3	20 District PAC offices conducted in the five years	6	6	0
4	Enhanced the Public Demand for Accountability, for example holding barazas	2.5	2.5	0
5	Strengthened prevention, detection and elimination of corruption, e.g. in form of radio talk shows	4.0	4.0	0
6	All district projects/programs have anti-corruption clause and contact for reporting corruption written in its signpost	0	0	0
7	All LLGs fully operational and delivering adequate services	12	12	0
8	Staff paid monthly salaries by 28 th of the month	611.4	611.4	0
NDP III Programme Name: Development Plan Implementation Sub Programme 1: Annual budgets and DDPIII alignment				

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
Interventions: Develop an effective communication strategy for NDPIII Enhance staff capacity to conduct high quality and impact-driven performance audits across government Strengthen expenditure tracking, inspection and accountability on green growth				
1	One budget conference meeting for in preparation of the district annual budget held	4.0	2.5	1.5
2	4 Quarterly annual budget desk meeting held	2	2	0
3	Integrated Financial Management System operationalized	30	16	14
4	Staffs trained on PFMA, PPDA, LGA to improve the Public Financial Management systems (PFMs).	2.5	2.5	0
5	Quarterly budget/performance meeting conducted	4	0	4
6	One annual Performance Contracts prepared	4	4	0
7	One district annual performance reviews held	1.6	1.6	0
8	1 Annual Internal assessments conducted at District and LLGs levels	4	2.5	1.5
9	4 multi-sectoral quarterly monitoring of district projects carried out	12	12	0
10	4 quarterly PBS progress reports consolidated and submitted to MoFPED with copies to line MDA	5	4	1
Sub Programme 2: Achievement of DDPIII targets				
Interventions: Compiling statistics on district performance Conducting quarterly performance meetings Holding annual performance reviews				
1.	All Planning Department offices retooled	3	3	0
2.	Improved mobility and coordination of planning activities in the district	4	4	0
3.	Capacity of Planning staff in multi-sectoral planning strengthened	5	3	2
4.	Capacity of DTPC and STPC members in development planning strengthened	2.5	2.5	0
5	4 quarterly District Statistical Coordination Committee meeting held	4	0	4
6	Five apiece of annual statistical abstracts and fact sheets prepared	2.5	2.5	0
7	One sets of Planning data collected from LLGs annually	8	3	5

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
8	Statistical data bases at Planning Department maintained	2	2	0
9	One annual evaluation surveys to evaluate DDP III performance Carried out	18	18	0
Sub Programme 3: Local revenue mobilization				
Interventions: Expand financing beyond the traditional sources Develop a Comprehensive Asset Management Policy Alignment of budgets to development plans at national and sub-national level				
1.	One motorcycles for revenue mobilization purchased	15	15	0
3.	Finance offices at the district especially computer pool room refurnished	5	5	0
4.	District store renovated and refurnished	4.8	408	0
5	Supplies for office running procured	28.8	28.8	0
6	Utilities paid for	43.2	43.2	0
7	All offices at the district headquarters kept tidy	14	14	0
Sub Programme 4: Sustainable debts management				
Interventions: Maintain the proportion of the district debt servicing within 1% to 2025				
1	Implementation of both internal and external audit recommendations followed up on quarterly basis	Absorbed in budget meeting expenses	0	0
2	All financial reports developed, reported upon and audited	28	28	0
3	All court cases involving the district followed up to its logical conclusion	2	2	0
Sub Programme 5: Staff, recruitment, motivation and retention				
Interventions: Staff recruitment Paying salaries, wages, pension and gratuity				
1	Appropriate staff recruited to implement the DDP (inclusive of payroll management,	51.2	51.2	0

#	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
	reward and sanctions and capacity building)			
2	Staff salaries and wages paid by 28th day of the month	274.8	274.8	1,207.4
2	Pension and gratuity paid by 28th day of the month	1,790.5	1,624.0	166.5

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern :
<ul style="list-style-type: none"> • There are economic disparity between men and women in sharing of proceeds after harvest yet most of the garden works are done by women • Unequal gender mix and inequality in health work force. There are few female health staff whose number keeps dwindling the higher hierarchy • Recruit both male and female health staff to fill missing positions • Composition of some community committees, for example, water and sanitation committee are dominated by men as opposed to the mandatory minimum of one-third women requirement by law • There has been increasing number of GBV cases in communities with a sharp rise during the COVID-19 lockdown
Planned Interventions
Developing and operationalizing the GBV ordinance Integrating gender issues into production and produce marketing interventions Enforcement of policy on 50-50 females and males composition of WUC, with the position of treasurer preferably reserves for women
Budget Allocation (million) : 2.1

ii) HIV/AIDS

Issue of Concern :
Both the infected and affected persons by the HIV/AIDS scourge are rendered nonproductive and yet the infected persons require

<p>financial resources for management and maintenance</p> <p>Mainstreaming of HIV/AIDS in all the district interventions</p> <p>Non-optimum access to ART services</p> <p>Complacent with HIV/AIDS by the general population</p>
<p>Planned Interventions</p> <p>Upgrading Abalang HC II and Anyacoto HC II to HC IIIs to increase access to ART services and aid in eMTCT</p> <p>Use of DSDM to reach out to the masses of HIV infected people</p> <p>Promoting condoms access to all public places including lodges, construction sites and public offices</p> <p>Targeted intervention focusing on universal testing of the most at risk persons (MARF)</p>
<p>Budget Allocation (million): 2.3 U Shs</p>

iii) **Environment**

<p>Issue of Concern:</p> <ul style="list-style-type: none"> • Low attention in terms of resources given to environmental and social safeguards • Environmental degradation has negative effects on agricultural production and productivity • Not all projects are screened for environmental impacts
<p>Planned Interventions</p> <p>Environmental Assessment (Screening),</p> <p>Catchment protection (tree planting) and sensitization of the general public and inform them of the obligations of the key stakeholders</p> <p>Sensitization on effective and sustainable use of environment and adoption of mitigative measures to reverse the degraded environment</p> <p>Integrating environmental mitigation and certification in all projects</p>
<p>Budget Allocation (million): 24.4</p>

iv) **COVID 19**

<p>Issue of Concern:</p> <ul style="list-style-type: none"> • Inadequate protection to the frontline workers • Sharing of public resources like water sources, particularly the boreholes, endangers the community • Inappropriate use of face masks and generally non observance of COVID-19 standard operating procedures • High risk of getting COVID-19 among the district staff themselves

Planned Interventions <ul style="list-style-type: none"> • Purchase of PPE materials • Monthly coordination meetings to address issues arising from COVID-19 • Functionalizing all water sources through preventive maintenance approach • Sensitize water user and water committees on COVID -19 related issues • Procurement of sanitizers • Testing of staff for COVID – 19
Budget Allocation (Billion) : 46.68

v) **Family Planning**

Issues of Concern: <ul style="list-style-type: none"> • Low uptake of family planning • Low male involvement • Myths and misconceptions
Planned Interventions: <ul style="list-style-type: none"> • Holding Community dialogues aimed at increasing uptake of FP services • Provision of the different family planning methods to widen client's choice • Holding monthly radio talk shows on family planning demand creation • Family Planning quarterly Quality audits in public sector and private sector • FP incorporated in VHT activities across all villages in the district
Budget Allocation (Million) : 162

vi) **Nutrition**

Issues of Concern: <ul style="list-style-type: none"> • Reducing food safety due to foreign impurities, aflatoxin and contamination • Low minimum dietary intake especially in children 6-24 months • Unacceptably high (above 20%) level of stunting in children under five years • Consistently reducing rates of exclusive breastfeeding • Low uptake of school feeding programme

<ul style="list-style-type: none"> Increasing rates of adult overweight, obesity and adult diabetes
Planned Interventions: <ul style="list-style-type: none"> Integrating key nutrition interventions in all the district service points Conducting food demonstration trainings and nutrition services conducted in each of the 16 HCs Bi-monthly nutrition supplements procured to manage malnutrition cases Improving hygiene in the water chain
Budget Allocation (Million): 53.4