

# Vote Budget Framework Paper FY 2021/22

VOTE: [514] KABERAMAIDO DISTRICT LOCAL GOVERNMENT

## V1: VOTE OVERVIEW

### Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	8.0935	1.7576	9.3075	2.0212	10.7036	2.3244	12.3091
	Non-wage	5.0715	0.6135	5.8322	0.7055	6.7070	0.8114	7.7131
Dev't.	GoU	2.2226	0.2351	2.5560	0.2704	2.9394	0.3109	3.3804
	Ext Fin.	0.5746	0.0219	0.6608	0.0251	0.7599	0.0289	0.8739
GoU Total		15.9622	2.6280	18.3565	3.0223	21.1100	3.4756	24.2765
Total GoU+ Ext Fin (MTEF)		2.7972	0.2570	3.2168	0.2955	3.6993	0.3398	4.2542
Grand Total		15.9622	2.6280	18.3565	3.0223	21.1100	3.4756	24.2765

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

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

By the end of fourth quarter, the District had cumulative receipt of UGX. **17,517,837,000** i.e. 101% of the approved plan of UGX. **17,336,019,000**. The good budget performance was due to over performance in conditional government transfers. Increased economic activities due to road construction and Local service Tax collections. Cumulatively, the Central Government grants performed at UGX. 16,717,126,000 i.e. 117.5% of the planned UGX. 15,898,980,000 This was 96.8% contribution to the overall District revenue collection as at end of the quarter. Conditional grants was released at 114% while discretionary was released at 121% while other government transfers performed at 48%. The good performance of conditional grants is mainly attributed to supplementary release of gratuity and wage grants while the poor performance in other central government grants was due to low-release from NUSAF3 project and low performance in YLP-5% and UWEP -37%, UNEB-80% and URF-85%. The cumulative collection from donors/development partners was UGX. 428,028,000 by the end of quarter four reflecting budget performance of 54%. Overall donor funding accounted for 1.7% of the District total revenue collections by end of Quarter.

### **AGRO-INDUSTRIALIZATION**

#### **Production Officer:**

1. Four Coordination visits with agricultural research institutions conducted
2. Four visits for awareness creation of the farmers about the NARO Technologies existing in BuZARDI and Other research organizations conducted
3. Four Monitoring visits of production projects by the Sectorial committees conducted
4. Four Coordination meetings of production activities (Office management) conducted
5. Quarterly Repairs and servicing of Motor vehicles, motor cycles and Out Board engine
6. Four visits for Coordination and submission of report to DAES/PLANNING -MAAIF conducted
7. Four Joint technical back stopping visits by Subject Matter Specialists conducted
8. Four Quarterly Review meetings by production staff conducted
9. Four visits for Supervision and backstopping of technical staff in Production Department conducted
10. Technical Support to NAADS/OWC input conducted.
11. Four Monitoring visits of agricultural extension services by district leaders.(RDC,LCV, CAO, Sec Prod, production committee and DPMO conducted
12. Yearly(Annual tours) Attending national workshops and training courses conducted
13. Four visits for Technical Supervision of production Projects conducted

#### **Crop:**

1. Three(3) Treadle pumps and accessories for small Irrigation equipment procured
2. Three (3) Plant clinic Kits equipment procured.
3. 40 bags Orange flesh sweet potatoes vines procured.
4. 36 Farmer visits by technical staff conducted

5. 24 Farmers training conducted
6. 24 visits for disease and pests surveillance at the LLGs conducted
7. 24 visits for inspection, certification and quality assurance of seed, agrochemical and planting materials in the district
8. 12 Field inspection, monitoring and evaluation of inputs under OWC conducted
9. 12 Data collection on value chain visits conducted
10. 12 visits for distribution of printed materials for pest/ disease management packages to the affected communities.
11. 36 visits for registration of 1260 farmers groups conducted
12. 24 visits for Collection of Basic agricultural statistics on value chain, and productivity conducted
13. 12 Training meetings on post-harvest handling and value chain conducted

#### **Veterinary sector:**

1. 10,000 vials of vaccines and assorted veterinary, acaricides, and drugs procured
2. Veterinary surgical kit procured
3. Liquid Nitrogen hormones procured
4. 24 field visits on Routine animal Disease Surveillance conducted
5. 12 field visits on Vaccination of Livestock against important diseases conducted
6. Four quarterly reports prepared and submitted to MAAIF
7. Four quarterly Operation of cold chain equipment conducted
8. Four Field inspection, monitoring and evaluation of stocking materials /inputs under OWC conducted
9. Four Disease control campaigns and vaccination conducted
10. Four visits on Coordination, Workshops and seminars conducted
11. Four quarterly Collection of Livestock data and Basic statistics on value chain, and productivity conducted.
12. Four field visits on Conduction of vector and disease surveillance in the LLGS conducted
13. Four training visits of farmers in pasture production and dry season feeding conducted
14. Four Mobilization /Support visits for IA services conducted

#### **Fisheries Sector:**

1. 4 Sets of Aquaculture kit (Aqua warders) procured
2. Completion of payment to the contractor for UEEDCL approved site construction plan and costs for UEDCL Surveyor for the mini feed mixture conducted
3. 36 Monitoring visits and Enforcements of fisheries laws and regulations conducted
4. 12 meetings on Back stopping of fish farmers in aquaculture production systems conducted
5. Four visits for Coordination, Workshops and seminars conducted
6. Four Training visits of Fish handlers on quality assurance along the value chain conducted
7. 24 Field visits for inspection, monitoring and evaluation of fisheries activities conducted
8. 36 Fish Inspection in the landing sites and Markets conducted
9. Four visits on Mobilization and organization of aquaculture farmers into association conducted
10. 24 Field visits on Fisheries and Aquaculture data collection conducted.

**Entomology:**

1. 31 KTB Bee hives procured
2. 24 Supervisory visits to Apiary farmers conducted
3. Four Training of apiary farmers conducted
4. 12 visits on apiary data collection conducted
5. Four trips on Linking of apiary farmers to research and other value chain actors conducted
6. Four trips on Coordination, Workshops and seminars conducted

**WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT**

1. The sector procured and planted 6000 eucalyptus clones tree seedlings in Amanamana LFR in Omodoi village
2. The sector carried 2 forestry inspection visits to forest reserves
3. The sector maintained 5 hectares of tree woodlots in Ameje village and Omodoi village by clean weeding.
4. The sector monitored environmental compliance on development projects implemented in the district
5. The sector trained 200 men and women in environment and natural resource management in the sub counties of Ocherro and Aperikira
6. The sector restored 15 ha of Elyebu wetland in Kobulubulu sub county
7. Screened environment and social impacts of development projects in the entire district where there were projects.
8. The sector held 4 physical planning committee meetings
9. Produced processed land application files for survey and title of 1 block of Kaberamaido District local government forestry land in Omodoi village Kaberamaido Sub County.
10. Paid 3 staff salaries for 12 months at Kaberamaido district headquarters
11. Testing of 80 water points for water quality
12. Siting ,Design ,Drilling and Installation of hand pumps on 10 deep Boreholes in the LLGs; 2 in Alwa s/c, 2 in Kaberamaido s/c, 2 in Kobulubulu s/c , 3 in Aperkira s/c and 3 in Ocherro s/c.
13. Rehabilitated 7 deep boreholes in the 5 LLGs; 1 in Alwa s/c, 2 in Kaberamaido s/c, 1 in Kobulubulu s/c, 1 in Aperkira s/c and 2 in Ocherro s/c
14. Construction of Ecosan latrine, two water kiosks and fencing of the water reservoir at Alwa trading center
15. Formed and trained of 17 water user committees
16. Conducted 4 Quarterly extension workers meetings held at district

**PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT**

1. 12 trainings of the business community on trade development and promotion in 6 Lower Local Governments in Kaberamaido District.
2. Held 1 awareness radio show in cooperative Development and policies on Dwan Waa FM.
3. Carried out inspection of 12 businesses for compliance to trade laws and regulations.

4. Paid staff salaries in the Department for 12 months.
5. Conducted 4 trainings on entrepreneurship skills development in 4 lower local governments in the District
6. Market prices of local goods in lower local government markets collected and disseminated.
7. Developed a data base of suppliers and buyers of local goods and services.
8. Trainings of leaders and members of Cooperatives in various cooperative aspects in 6 Lower Local Governments in the District.
9. Mobilize 43 groups to form Cooperatives in Kaberamaido District.
10. Identified 2 potential tourism sites in Kobulubulu & Ocherro Sub counties.

#### **TRANSPORT AND INFRASTRUCTURE SERVICES**

1. The physical performance: 117km of district road maintained under mechanized maintenance.
2. 510km of district road was maintained by a total 343 road gang workers consisting of; 315 gang workers, 28 were headpersons, 45 these being female i.e. 37 gang workers and 5 head persons
3. 9.1km of roads maintained under periodic maintenance

#### **HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION**

1. 428 primary school teachers, 74 Secondary Schools staff, 34 Tertiary institution staff and 4 education department office staff were paid.
2. Funds for school maintenance were disbursed to 45 UPE schools, 7 USE schools and 1 Technical Institute.
3. Funds for COVID-19 SOPs were disbursed to 45 UPE schools, 7 USE schools and 1 Technical Institute
4. Constructed of one Administration block at Kaberamaido Hospital
5. Constructed a 2in one doctor's house at Kaberamaido Hospital
6. 3 Procured assorted specialized medical equipments for Kaberamaido Hospital
7. 4 Repaired one Ambulance (Land cruiser) for referral of patients
8. 5 Constructed one water borne toilet at Kaberamaido Hospital
9. Procured assorted furniture at Kaberamaido Hospital and DHO's office
10. One district health office Renovated and furnished
11. Procured one projector and additional furniture for district health office
12. Procured 2 laptop computers and a printer for Kaberamaido Hospital and DHO's office
13. 96 Health workers received trainings from TASO, RHITES-E, Malaria Consortium,
14. Reproductive Health Uganda and MoH on various health Programs
15. Eight cycles of IRS successfully conducted
16. Mass LLINs distribution done across the district to curve out increasing cases of malaria.
17. Staff paid salaries for the 12 months
21. Four Support supervision visits conducted in all the health facilities across the district
22. Three DQA and data validation exercise conducted in all the HCIIIs and above
23. Four Joint monitoring visit conducted with the District team and TASO as well as RHITES-E staff
24. Trainings of 468VHTs on ICCM conducted with support from Malaria consortium – SURMA project

#### **COMMUNITY MOBILIZATION AND MINDSET CHANGE**

1. Rehabilitated the CBS section of the Administration Block at Kaberamaido District Headquarters. The CBS Office serves as a one stop Centre for information, empowerment

of communities, and provision of psychosocial support to families that experience Gender Based Violence, Promoting positive social norms that are not harmful and provide information on sexual reproductive health rights and provide a recreational safe space for vulnerable categories (Women, PWDs, older persons, youth and children).

2. Supported 29 projects with 2,096 beneficiaries of which 877 were male and 1,219 female under NUSAF3 in the 4 LLG's of Aperkira, Kaberamaido Sub County, Ocheri and Kaberamaido Town Council. The NUSAF 3 project support aims at improving incomes of most vulnerable.
3. Supported 19 projects with 248 female under UWEP in all the six lower local Governments of Kaberamaido District. The project targets women including those with Disability, those living with HIV/ AIDs, widows and the very poor and vulnerable.
4. Supported 3 projects with 34 beneficiaries of which 12 were male and 22 female under Youth Livelihood program in the three Lower Local Governments of Aperkira, Alwa Sub counties and Kaberamaido Town Council. The project targets youth including those with Disability, Living with HIV/ AIDs, widows and the very poor and vulnerable.
5. Supported 12 projects with 117 beneficiaries of which 67 were male and 50 female under PWD special grant in all the six Lower Local Governments of Kaberamaido District. The project targets Persons with Disability who are living with HIV/ AIDs, widows and the very poor and vulnerable.
6. Supported 37 projects with 606 beneficiaries of which 231 were male and 375 female under Micro Projects in the 5 LLG's of Aperkira, Kaberamaido Sub County, Ocheri, Alwa and Kobulubulu. The Micro project support aims at improving incomes of most vulnerable.
7. Mobilization & Coordination Programs of Special Interest Groups' Councils/ AES's & EX-COM supported in Kaberamaido District. This intervention targets Women, Older Persons, Youth and Persons with Disability

## **DEVELOPMENT PLAN IMPLEMENTATION**

### **Finance, Planning and Audit**

1. Salaries for 12 months paid for 3 planning department staff.
2. Budget for FY 2022/23 prepared.
3. District BFP for FY 2022/23 prepared
4. 6 consultative visits made to the Ministry of finance planning and economic development.
5. Four quarterly performance reports prepared using the PBS
6. 1 District Statistics committee meeting held at the District headquarters.
7. One Performance Contract prepared using the PBS
8. One district budget conference conducted at the district headquarters
9. One development planning meeting held with all the lower local councils
10. 12 District Technical Planning Committee meetings held at the district head quarters
11. One mock assessment conducted in preparation for the national performance assessment exercise
12. Ten data collection visits conducted in all the lower local councils
13. One district statistical abstract prepared.
14. To design, maintain and host the District Website
15. Quarterly monitoring visits conducted in all the lower local councils

16. Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district
17. Final Accounts for the F/Y 2018-2019 prepared and submitted to the Auditor General's office and Accountant General's office in Kampala.
18. Responses to audit queries for the previous financial year were effectively handled and appeared before PAC of parliament to further respond to audit queries at Soroti University.
19. Budget for FY 2020/2021 prepared and approved by council.
20. Local revenue to a tune of shs.186,743,536 was collected in the FY 2019/2020 against the budget of shs **378,584,644** representing 50% performance.
21. Central government transfers to a tune of UGX16, 284,983,617 was received against s budget of UGX 17,649,401,687 in F.Y 2019/2020 representing 92%.
22. Other transfers from government institutions was UGX 592,102,438 against budget of UGX 2,652,338,268 representing 22%
23. Donor funds to the tune of UGX 193,310,500 was received against a budget of UGX 791,248,714 representing 24%.
24. IFMS and its related costs were handled in the financial year.
25. One vehicle for the department was maintained during the financial year.

## **GOVERNANCE AND SECURITY**

1. CAO's office facilitated to attend 12 meetings with various MDAs
2. CAO's office mentored, supervised and monitored 6 LLGs to improve service delivery
3. Signed and submitted performance agreements to MoLG
4. Staff salaries and pensions paid for 12 months
5. Prepared and disseminated quarterly notices
6. Maintained and serviced computers and other IT equipment
7. Telecommunications services paid to enhance communication
8. Maintained two vehicles to ease work coordination
9. Paid Consultancy fees
10. Maintained two compounds A & B
11. 2 pre-retirement trainings conducted on exit strategy for retiring staff, performance management and project planning
12. 95% of staff appraised on their performance
13. Furniture and fixes procured for IT and Communication officer
14. 6 Council meetings held for Policy formulation and lawful decision making
15. 6 Standing committee meetings held to monitor departmental operations
16. 4 DSC meetings held to acquire competent work force
17. 4 Land Board meetings to improve on land registration and settle conflicts on land use
18. 4 PAC meetings for improved accountability and transparency on Government expenditures
19. 12 Contract Committee meetings held for timely procurement of goods and services
20. Submissions made to DSC for recruitment, promotions and confirmations

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

### **AGRO-INDUSTRIALIZATION**

#### **Production**

1. 1,250 Kgs of Beans NABE 17 Procured
2. Four Coordination visits to agricultural research institutions conducted
3. 24 awareness visits of farmers on the NARO Technologies existing in BuZARDI and Other research organizations conducted
4. Four Monitoring visits of production projects by the Sectorial committees conducted
5. Four Coordination visits of production activities (Office management) conducted
6. Repairs and servicing of 2 -Motor vehicles, 6- motor cycles and one (1) Out Board engine
7. 3- Digital camera and GPS machine procured.
8. 3-Lap top computers and computer accessories procured.

#### **Crop:**

9. 36 Farmer visits conducted in LLGs
10. 12 Farmers training trainings conducted
11. 24 disease and pests surveillance visits and operations of plant clinic conducted
12. 12 inspection visits, certification and quality assurance of seed, agrochemical and planting materials conducted
13. 1,600 farmers groups Registered in all the LLGs.
14. Four basic agricultural statistics collection visits conducted and data submitted to MAAIF
15. Four Training meetings on post-harvest handling and value chain conducted.

#### **Veterinary:**

16. Four veterinary quarterly reports prepared and submitted to MAAIF
17. Four visits on Operation of cold chain equipment conducted
18. Four field visits on inspection, monitoring and evaluation of stocking materials /inputs under OWC conducted
19. 12 Disease control campaigns and vaccination conducted.
20. 12,000 livestock vaccinated.
21. 453 heifers inseminated.
22. 24 Field visits on meat inspection conducted at the slaughter
23. Assorted livestock /vet Drugs (PROPHYLAXIS) ethidium procured
24. Assorted acaricides for livestock procured
25. Liquid Nitrogen and hormones for AI procured.

#### **Fisheries**

26. 36 Monitoring visits and Enforcement of fisheries laws and regulations conducted
27. Four field Back stopping of fish farmers in aquaculture production systems conducted
28. Four Training of Fish handlers on quality assurance along the value chain conducted
29. Field visits on inspection, monitoring and evaluation of fisheries activities conducted
30. 12 visits on Fish Inspection and quality assurance in the landing sites and Markets conducted
31. 6000 fish fingerlings procured and distributed to the beneficiary farmers
32. One patrol boat procured.
33. 4 Life jackets procured for fisheries sector



**Entomology:**

34. 70 improved KTB bee hives, 5 Bee suits, 5 Smokers procured.
35. 12 Supervisory visits to Apiary farmers conducted
36. 24 field visits on apiary data collection conducted
37. Four visits on Linking apiary farmers to research and other value chain actors conducted

**WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT**

1. The sector carried out Maintenance of tree woodlot by clean weeding in Omodoi village Kaberamaido Sub County.
2. Environment screening of development projects and environment certification on some Education department projects implemented in first quarter done.
3. The sector held 1 district land physical planning committee meeting to scrutinize and approve development applications from lower local governments
4. The sector also submitted physical planning committee minutes for the quarter to ministry of lands housing and urban development.
5. Paid departmental staff salaries for 3 months
6. Testing of 30 water points for water quality
7. Siting ,Design ,9 deep Boreholes out of 12 planned boreholes in the LLGs; 2 in Alwa s/c,1 in Kaberamaido s/c,2 in Kobulubulu s/c ,3 in Aperkira s/c and 1 in Ocherero s/c.
8. Rehabilitated 8 deep boreholes in the 5 LLGs; 1 in Alwa s/c,1 in Kaberamaido s/c, 2 in Kobulubulu s/c, 1in Aperkira s/c and 3 in Ocherero s/c
9. Awarded the contract in the Construction of Public latrine, at Okapel market

**PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT**

1. Mobilized 4 groups to form cooperatives in lower local governments.
2. Paid departmental staff salaries for 3 months.
3. Four trainings of farmers and business community on trade promotions and policies in lower local governments.
4. Collected, analyze and disseminated market information from 5 local markets.
5. Procured stationery, airtime and data bundles

**TRANSPORT AND INFRASTRUCTURE SERVICES**

1. 39.8km of district road have been maintained under mechanized maintenance and 426km of roads maintained under manual maintenance.

**HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION**

1. Phased rehabilitation of Education Block at the District Headquarters implemented
2. A double cabin Pickup Vehicle for Inspectorate to improve education service quality supplied.
3. Monitoring and inspection of quality education in 45 government aided primary school. 28 private school primary schools. 20 secondary schools, and 02 BIVET conducted
4. 60 desks, teachers' chairs & teachers' tables supplied to Acamidako, Oyama Eolu, and Katingi P/S
5. PLE 2020 (UNEB) conducted

6. Capitation grants were disbursed to 45 UPE schools, 7 USE schools and 1 Technical Institute.
7. Phased construction of a Seed Secondary School at Aperkira Sub-County implemented
8. Salaries for 12 months paid for 478 Primary School Teachers, 100 Secondary Schools staff, 40 Tertiary Institution staff
9. Budget for FY 2021/22 prepared.
10. Four quarterly performance reports prepared using the PBS
11. Termly school inspection and monitoring visits conducted.
12. Four quarterly school inspection and monitoring reports prepared and submitted to council and MoES
13. To design, maintain and host the District Website
14. Quarterly monitoring visits conducted in all the lower local councils
15. Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district
16. Renovation of one district drug store at the district HQ.
17. Procurement of drug pallets.
18. Institutional deliveries attained were at 14.1%
19. DPT3 coverage 17.6%
20. PCV3 coverage 18.1%
21. IPT2 coverage 16.9%
22. ANC1 coverage 20.8%
23. Polio 3 coverage 17.6%
24. BCG coverage 18.8%
25. Measles coverage 17.1%

#### **COMMUNITY MOBILIZATION AND MINDSET CHANGE**

1. Mobilization & Coordination Programs of Special Interest Groups' Councils/AES's & EX-COM supported in Kaberamaido District. This intervention targets Women, Older Persons, Youth and Persons with Disability.
2. Participation of the sector on labor and industrial relations concerns & Provision of oversight on labor dispute settlement done
3. Conducted awareness creation on Intellectual Property (IP) rights to stakeholders in the culture and creative industry (Done in the process of provision of Oversight on activities and operations of cultural institutions in the District).
4. Mentored LLG's stakeholders of all the 6 LLGs of Kaberamaido District on GBV laws, policies and regulations
5. Technically backstopped the interest groups' project generation processes at all the 6 LLGs of Kaberamaido. The project targets Women, Older Persons, Youth and Persons with Disability, who are the most vulnerable.
6. Social inquiries and resettlement done in Kaberamaido Town Council, Alwa, Aperikira, Kaberamaido, Kobulubulu and Ocherro Sub counties of Kaberamaido District.
7. Wages for 3 Months viz July to Sept 2020, for all the 11 existing Departmental staff paid. The staff are useful and key change agents in community Mobilization and Mindset change.

## **DEVELOPMENT PLAN IMPLEMENTATION**

1. Salaries for 3 months paid for 3 planning department staff.
2. 4 consultative visits made to the Ministry of finance planning and economic development and NPA.
3. One quarterly performance report prepared using the PBS
4. 1 District Statistics committee meeting held at the District headquarters.
5. One meeting held on the PBS quarterly reporting
6. 2 District Technical Planning Committee meetings held at the district head quarters
7. One district statistical abstract prepared.
8. To design, maintain and host the District Website
9. 1 Quarterly monitoring visits conducted in all the lower local councils
10. Draft District Development Plan prepared.
11. Wages for finance staff paid for three months
12. One motor vehicle maintained
13. Two computer for finance department maintained
14. Bank charges for three months paid
15. Local revenue to a tune of Ugx 46,502,199 collected
16. Final accounts for financial year 2019/2020 prepared and submitted to relevant authorities.
17. Budget performance for 1<sup>st</sup> quarter reviewed.
18. Coordination made with ministry of MoFPED and MoLG

## **GOVERNANCE AND SECURITY**

1. Paid staff salaries and pensions for 3 months
2. Conducted mentoring, supervision and monitoring of 6 LLGs
3. Signed and submitted the performance agreement to MoLG
4. CAOs office facilitated to attend 6 meetings with various MDAs
5. Telecommunication services paid
6. Motivated support staff at administration department
7. Maintained two compound A & B and administration block
8. Prepared and disseminated quarterly notices
9. Carried out preventive maintenance on computers
10. Maintained two motor vehicles
11. Paid consultancy fees for attending 5 court cases
12. 1 Board of survey carried out and a report submitted to MoLG
13. 1 Land Board meeting held at the district
14. 3 contract committee meetings held
15. 1 PAC meeting held to improve accountability and expenditure of government funds
16. 2 council and standing committee meetings held
17. 3 DEC Meetings held

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

### **AGRO-INDUSTRIALIZATION**

#### **Production Office:**

1. 17 - agricultural staff recruited and staffing gaps filled at the district and LLGs
2. Salaries paid for 12 Month for 31 agriculture extension staff in all the LLGs and district based production staff.
3. Four technical consultation visits to MAAIF, Entebbe and NARO institutes conducted
4. Four joint monitoring visits of all agricultural projects done in all LLGs
5. Four joint planning and staff review meetings conducted at the district level.
6. Four technical support supervision of all production staff to be done at the district and in all LLGs
7. Four quarterly reports and one annual report prepared and submitted to MAAIF and other relevant offices
8. 2-Motor vehicles and 6- motorcycles for production department operated and maintained at the district.
9. 3- Motor cycles for agric. Extension staff procured.
10. Four Promotion visits for of agric. Mechanization conducted.
11. Provision of irrigation facilities
12. Functionality and utilization of production facilities. E.g. Operationalization of animal /fish feed mill in Town council promoted
13. Value addition and packaging Promoted.
14. Production Data collection Strengthened.
15. Climate smart agriculture- (Promote water for production) promoted.
16. One laptop computer procured for Entomology Sector.

#### **Crop:**

17. 500 Bags of disease tolerant Cassava cuttings NARO CAS 11 procured.
18. Procure 120 Bags of orange flesh sweet potato vines for nutrition promotion in the district
19. Promotion of climate smart agriculture- (Promote water for production).
20. Four visits on Community sensitization on pests / vector and disease control, and Government Policies.
21. Four Farmer visits on trainings on crop value chain conducted.
22. Four crop pests and disease surveys and plant clinic sessions done in entire district
23. 4 inspections of all agro-input dealers', markets, trading centres, nurseries and mother gardens for compliance in entire district.
24. Four Surveillance and enforcement visit of crop diseases
25. Four data Collection visits of production Data from farmers

#### **Veterinary Sector:**

26. Procure 12 Bucked pumps for disease surveillance and control procured
27. 1000mls of Liquid Nitrogen of artificial insemination procured
28. Four field visits for veterinary production Data from farmers collected
29. 10,000 virals of vaccines and assorted acaricides procured.

30. Quarterly Operation of the gas fridge and maintenance of safe vaccines
31. Four filed visits for Vaccination of 12,000 livestock in all the LLGs conducted
32. Four field visits for Inspection, Verification and distribution of supplies conducted

#### **Fisheries Sector.**

33. 20,000 fish fingerlings to farmers in the district procured
34. One (1) 25 Hp out Board engine procured.
35. 280 (30% female) fish farmers on good fish farming practices sensitized and trained
36. Four supervisory visits of fish farmers on pond construction and management conducted
37. Four Sensitization visits of fishermen on changing government regulations on regulations conducted
38. Four training visits of 200 fish handlers/ processors along the fish value chain conducted
39. Four visits on production Data from farmers conducted
40. Four Supervision and back stopping of staff and farmers conducted
41. 36 Visits Surveillance on Illegal gears conducted

#### **Entomology:**

42. Four visits on apiary Data collection from farmer's apiary farmers conducted
43. Four supervisory visits to Apiary farmers conducted
44. Four Training visits of 60 apiary farmers conducted
45. Four visits for Linking of apiary farmers to research and other value chain actors
46. 100 KTB Beehives procured.
47. 100 tsetse traps and impregnated chemicals, deployed

#### **WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT**

1. Establishment 5 hectares tree woodlot in Amanamana local forest reserve
2. Survey and title of 1 block of Kaberamaido district headquarter land
3. Maintenance of tree woodlots.
4. Physical planning of Kanyalam and Alayojik trading centers
5. Monitoring of environmental compliance
6. Demarcation and restoration of two wetlands plus development of their action plans
7. Community training in ENR Management
8. Establishment of tree nursery beds in the parishes of Kagaa, Swagere, Aperkira, Okapel and Olelai
9. Renewal of Kaberamaido town council physical development plan
10. Conduction of 4 physical planning committee meetings
11. Procurement of 2 laptop computers and 1 printer
12. Procurement of 2 office tables and chairs
13. Procurement of 2 motorcycles
14. Testing of 100 water points for water quality in the 5 LLGs
15. Payment of 02 abstraction permit for the water systems in Ocheri & Alwa RGCs

16. Conduct environmental and social impact assessment for projects to be implemented
17. Siting, Design, Drilling and Installation of hand pumps on deep boreholes 12No. in the 5 LLGs
18. Rehabilitation of Deep boreholes 10No.5 LLGs
19. Construction of public latrine in Oriamo Market ,Alwa s/c
20. Formation and training of 20 water user committees
21. Conduct advocacy meetings at district and county level

#### **PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT**

1. Formation of producer cooperatives and pooling of resources for credit facilitated.
2. Construction of markets and Installation of facilities including market shades
3. Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing.
4. Adequate framework for a MSME database in place.
5. Collection ,analysis and dissemination of market information to producer groups
6. Industry associations (chambers of commerce and Industry) strengthened
7. Support measures undertaken to foster bottom up formation of cooperatives
8. Improved skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition.
9. Savings & Credit groups Micro- finance institutions (SACCOS) including VSLA strengthened & supported in accessing financial credit.
10. Support measures for the operationalization of ware houses and bulk marketing through village Aggregation Centers.

#### **TRANSPORT AND INFRASTRUCTURE SERVICES**

1. Installation of 124pieces of culverts,
2. Mechanized maintenance of 150km of district roads,
3. Mechanized maintenance of 347km of community access roads.
4. Manual maintenance of 450km of district roads
5. Maintenance of 111.1km of urban roads by manual, mechanized and periodic maintenance interventions
6. Maintenance of 19 roads equipment and department vehicles

#### **HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION**

1. Conduct 4 quarterly integrated support supervision to all the lower health facilities using CQI approaches in order to improve the overall district performance.
2. Conduct 4 quarterly performance review meeting through use of CQI approaches to share experiences and identify, strengths, opportunities and gaps in service delivery
3. Conduct quarterly 4 monitoring and supervision of health service delivery including health projects.
4. Conduction 12 monthly DHT meeting to share performance of key indicators and challenges.
5. Conduct 4 quarterly verification and quantification of facilities on Results Based Financing (RBF).
6. Support 13 Lower level facilities on Health promotion and disease prevention, Community health so as to implement ANC campaign in order to increase ANC attendance and institutional deliveries through; quarterly performance reviews, support supervision and

- monitoring at national and subnational level, documentation and development of information, education and communication materials.
7. Provide technical and financial support to DHMTs for partner mapping and coordination, including for human resources for health coordination in health sector
  8. Strengthen DHTs/DHMT's capacity through evidence based assessment, HFQAP, baseline assessments, operational research, dissemination of best practices, improving the availability, quality and use of HMIS/DHIS2 data, Continuous Quality Improvement (CQI), capacity improvement through CMEs/CPDs and provision of contracted staff and consultants for implementing partners and other stakeholders in health sector.
  9. Provide technical and financial support to DHTs/DHMTs through use of evidence-based planning and budgeting and prioritization based on bottleneck analysis, integrated supportive supervision, monitoring and performance reviews findings.
  10. Support the health sector with funds (e.g discretionary fund) to help reduce the gaps in service delivery identified during the performance reviews and planning process.
  11. Promote and support community engagement activities on health and health related programs through strengthening of social services committee, community owned resource persons (CORPS), Village Health Teams, capacity building or reactivation of Health Unit Management Committee/Hospital Board and accountability structures at the district level.
  12. Provide support to the district to develop proper quantification plans for essential medicines and other health supplies for each levels of the health care in collaboration with National Medical Stores.
  13. Provide funding for supervision and monitoring of CQI initiatives and service delivery for mothers and New-born at all levels of health care deliveries in the district
  14. Provide technical and financial support to District Hospitals to serve as centres of excellence for building capacity of health care providers in RMNCAH, HIV/AIDS etc working with MoH, professional associations and regional expertise.
  15. Support the implementation of MNH quality of care standards, including improvements in physical environment in labour room and new-born care areas, in UNICEF focused districts.
  16. Promote and strengthen technical capacity of health workers and peer networks to implement comprehensive and integrated eMTCT/EID interventions at facility and community level in compliance with the national guidelines, including SRH/GBV integration, PoC-EID, Family Connect, EMTCT, data quality, ART logistics management, ART accreditation, community services delivery, other innovations]
  17. Support the implementation of the application of QI methods at district and facility level across the processes of care for EMTCT/EID [Maternal/HEI cascade] including MPDSR committees and midwifery learning meetings.
  18. Support and strengthen health service delivery at community level through implementation of integrated health outreaches
  19. Support capacity building of the frontline health workers to implement national HIV POC guidelines through trainings, mentorships, continuous medical education/ continuous professional development.
  20. Phased rehabilitation of Education Block at the District Headquarters implemented
  21. A double cabin Pickup Vehicle for Inspectorate to improve education service quality supplied.
  22. Monitoring and inspection of quality education in 45 government aided primary school. 28 private school primary schools. 20 secondary schools, and 02 BIVET conducted

23. 60 desks, teachers' chairs & teachers' tables supplied to Acamidako, Oyama Eolu, and Katingi P/S
24. PLE 2020 (UNEB) conducted
25. Capitation grants were disbursed to 45 UPE schools, 7 USE schools and 1 Technical Institute.
26. Phased construction of a Seed Secondary School at Aperkira Sub-County implemented
27. Salaries for 12 months paid for 478 Primary School Teachers, 100 Secondary Schools staff, 40 Tertiary Institution staff
28. Budget for FY 2021/22 prepared.
29. Four quarterly performance reports prepared using the PBS
30. Termly school inspection and monitoring visits conducted.
31. Four quarterly school inspection and monitoring reports prepared and submitted to council and MoES
32. To design, maintain and host the District Website
33. Quarterly monitoring visits conducted in all the lower local councils
34. Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district

#### **COMMUNITY MOBILIZATION AND MINDSET CHANGE**

1. Mentorship of LLG's stakeholders of all the 6 LLGs of Kaberamaido District on GBV laws, policies and regulations (Gender equity budgeting)
2. Implement Livelihood support (seed capital) programs aimed at promoting household engagement in improving H/H Income - Micro Project Grants Support, PWD Special Grant
3. Monitoring of Livelihood support (seed capital) programs
4. Roll out the Integrated Community Learning for wealth creation Program District wide
5. Support Supervision & Monitoring of the Community Mobilization and Mindset change Program
6. Mobilization & Coordination of Special Interest Groups Councils'/AES's & EX-COM Programs in Kaberamaido District supported. This intervention targets Women, Older Persons, Youth and Persons with Disability.
7. Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry
8. Coordinate Non-Governmental, Community & Religious/Faith Organizations (NGO's, CBOs & RFOs) participation in Community and District Development
9. Operationalize NGOs, CBOs, RFO RFOs database for collaboration between government and IPs
10. Support supervision to OVC Service provider
11. OVC MIS
12. Facilitation for Juvenile Justice
13. Vehicle maintenance and repairs
14. Payment of staff salaries
15. Establish Community Development Centers at sub-county level
16. Renovate and equip dilapidated Community Development Centers



## **DEVELOPMENT PLAN IMPLEMENTATION**

### **Finance, Planning and Audit**

1. Salaries for 12 months paid for 3 planning department staff.
2. Budget for FY 2022/23 prepared.
3. District BFP for FY 2022/23 prepared
4. 6 consultative visits made to the Ministry of finance planning and economic development.
5. Four quarterly performance reports prepared using the PBS
6. 1 District Statistics committee meeting held at the District headquarters.
7. One Performance Contract prepared using the PBS
8. One district budget conference conducted at the district headquarters
9. One development planning meeting held with all the lower local councils
10. 12 District Technical Planning Committee meetings held at the district head quarters
11. One mock assessment conducted in preparation for the national performance assessment exercise
12. Ten data collection visits conducted in all the lower local councils
13. One district statistical abstract prepared.
14. To design, maintain and host the District Website
15. Quarterly monitoring visits conducted in all the lower local councils
16. Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district
17. Wages paid for 12 months for finance staff
18. Final accounts for FY 2020/2021 prepared
19. One vehicle maintained
20. Computers in the department maintained
21. Coordination with the relevant ministries under taken
22. Budget for FY 2022/2023 prepared
23. Monitoring and supervision of nine (9) LLGs under taken
24. Responses to audit queries both internal and external made
25. Planned revenues collected.

## **GOVERNANCE AND SECURITY**

1. Pay staff salaries
2. Pay pension and gratuity
3. Procure a motor vehicle for CAO's office
4. Rehabilitation of the Admin Block
5. Attend 20 meetings with various MDAs
6. Supervise and monitor HLG and 9 LLGs
7. Tarmacking of Admin block and access roads
8. Organize 4 national celebrations
9. Procurement of 4 laptops, 4 Printers and other accessories
10. Monitoring of Government programs and projects (DDEG, YLP, UWEP, URF, Extension services at both district and sub counties)
11. Procurement of 1 desktop computer for registry
12. Procurement of 1 lawn mower

13. Procurement of 2 filing cabinets
14. Procurement of 1 motorcycle and accessories for SHRO
15. Procurement and Installation of wall mounted fans
16. Procurement of 1 set office furniture and fittings
17. Recruitment of staff on replacement basis
18. Pay for telecommunication services
19. Induction of newly recruited staff & Councilors
20. Mentoring of district and sub-county staff
21. Conduct refresher trainings
22. Conduct skills improvement courses for staff
23. Hold one pre-retirement training with staff
24. Payroll management (staff and pensioners)
25. Payment of settlement allowance
26. Modem connection for 12 months
27. Payroll printing
28. Prepare and disseminate quarterly mandatory notices
29. Attend coordination and planning meetings with the line ministries and other departments
30. Purchase of computer Software and Hardware
31. Purchase, install and configure anti-virus software.
32. Routine maintenance and servicing of ICT equipment (Computers and accessories, etc.)
33. Provision of technical support to staff on ICT
34. Revitalization of LAN and Internet services
35. Procurement of small office equipment and 1 filing cabinet
36. Receive and deliver mails in and outside the district
37. Prepare and file staff and other documents
38. Payment of Ex-gratia LC I and LC II at the District
39. Attend 6 council meetings
40. Attend 6 business committee meetings
41. Attend 6 standing committee meetings
42. Payment of ex-gratia to district and sub county councilors
43. Salaries for DEC members, speaker, LC III Chairpersons and speaker gratuity
44. Monitoring and supervision of government programs and projects
45. Maintenance of one vehicle for the chairperson
46. Hold 12 DEC meetings District
47. Attend 30 Coordination trips with various MDAs
48. Facilitate 4 PAC meetings District
49. Preparation and submission of 4 quarterly reports to council
50. Submission of 2 reports to auditor general's office, MOFPED and MOLG
51. 4 CC meetings, 1 Sittings per quarter
52. Evaluation Committee (4) meeting, 2 sittings per quarter

53. Hold 2 negotiation meetings
54. Preparation of Bid documents and minutes
55. Prepare a procurement plan, quarterly procurement reports and submit to PPDA
56. Travel to Solicitor General's office for clearance
57. Prepare and publish advertisements with New Vision and Monitor Publishing houses
58. Hold 6 DSC meetings at the District
59. Attend 4 coordination and consultation meetings with MoPS
60. Pay retainer fee for DSC Members District
61. Subscription to HRM association
62. Attend 4 DLB meetings
63. Attend 4 coordination and consultation meetings with Ministry of lands

## MEDIUM TERM PLANS

### AGRO-INDUSTRIALIZATION

1. Two Coordination visits to agricultural research institutions conducted
2. 12 awareness visits of farmers on the NARO Technologies existing in BuZARDI and Other research organizations conducted
3. Two Monitoring visits of production projects by the Sectorial committees conducted
4. Two Coordination visits of production activities (Office management) conducted
5. Repairs and servicing of 1 -Motor vehicle, 6- motor cycles

#### Crop:

6. 12 Farmer visits conducted in LLGs
7. 06 Farmers training trainings on agronomic practices conducted
8. 12 disease and pests surveillance visits and operations of plant clinic conducted
9. 06 inspection visits, certification and quality assurance of seed, agrochemical and planting materials conducted
10. 1,600 farmers groups Registered in all the LLGs.
11. Two basic agricultural statistics collection visits conducted and data submitted to MAAIF
12. Two Training meetings on post-harvest handling and value chain conducted.

#### Veterinary:

13. Two quarterly veterinary quarterly reports prepared and submitted to MAAIF
14. Two visits on Operation of cold chain equipment conducted
15. Two field visits on inspection, monitoring and evaluation of stocking materials /inputs under OWC conducted
16. 06 Disease control campaigns and vaccination conducted.
17. 6,000 livestock vaccinated in all the 6 LLGs
18. 200 heifers inseminated.
19. 12 Field visits on meat inspection conducted at the slaughter
20. Assorted livestock /vet Drugs (PROPHYLAXIS) ethidium procured
21. Assorted acaricides for livestock procured
22. Liquid Nitrogen and hormones for AI procured.

#### Fisheries:

23. 18 Monitoring visits and Enforcement of fisheries laws and regulations conducted
24. Two field Back stopping of fish farmers in aquaculture production systems conducted
25. Two Training of Fish handlers on quality assurance along the value chain conducted
26. 6 Field visits on inspection, monitoring and evaluation of fisheries activities conducted
27. 6 visits on Fish Inspection and quality assurance in the landing sites and Markets conducted

#### Entomology:

28. 6 Supervisory visits to Apiary farmers conducted
29. 12 field visits on apiary data collection conducted
30. Two visits on Linking apiary farmers to research and other value chain actors conducted

## **WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT**

### **Natural resources and water**

1. Testing of 500 water points for water quality in the 5 LLGs
2. Payment of 4 abstraction permits for Ocheru , Akampala , Ariamakor & Alwa Water Supply System
3. Siting ,Design ,Drilling and Installation of hand pumps on 60 deep boreholes 5 LLGs
4. Rehabilitation of 50 Deep boreholes 5 LLGs
5. Construction of 5 public latrine Rural Growth Centers in the 5 LLGs
6. Formation and training of 100 water user committees
7. Conduct 5 advocacy meetings at district and county level

## **PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT**

1. Sustainably lower the costs of doing business.
2. Promote local content in public programs.
3. Strengthen the organizational and institutional capacity of the private sector to drive growth.
4. Improve agro-processing and value addition.
5. Increase market access and competitiveness of agricultural products in domestic and international markets.
6. Increase the stock and quality of tourism infrastructure.
7. promote the Warehouse receipt system as a means to acquiring credit
8. Commercial services

## **TRANSPORT AND INFRASTRUCTURE SERVICES**

## **HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION**

1. Support the implementation of MNH quality of care standards, including improvements in physical environment in labor room and new-born care areas, in UNICEF focused districts.
2. Promote and strengthen technical capacity of health workers and peer networks to implement comprehensive and integrated eMTCT/EID interventions at facility and community level in compliance with the national guidelines, including SRH/GBV integration, PoC-EID, Family Connect, EMTCT, data quality, ART logistics management, ART accreditation, community services delivery, other innovations]
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4. Support and strengthen health service delivery at community level through implementation of integrated health outreaches
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## **COMMUNITY MOBILIZATION AND MINDSET CHANGE**

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2. Implement Livelihood support (seed capital) programs aimed at promoting household engagement in improving H/H Income - Micro Project Grants Support, PWD Special Grant
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8. Coordinate Non-Governmental, Community & Religious/Faith Organizations (NGO's, CBOs & RFOs) participation in Community and District Development
9. Operationalize NGOs, CBOs, RFO RFOs database for collaboration between government and IPs
10. Support supervision to OVC Service provider
11. OVC MIS
12. Facilitation for Juvenile Justice

13. Vehicle/Motorcycles procurement, maintenance and repairs
14. Payment of staff salaries
15. Establish Community Development Centers at sub-county level
16. Renovation/Rehabilitation and equipment of dilapidated Community Development Centers at the Sub County Level

## **DEVELOPMENT PLAN IMPLEMENTATION**

### **Finance, Planning and Audit**

1. Procurement of four laptops
2. Procurement of four motorcycles
3. Procurement of three motor vehicle
4. Procurement of filling cabinets
5. Procurement of three printers
6. Procurement of office furniture
7. Midterm Review of DDP III
8. Fencing of Finance, Planning and Audit Block
9. Preparation of DDPIV (2025/26- 2029/30)
10. Procurement of a heavy duty printer
11. Procurement of six water Dispensers

## **GOVERNANCE AND SECURITY**

1. Procurement of four laptops
2. Procurement of four motorcycles
3. Procurement of three motor vehicle
4. Procurement of filling cabinets
5. Procurement of three printers
6. Procurement of office furniture
7. Procurement of a heavy duty printer
8. Procurement of six water Dispensers

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

1. The efficiency of Vote budget allocations will take into consideration interventions and strategies that will reduce on unit costs of works, goods and services while maximizing benefits/results of each intervention and strategy.
2. It will also consider consolidating resources by avoiding unnecessary spread of interventions based on real needs of the community and not otherwise.
3. Some interventions will be jointly done to maximize time and limited resources such as human resource and vehicles.
4. Collaborate with women groups, cultural institutions and volunteers to achieve the set targets and also reduce the cost of restoration this will ensure functionality of decentralized environment management.
5. The district plans to use force on account implementation strategy to carry out most of the works and to some extent contracting. The force account mechanism is preferable because it's less costly.
6. Limit the contract award of numerous small projects and consolidate them into one project. All projects in one site should be awarded to one contractor. This will save the time associated to the long procurement cycle
7. Integrated implementation of activities, quarterly joint integrated monitoring visits will be conducted covering all the Program areas as opposed to each Program area carrying out their own monitoring activities.
8. Strengthen the coordination function in the district. Collaborate with development partners, private sector and other government departments to achieve the intended outputs and results. This will lead to the avoidance of duplication of resources



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

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

#### AGRO-INDUSTRIALIZATION

<b>NDP III Program Name:</b> Agro-Industrialization							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased production volumes of selected agro-enterprises.							
2. Increased food security.							
<b>Sub-Program :</b> Agricultural Production and Productivity							
<b>Sub-Program Objectives:</b> Increased extension services to farmers							
<b>Intermediate Outcome:</b> Increased farmers' access to extension services and critical farm inputs							
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	2019/20	550\$	644\$	733\$	822\$	911\$	1000\$
Amount earned from processed maize, simsim and Fish per annum	2019/20	178,164\$	185,179\$	192,194\$	199209\$	204224\$	213,239\$
<b>Sub-Program : District</b> Agricultural Production and Productivity							
<b>Sub-Program Objectives:</b> Increased food production							
<b>Intermediate Outcome:</b> Increased output of key agro-enterprises for food and income							
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 districts	2019/20	18,250	23,250	28,250	33,250	38,250	43,250
Percentage of Households depended on subsistence	2019/20	82%	76.6%	71.2%	65.8%	60.4%	55%

agriculture							
Proportion of new enterprises created in Agricultural enterprises	2019/20	10%	11%	12%	13%	14%	15%
Increase in annual growth rate in the agricultural sector	2019/20	1.8%	2%	2%	2%	2%	2%

## ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT

<b>NDP III Program Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcomes</b>							
<ol style="list-style-type: none"> <li>1. Increase land area covered by forests from 2.6 percent to 10 percent;</li> <li>2. Increase land area covered by wetlands from 8.9 percent to 12 percent;</li> <li>3. Increase permit holders complying with ESIA conditions at the time of spot check from 30 percent to 80 percent;</li> <li>4. Increase the percentage of titled land from 10 percent to 25 percent; and</li> <li>5. Reduce land related conflicts by 30 per cent.</li> </ol>							
<b>Sub Program:</b> Natural Resources, Environment and Climate Change							
<b>Sub Program Objectives:</b> Enhance value addition in Key Growth Opportunities							
<ol style="list-style-type: none"> <li>1. Ha of area covered by wetlands in the district</li> <li>2. Ha of area covered by forests(tree cover)</li> <li>3. % of Sustained integrity of environmental resources.</li> <li>4. No. of Integrated physical plans developed and enforced through physical planning committee meetings.</li> <li>5. % age of government land surveyed and titled.</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
1. Ha of area covered by wetlands in the district	2019/2020	890	950	1010	1070	1170	1200
2. Ha of area covered by forests(tree cover)	2019/2020	260	410	560	710	860	1000

3. % of Sustained integrity of environmental resources	2019/2020	60	65	70	75	80	85
4. No. of Integrated physical plans developed and enforced through physical planning committee meetings.	2019/2020	2	4	6	8	10	12
5. %age of government land surveyed and titled	2019/2020	40	45	50	55	60	65

**NDP III program Name: *Water, Climate Change and Environment and Natural Resources***

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

1. Increased number of water permit holders complying with permit conditions at the time of spot check
2. Increased water samples complying with national standards

**Sub program : 1. *Water Resources Management***

**Sub Program Objectives: *Ensure availability of adequate and reliable quality fresh water resources for all uses***

**Intermediate Outcome:**

- I. Increased percentage of permit holders
- II. Increased percentage of water samples complying with national standards
- III. Increased access to safe and reliable safe water resources

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of abstraction permit holders	2019/20	0	1	2	2	3	4
Number of Water points tested and complying with national water quality standards	2019/20	80%	100	100	100	100	100
Percentage of population accessing safe and reliable safe water resources	2019/20	80%	81%	82%	83%	84%	85%
Percentage of functional safe water resources	2019/20	90	91%	92%	93%	94%	95%

Percentage Access to safe water-in Urban	2019/20	28%	30%	35%	40%	45%	50%
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## PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT

<b>NDP III Program Name: Private Sector Development</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased production volumes of agro- enterprises							
2. Increased employment and labor productivity in agro-industry							
<b>Sub Program: Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Program Objectives: Enhance value addition in Key Growth Opportunities</b>							
<b>Intermediate Outcome: Increased employment in key agro industries</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of farmer groups formed	2019/20	0	10	10	10	10	10
Number of farmers, processors, traders trained	2019/20	0	24	24	24	24	24
Number of youth trained in product branding, packaging, promotion and marketing	2019/20	0	20	20	20	20	20

## TRANSPORT AND INFRASTRUCTURE SERVICES

<b>NDP III Program Name: Transport and Infrastructure Services</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome</b>							
1. Improved transport connectivity							
2. Increased infrastructure stock and quality							
3. Long service life of the different transport infrastructure							
<b>Sub program : Roads and Engineering</b>							
<b>Sub Program Objectives: Consolidate &amp; increase stock and quality of Productive Infrastructure</b>							
<b>Intermediate Outcome: Number of km of district, urban and community access road in motorable condition</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

% of district road network in fair to good condition	2019/2020	63	66	70	73	76	80
% of community access road network in fair to good condition	2019/2020	35	37	39	50	53	56
% of urban road network in fair to - good condition	2019/2020	55	58	61	64	67	70

## HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION

<b>NDP III Program Name : HUMAN CAPITAL DEVELOPMENT</b>							
<b>NDP III :Program Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase on competency ,numeracy and proficiency							
2. Increase completion rate of basic education							
<b>Sub-Program:</b> Education and skills development							
<b>Sub Program Objectives:</b> to increase productivity, inclusiveness and wellbeing of the population							
<b>Intermediate Outcome:</b> Increased completion rate of basic education							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve completion rate of basic education on	2019/2020	57%	63%	71%	78%	80%	83%
Improve on numeracy, competency and proficiency	2019/2020	37%	40%	42%	44%	46%	48%
Early child hood development	2019/2020	6%	5%	7%	9%	11%	13%
Quality education	2019/2020	55%	58%	60%	62%	64%	66%
Adolescents Education	2019/2020	26%	28%	35%	40%	45%	50%

<b>NDP III Program Name</b> Human Capital Development							
<b>NDP III. Program Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduced morbidity of the population.							
2. Increased U-5 children developmentally on track in learning, health, and psychological wellbeing;							
<b>Subprogram:</b> Population Health, Safety and Management							

<b>Sub Program Objectives:</b> Increase productivity, Inclusiveness and wellbeing of the population.							
<b>Intermediate Outcome:</b> Reduced morbidity of the population							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Morbidity rate of population	2019/2020	54.3%	48%	40%	32%	25%	16%
Increased U -5 children developmentally on track in learning, Health psychological wellbeing	2019/2020	48%	55%	65%	75%	85%	95%

<b>NDP III Program Name :</b> Human Capital Development							
<b>NDP III: Program Outcome:</b> population using an improved drinking water source.							
<b>Program Outcomes contributed to by the Intermediate Outcome</b>							
1.Equitable Access to safe water, sanitation and hygiene by all.							
<b>Subprogram:</b> Rural Water supply and sanitation							
<b>Sub Program Objectives:</b> To improve population health, safety and management							
<b>Intermediate Outcome:</b> Population using an improved drinking water source							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of population using an improved drinking water source.	2019/2020	61	62	63	64	65	66
Percentage of safe water sources with active water user Management committee.	2019/2020	83	84	86	87	89	90
Percentage of population hand washing with water and soap.	2019/2020	65	75	80	85	90	95

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

<b>NDP III Program 4 Name: Community Mobilization and Mindset Change</b>
NDP III Program Outcomes contributed to by the Intermediate Outcome <b>NDP III Objective 4:</b> Increase productivity, inclusiveness and wellbeing of Population Outcome 1: Effective citizen/community participation in development process Outcome 4: Increased community ownership of development programs /Community cohesion
1. Sub program : Community sensitization and empowerment <b>Sub program Objectives</b> 1. Increased proportion of families participation and inclusion in Development programs 42% to 90% 2. Enhanced protection, sense ownership, sustainability and proper use of productive infrastructure 3. Strengthened private public partnership in Planning, coordination and responding to Local and national priorities taking into account Gender and equity requirements 4. Promote and inculcate the national Vision and value system to families, cultural and religious institutions and communities

<b>Sub program Objective:</b> Increased proportion of families participation and inclusion in Development programs							
Intermediate Outcome: Proportion of families effectively participating and included in all development initiatives							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of families effectively participating and included responding to gender and equity need in Development programs	2016 (UBOS)	42%	5%	5%	5%	5%	5%
Proportion of community Structures effectively planning, coordinating, Owning, properly using and sustaining public and individual Assets	2016 (CBSD)	7%	8%	8%	8%	8%	8%
Percentage of Civil society organizations and Private sector in partnership with Government and effectively Planning, coordinating and responding to Local and national priorities taking into account Gender and equity requirements	2016 (106 CBSD)	30%	5%	5%	8%	8%	10%
Percentage of parents, cultural and religious Institutions denouncing harmful Practices and adapting positive parenting Practices based on the national value systems and vision	2016 (UBOS)	42%	5%	5%	8%	8%	10%
<b>NDP III Programme 4 Name: Community Mobilization and Mindset Change</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
NDP III Objective 4: Increase productivity, inclusiveness and wellbeing of Population							
Outcome 2: Increased civic competence and community awareness of development processes							
Outcome 3: Improved morality and attitudes towards development							
<b>Sub Programme: Probation and social welfare; Gender, Youth and Culture</b>							
<b>Sub Programme Objectives:</b>							
Increase Social Protection of women, girls and children through prevention and response programs that target at reducing Gender based violence, harmful practices and improve on sexual reproductive Health and rights of all adolescents in the District							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						



	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children protected through Prevention and response programs from violence Harmful practices and improved services on sexual Reproductive Health	2016 (UHDS Census)	35% PVG	3% Reduction	3% Reducti on	3% Reductio n	3% Reducti on	8% reduction
Proportion of women and girls protected through Prevention and response programs from Gender Based violence Harmful practices and improved services on sexual Reproductive Health rights	2016 (UHDS Census)	69% IPV	5%	10%	10%	10%	9% Reduction
<b>NDP III program 2 Name: Private Sector Development</b>							
NDP III program Outcomes contributed to by the Intermediate Outcome <b>NDP III objective 2:</b> Strengthen private sector capacity to drive growth and create jobs <b>Outcome 1:</b> Increased quality private sector employment							
<b>Sub Program: strengthening institutional support</b>							
<b>Sub Program Objectives:</b> Strengthen job creation, innovation and conducive environment to work							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of men, youth, women and PWDs Mobilized, trained, supported and engaged in creative enterprises with high turnover and Working in Conducive environment and able to drive growth	2016 (census)	3% formal & 5% informal	3% formal & 5% informal	3% formal & 5% informal	3% formal & 5% informal	3% formal & 5% informal	3% formal & 5% informal
<b>NDP III Program 1 Name: Agro-Industrialization</b>							
NDP III Program Outcomes contributed to by the Intermediate Outcome NDP III Objectives 1: Enhance value addition in Key Growth Opportunities Outcome 1: Increased production volumes of agro- enterprises Outcome 2: Increased employment and labor productivity in agro-industry							
<b>Sub Program: ELDERLY AND DIABILITY (Micro Projects)</b>							
<b>Sub Program Objectives:</b> Enhanced participation and inclusion in value chain addition in key growth opportunities							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of households (men, women, PWDs, youth, Older Persons) participating and included in Agro-enterprises and owning a family or backyard Enterprise that contributes daily income of over one Dollar a day	2016/2020 (UBOS)	35%	3% increase	3% increase	3% increase	3% increase	3% increase
<b>NDP III Program 3 Name:</b> Transport and Infrastructure Services							
NDP III Program Outcomes contributed to by the Intermediate Outcome NDP III Objectives 1: Consolidate & increase stock and quality of Productive Infrastructure Outcome 2: Increased infrastructure stock and quality Outcome 3: Improved compliance & safety of transport services							
<b>Sub Program: COMMUNITY DEVELOPMENT</b>							
<b>Sub Program Objectives:</b> Increase stock, quality and protection of and sense ownership, sustainability and proper use of productive infrastructure							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of community center, libraries, Gender based violence shelters, cultural and heritage Sites constructed and functional	2016 (CBSD)	1	0	1	0	1	0
Proportion of Program transport equipment out of the District Total: Vehicles, Motorcycles available for effective implementation of the Community mobilization and empowerment mandate and Tricycles for the PWDS.	2019 (CBSD)	0	3%	3%	3%	3 %	3%

## DEVELOPMENT PLAN IMPLEMENTATION

NDP III program Name: <i>Development Plan Implementation</i>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome_ Type</b> 1. Increase in percentage of total local revenue as a proportion to LG budget (i) Effective and efficient allocation and utilization of public resources							
<b>Sub Program: Resource Mobilization and Budgeting</b>							
<b>Sub Program: Objectives: : <i>Strengthen budgeting and resource mobilization</i></b>							
<b>Intermediate Outcome:</b> Improved budget credibility							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in the total of locally raised revenue as a proportion to LG Budget	2019/2020	2	Improve on the Percentage of locally raised Revenue to 2.5% Of the total budget	Improve on the Percentage of locally raised Revenue to 3% Of the total budget	Improve on the Percentage of locally raised Revenue to 4% Of the total budget	Improve on the Percentage of locally raised Revenue to 5% Of the total budget	Improve on the Percentage of locally raised Revenue to 5.5% Of the total budget
Increase in percentage of self-financed LG investments	2019/2020	0	1% Increased in percentage of self-financed LG investments	2% Increased in percentage of self-financed LG investments	2% Increased in percentage of self-financed LG investments	3% Increased in percentage of self-financed LG investments	4% Increased in percentage of self-financed LG investments
Alignment of District Budget to NDP 111		1	One budget aligned To planned programs and NDP111	One budget aligned To planned programs and NDP111	One budget aligned To planned programs and NDP111	One budget aligned To planned programs and NDP111	One budget aligned To planned programs and NDP111

Preparation, Verification and Management of financial and physical Accountabilities	2019/2020	1	Accountabilities Provided and Financial statements timely prepared ie half year Nine months and Annual accounts	Accountabilities Provided and Financial statements timely prepared ie half year Nine months and Annual accounts	Accountabilities Provided and Financial statements timely prepared ie half year Nine months and Annual accounts	Accountabilities Provided and Financial statements timely prepared ie half year Nine months and Annual accounts	Accountabilities Provided and Financial statements timely prepared ie half year Nine months and Annual accounts
<b>Repeat for all Sub Programs in the Vote</b>							

<b>NDP III Program Name: development plan implementation</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome_ Type</b>							
1. Enhanced use of data for evidence based policy and decision making							
2. Improved alignment of the district budget to the DDP							
<b>Sub Program:</b> Development Planning, Research, Statistics and M&E							
<b>Sub Program Objectives:</b> strengthen capacity for development planning; strengthen coordination, monitoring and reporting frameworks; strengthen the capacity of the statistical system to generate data for national development							
<b>Intermediate Outcome:</b> Improved LG budget compliance to the DDPIII Improved quality of Plans approved Improved quality of statistical abstracts prepared Improved quality of databases established at the district and lower local councils Improved quality of spatial data collected and district maps prepared Improved quality of M&E reports Improved quality of program and evaluation report							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of LG budget compliance	2019/2020	54	55	60	63	65	70

to the DDPIII							
Quality of Plans approved	2019/2020	1	1	1	1	1	1
Quality of statistical abstracts prepared	2019/2020	1	1	1	1	1	1
Quality of databases established at the district and lower local councils	2019/2020	9	10	11	11	11	11
Quality of spatial data collected and district maps prepared	2019/2020	0	1	1	1	1	1
Quality of M&E reports	2019/2020	4	4	4	4	4	4
Quality of program and evaluation report	2019/2020	1	1	1	1	1	1

<b>NDP III Program Name: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome</b> 1. Effective and efficient utilization of public resources.							
<b>Sub Program :</b> Accountability Systems and Service Delivery							
<b>Sub Program Objectives: 1</b> Strengthen the department to effectively play its role in the effective and efficient utilization of public resources for proper implementation of DDPIII priorities.							
<b>Intermediate Outcome:</b> Public resources more effectively and efficiently utilized by the LG.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Proportion of prior year external audit recommendations implemented, %.	2019/2020	60	65	67	69	71	73
Percentage of internal audit recommendations implemented	2019/2020	65	68	69	70	72	75
External auditor ratings (unqualified)	2019/2020	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified

## GOVERNANCE AND SECURITY

<b>NDP III Program Name: GOVERNANCE AND SECURITY STRENGTHENING</b>							
<b>NDP III Program Outcomes contributed to by the Intermediate Outcome_ Type</b>							
1. ADMINISTRATION							
2. STATUTORY BODIES							
<b>Sub Program: GOVERNANCE AND SECURITY STRENGTHENING</b>							
<b>Sub Program Objectives:</b> Ensure good Governance and accountability							
<b>Intermediate Outcome:</b> Improved Good Governance, Security and Accountability							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Sustained good Governance through the year	2019/2020		12	12	12	12	12
Increased awareness on Development of the population monthly	2019/2020	4	4	4	4	4	4
Increased access to social services at LLGs	2019/2020	3	3	3	3	3	3
Increased skilled staffing levels	2019/2020	100	200	100	100	100	100
Increased working space and access to services	2019/2020	19	3	3	3	3	3
Improved transparency and Accountability through meetings	2019/2020	1	4	4	4	4	4
Increased staff motivation through monthly salary payment	2019/2020	12	12	12	12	12	12
Improved ordinances & Policies made	2019/2020	3	2	2	2	2	2

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB-PROGRAM

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

### AGRO-INDUSTRIALIZATION

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme (Agro-Industrialization)</b>						
Sub-Programme Name: Agro-Industrialisation programme coordination and management	0.58646472	0.11	0.11	0.12	0.12	0.13
Sub-Programme Name: Agricultural Production and Productivity	0.692741	0.692	0.73	0.76	0.79	0.832
<b>Total for the Programme</b>	<b>0.751388</b>	<b>0.80</b>	<b>0.84</b>	<b>0.88</b>	<b>0.92</b>	<b>0.96</b>

### ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>						
Resources, Environment and Climate Change	0.1784	0.1523	0.202	0.252	0.302	0.402
<b>Total for the Program</b>	0.1784	0.1523	0.202	0.252	0.302	0.402
<b>Billion Uganda Shillings</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	Approved Budget	Proposed Budget				
<b>NDP III Program; Water, Climate Change and Environment and Natural Resources</b>						
Sub Program; Rural water supply	0.453	0.458	0.658	0.458	0.458	0.458
Sub_Total for the Subprogramme	0.453	0.458	0.658	0.458	0.458	0.458
<b>Total for the Programme</b>	<b>0.453</b>	<b>0.458</b>	<b>0.658</b>	<b>0.458</b>	<b>0.458</b>	<b>0.458</b>

### PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Program; Private Sector Development</b>						
Sub Program; Strengthening Private Sector Institutional and Organizational Capacity	0.11	0.15	0.17	0.19	0.21	0.23
<b>Subtotals for the Sub program</b>	0.11	0.15	0.17	0.19	0.21	0.23
<b>Total for the Program</b>	0.11	0.15	0.17	0.19	0.21	0.23

### TRANSPORT AND INFRASTRUCTURE SERVICES

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Program Transport and Infrastructure Services</b>						
Sub Program Name: Roads and Engineering	1.613	1.451	1.524	1.600	1.680	1.764
<b>Total for the Program</b>	<b>1.613</b>	<b>1.451</b>	<b>1.524</b>	<b>1.600</b>	<b>1.680</b>	<b>1.764</b>

### HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III. Program: Human Capital development and social protection.</b>						
Education , Sports and Skills Development	6.540	7.344	8.148	8.952	9.756	10.672
Education and skills development	26.154	24.169	25.377	26.646	27.979	29.377
Population Health, Safety and Management	12.877	10.842	11.384	11.953	12.551	13.178
Rural Water supply and sanitation	1.316	1.226	1.288	1.352	1.420	1.491
<b>Total for the Program</b>	<b>40.347</b>	<b>36.237</b>	<b>38.049</b>	<b>39.952</b>	<b>41.949</b>	<b>44.047</b>



<b>Billion Uganda Shillings</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III. Program: Human Capital development and social protection.</b>						
Education and skills development	26.154	24.169	25.377	26.646	27.979	29.377
Population Health, Safety and Management	3.048	4.771	5.937	6.053	6.551	7.178
Rural Water supply and sanitation	1.316	1.226	1.288	1.352	1.420	1.491
<b>Total for the Program</b>	<b>40.347</b>	<b>36.237</b>	<b>38.049</b>	<b>39.952</b>	<b>41.949</b>	<b>44.047</b>

<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i><b>Billion Uganda Shillings</b></i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Program: Community mobilization and mindset change</b>						
Community sensitization and empowerment	0.391831	0.391831	0.410247	0.4299528	0.449717	0.470853
<b>Total for the Program</b>	<b>0.391831</b>	<b>0.391831</b>	<b>0.410247</b>	<b>0.4299528</b>	<b>0.449717</b>	<b>0.470853</b>

#### **DEVELOPMENT PLAN IMPLEMENTATION**

	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<i><b>Billion Uganda Shillings</b></i>	<b>Approved Budget</b>	<b>Proposed Budget</b>				
<b>NDP III Program: Development Plan Implementation</b>						
Resource Mobilization and Budgeting	0.545	0.395	0.414	0.435	0.457	0.480
Development Planning, Research, Statistics and M&E	0.378	0.298	0.313	0.328	0.345	0.362
Accountability Systems and Service Delivery	0.145	0.112	0.117	0.123	0.129	0.136
<b>Total for the Program</b>	<b>1.068</b>	<b>0.804</b>	<b>0.844</b>	<b>0.886</b>	<b>0.931</b>	<b>0.977</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Program: Development Plan Implementation</b>						
Accountability Systems and Service Delivery		0.023	0.024	0.024	0.025	0.025
<b>Total for the Program</b>						

#### GOVERNANCE AND SECURITY

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Program: governance and security</b>						
Subprogram: Administration services	8.895	6.442	6.764	7.102	7.457	7.830
Subprogram: statutory bodies	1.344	1.093	1.148	1.205	1.266	1.329
<b>Total for the Program</b>	10.238	7.535	7.912	8.308	8.723	9.159

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

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

### AGRO-INDUSTRIALIZATION

<b>Sub Program :Agro-Industrialization Program coordination and management</b>				
<b>Interventions: Recruitment of agricultural extension staff to fill vacant position at the district headquarters and the sub counties.</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	At least 17 agricultural extension staff recruited and posted to fill vacant position at the district headquarters and the sub counties.	0.417564000	0.437189508	0.457737414
2	Salaries paid for 31 agricultural extension staff at the district headquarters and the lower local governments.	0.446527068	0.864091068	0.904703348
3	Procurement of visitors chairs at production Office	0.0106	0.0111	0.0116
4	Procurement of one (1)laptop computer	0.0035	0.0036645	0.003836
<b>Interventions: Procurement of agricultural equipment and high value Agricultural inputs with high productivity.</b>				
5	500 Bags of disease tolerant cassava cuttings NARO CAS11 and 120 Bags of orange sweet potato vines procured.	0.024	0.025128	0.0263090
6	15,000 fish fingerlings procured for demonstration	0.010	0.010021276	0.010492276
7	100 KTB Beehives procured and distributed to beneficiary farmers 100 tsetse traps deployed	0.014	0.014658	0.015345926
<b>Interventions: Establish post-harvest handling, storage, processing and value addition facilities at community/household level</b>				
8	At least 400 farmer cooperative groups established , strengthened to adopt warehouse receipt systems in all the 7LLGs	0.015	0.015705000	0.016443135
<b>Sub Program: Agricultural Production and Productivity</b>				
<b>Interventions: Strengthen access to improved agricultural inputs/outputs and market infrastructure for quality standards and grades of products</b>				
1	25HP out Board engine procured for surveillance	0.016	0.016752	0.017539344
2	Liquid nitrogen and hormones for AI services procured.	0.009	0.009423	0.00986588

3	Surveillance against illegal movement of livestock, fishing practices in the district	0.028	0.029316	0.030693852
4	Inspection and verification of inputs/out puts for quality assurance	0.016	0.016752	0.017539344
<b>Interventions: Strengthen farmers organizations and cooperatives</b>				
5	Capacity of 400 farmer cooperative groups enhanced in cassava, maize, beans, fish, apiary and dairy through training, sensitizations and demonstrations in entire district.	0.064	0.064136170	0.67150570
6.	Establish at least 7 farmers' groups of cassava demos in each LLG supported under agric. Extension development grant	0.002617500	0.002740522	0.02869326
7	Sensitization and training of at least 1200 crop and livestock farmers ,and 280 fish farmers on good fish farming practices; and supervise fish farmers on pond construction, pond stocking and pond management in Alwa, Aperkira, Kobulubulu ,Kaberaido sub county and Kaberaido Town council	0.0463	0.048	0.050
<b>Interventions: Strengthening response and management of plant pests, vectors and animal diseases.</b>				
8	10,000 vials of vaccines and assorted acaricides procured.	0.007	0.007329	0.007673463
9	Procurement of 12 Bucket pumps for pest and disease control	0.006	0.006282	0.006577254
10	20,000 H/C, 20,000 birds and 1000 pets vaccinated in all the 7 LLGs in the district	0.004	0.004188	0.004384836
11	Plant pests and animal Disease surveillance	0.004	0.004188	0.004384836
12	2 Motor vehicles and 6 motor cycles serviced at the agreed garage	0.028	0.029316	0.030693852
<b>Interventions: Promotion of learning visits to research institutions (NARO) and national trade fairs shows (Jinja trade show) and stakeholders in the agro-industry value chain</b>				
13.	Yearly agro-industry trade shows visits conducted and agricultural research institutions (NARO)	0.024	0.025128	0.026309016
14	Production Office administration	0.00368	0.003852	0.004033
15	Workshops and coordination with research Institutions	0.006412	0.006425	0.006727
16	Quarterly Awareness creation on new NARO technologies	0.016	0.016752	0.017539344
17	Political and sectoral committee monitoring of projects	0.016511	0.017287	0.0180999

## ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT

### Sub Program 1: Natural Resources, Environment and Climate Change

#### Interventions:

1. Survey and title of 6 blocks of Kaberamaido district headquarter land
2. Hold 4 Physical planning committee meetings at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district.
3. Conduct 4 Coordination meeting to strengthen sustainable natural resource management at the district headquarters.
4. Sensitize 200 community members on sustainable natural resource management in 8 sub counties.
5. Establish 10 acres of assorted trees for fuel and fruits at the communities, 2 urban centres, 5 sub counties, 2 health units to increase forest cover.
6. Develop 2 Wetland Management Plans for highly degraded wetlands in the district
7. Demarcate 3 km of lake shore targeting Okile Sub County.
8. Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted to increase land productivity in LLGs

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Survey and title of 6 blocks of Kaberamaido district headquarter land	0.05	0.008	0.042
2	4 Physical planning committee meetings held at the district level to validate land applications before approval by district land board	0.004	0.002	0.002
3	Coordination of district natural resources office by submission of reports to line ministries and agencies, printing and cleaning services	0.007	0.003	0.004
4	200 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in 4 LLGs of Aperkira, Okile, Kaberamaido and Alwa	0.006	0.002	0.004
5	2 hectare tree woodlot established in Amanama local forest reserve	0.01	0.008	0.002

6	Demarcation and restoration of two degraded wetlands plus development of their action plans	0.05	0.008	0.042
7	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites in all LLGs	0.006	0.002	0.004
8.	Salaries for 7 Natural Resources Staff	0.2	0.112996716	0.087003288
9.	Procurement of office chair and table for Environment Office	0.001	0.001	0.0
10.	Maintenance of 7 hectares of tree woodlots located in Omodoi village Kaberamaido sub county	0.0084	0.005	0.0034

### **Sub Program 2: Water Resources Management**

#### **Interventions:**

1. Issue of water abstraction permits
2. Monitoring and testing of Water samples from water points
3. Drilling of deep boreholes
4. Rehabilitation of broken down deep boreholes
5. Establish functional gender sensitive regional and zonal management committee for water resources
6. Develop and implement integrated catchment management plans for water resources catchment areas
7. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements

	<b>Planned Outputs;</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Increase percentage of permit holders			
2.	Increase percentage of water samples complying w national standards	0.0006	0.0004	0.0002
3	Increase access to safe water from 80% 81%	0.400	0.605	0.205
4	Increase functionality of water points from 89% to 95%	0.063	0.053	0.010

5	Improve coordination, planning, regulation and monitoring of water resources at catchment level:	0.009	0.006	0.003
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#### PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT

Sub Program : Strengthening Private Sector Institutional and Organizational Capacity				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Support organic bottom up formation of cooperatives.</li> <li>2. De-risk Sub-county skills-based enterprise associations (EMYOGA).</li> <li>3. Strengthen Industry associations, chambers of commerce and trade unions.</li> <li>4. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government.</li> <li>5. Sensitize farmers on the benefits of cooperating.</li> <li>6. Empower youth to form cooperatives.</li> <li>7. Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition.</li> <li>8. Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing.</li> <li>9. Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agricultural markets in all districts.</li> <li>10. To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilization of, agricultural finance products and services.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap(Ushs. Billion)
1.	Formation of 14 producer cooperatives in lower local governments facilitated in pooling of resources for credit.	0.1	0.06	0.04
2	Construction/completion of 1 market stall in Aperkira Sub county	0.08	0.003	0.077
3	16 youth empowered with packaging and marketing skills in agro-industry value chain in lower local governments.	0.01	0.002	0.008
4	1 SMSE database in place generated from Lower local governments	0.01	0.002	0.008
5	10 farmer groups participating in lending to women and youths in lower local governments.	0.02	0.004	0.02

6	1 Industry association (chambers of commerce and trade unions) strengthened in lower local governments.	0.01	0.002	0.008
7	Support measures undertaken to foster bottom up formation of 6 cooperatives in lower local governments.	0.02	0.002	0.02

## TRANSPORT AND INFRASTRUCTURE SERVICES

Sub Program : Transport and infrastructure services				
Interventions: Increased infrastructure stock and quality and Long service life of the different transport infrastructure				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Periodic maintenance of 200km of DUCAR network	0.600	0.046	0.554
2.	Routine manual maintenance of 650km of DUCAR network	0.600	0.300	0.300
3	Routine mechanized maintenance of 390km DUCAR network	0.781	0.481	0.300
4	Repair and maintenance of 9 road construction equipment	0.280	0.080	0.200
5	Construction of 10 bridges/ swamp crossing on DUCAR network	2.210	0.210	2.000
6	Construction of 8km of DUCAR Roads using low cost seal technologies	4.000	0.000	4.000



## HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION

Sub Program: Education and skills development				
Interventions: Improve on competency and literacy and numeracy proficiency Increase completion rate of basic education				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Construct 2 classroom blocks with ramps each of 2 Classrooms each at Bugoi and Bira P/S	0.16	0.00	0.16
2.	Construct 3 drainable pit Latrine 5 stances each at Okapel, Akwalakwala and Kanyalam Primary Schools	0.065	0.00	0.065
4.	Phased rehabilitation of Education Block at the District Headquarters	0.196	0.75	0.121
5.	To monitor and inspect provision of quality education in 45 government aided primary school. 28 private school primary schools. 20 secondary schools, and 02 BIVET	0.028	0.028	0.00
	Conducting PLE 2020(UNEB)	0.017	0.017	0.00
6.	Improve on functionality and operation of ECD centers in all the 45 government aided schools, 28 private primary schools.	0.028	0.00	0.028
7.	Train 73 senior women and 73 senior men teachers and 146 learners in primary secondary and BIVET on adolescent education.	0.028	0.00	0.028
9.	Supervision and monitoring of all projects and supplies.	0.012	0.012	0.00
10	Early childhood care and education to the rural poor to access pre-primary education through formal and informal interventions	0.040	0.00	0.040
11	Strengthening capacity for sustainable ECD policies	0.040	0.00	0.040
12	Provision of quality education to increase learning achievement in literacy and numeracy.	0.040	0.00	0.040
13	Empower adolescent	0.040	0.00	0.00
14	Improve service delivery system for learning in schools	0.020	0.00	0.00
15	Emergency preparedness and response	0.020	0.00	0.00
16	Wages for Primary schools	2.984	2.984	0.00
17	Wages for Secondary schools	1.272	1.272	0.00

18	Wages for Tertiary Institution	0.1391	0.1391	0.00
19	Wages for Education office staff	0.070	0.070	0.00
20	Transfer to Primary schools	0.438	0.438	0.00
21	Transfer to Secondary schools	0.421	0.421	0.00
22	Transfer to Tertiary Institution	0.139	0.139	0.00
23	Delivery of Reports to the Ministry and attending cluster meetings	0.003	0.003	0.00
24	Management Services/Office maintenance	0.001	0.001	0.00
25	Supply of Laptop Computers	0.011	0.00	0.011
	<b>Totals</b>	<b>6.836</b>	<b>6.236</b>	<b>0.623</b>

#### **Sub Program: Population Health, Safety and Management**

**Interventions:** To increase on access to Health services reduce on morbidity of the population

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Upgrade of Murem and Kaburepoli HCIIIs to HCIIIs	1.6	1.6	0.00
2.	Renovation of Maternity ward at Alwa HC III	0.045	0.045	0.00
3	Renovation of Maternity ward at Kobulubulu HCIII	0.040	0.040	0.00
4	Supervision and monitoring of all health projects	0.075	0.075	0.00
5	Conduct 4 quarterly technical support supervision in al health facilities	0.005	0.005	0.00
6.	Construct a 4in one staff house at Aperkira HC III	0.140	0.140	0.00
7	Procure two motorcycles for Abirabira II and Kaburepoli HCII	0.030	0.030	0.00
8	Procure assorted specialized medical equipments at Kaberamaido Hospital	0.200	0.200	0.00
9	Construction of one HCIII at Kaberamaido Sub county	1.2	1.2	0.00
10	Conduct monthly radio talk shows and community dialogue	0.020	0.020	0.00
11	Recruit more health workers to provide quality health services	1.7	1.7	0.00
12	Payment of salaries for 137 health staff	1.6	1.6	0.00
13	Repair and maintenance of ambulance and other vehicles including motorcycles	0.050	0.050	0.00

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

### **Interventions:**

1. Conduct community awareness and empowerment to demand, ownership and sustainability of government programs and development initiatives
2. Implement Livelihood support (seed capital) programs aimed at promoting household engagement in improving H/H Income - Micro Project Grants Support, PWD Special Grant
3. Monitoring of Livelihood support (seed capital) programs
4. Roll out the Integrated Community Learning for wealth creation program District wide
5. Support Supervision & Monitoring of the Community Mobilization and Mindset change Program
6. Mobilization & Coordination of Special Interest Groups Councils' / AES's & EX-COM Program in Kaberamaido District supported. This intervention targets Women, Older Persons, Youth and Persons with Disability.
7. Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry
8. Coordinate Non-Governmental, Community & Religious/Faith Organizations (NGO's, CBOs & RFOs) participation in Community and District Development
9. Operationalize NGOs, CBOs, RFO RFOs database for collaboration between government and IPs
10. Support supervision to OVC Service provider OVC MIS
11. Payment of Departmental staff salaries for purposes of availing staff, maintaining and motivating them to implement social development activities in the department

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	21,422 (90%) Households mobilized to participate and adapt effectively in development initiatives in the whole district	0.0197	0.002977261	0.016722739
2.	Conducted Campaign and home visits in 16,661 (70%) Households on Positive parenting and male strategy involvement and provided Psychosocial support legal support, referral and training	0.0148	0.002977261	0.011822739
3	30 Parish Development committees identified, constituted and trained in planning, law enforcement, coordination, monitoring of community projects and data collection on birth and death, violence against women, girls and children, employment, and governance	0.026	0.002977261	0.023022739
4	1 Social development team coordinated and conduct meeting of DNMC, GBVC, CSO/Private sector engagement, supervision and using evidenced based information inform best practices for replication	0.012	0.002977261	0.009022739
5	234 (100%) Villages sensitized and participate in the planning process to identify and decide on interventions based on the critical need that are funded by Government and partners	0.0226	0.002977261	0.019622739
6	18 Efficient and effective social workforce availed, maintained and motivated to implement social development activities in the department	0.12936424	0.1065024	0.02286184
7	1 Community Resource Centre at Oriamo Constructed and equipped for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre	0.250	0.000	0.250
8	25 PWDS supported with Tricycles District wide, for inclusiveness in the development process	0.035	0.025	0.010
	<b>SUBTOTAL</b>	<b>0.50946424</b>	<b>0.146388707</b>	<b>0.363075533</b>

	<b>Probation, Social Welfare</b>			
	<b>Interventions:</b> 1. Front the Child Protection agenda through prevention and response programs that target reduction of violence & harmful practices against children and improve on sexual reproductive Health and rights of all adolescents in the District 2. Conduct stakeholder and home campaigns on positive parenting and male strategy involvement, so as to eliminate violence against women, girls and children and promote			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Case management and emergency care (legal, psychosocial support and material effects) for 1,605 survivors of physical, psychological and sexual violence, separated children, and other forms of harmful practices against children provided.	0.02	0.000202995	0.019797005
2	282 Para-social workers, social welfare officer, Parish Chiefs and CDOs equipped with knowledge on child protection, Communication for Development and commissioned and supported with appropriate transport equipment.	0.36	0.000202995	0.359797005
3	Laws, Policies and guidelines to prevent and respond to violence against children, Harmful practices and sexual reproductive health rights disseminated to stakeholders including (CDOs, CSOs, children, adolescents, caretakers and duty bearers)	0.028	0.000202995	0.027797005
4	OVC Data Collection Conducted	0.01	0.000202995	0.009797005
4	Alternative care Panel for children (assessment, placement, supervision and care orders) Supported	0.018	0.000202995	0.017797005
5	Child protection interventions at district and sub county level Coordinated to ensure effective prevention and response violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information	0.038	0.000202995	0.037797005
	<b>SUBTOTAL</b>	<b>0.474</b>	<b>0.00121797</b>	<b>0.47278203</b>

<b>Gender, Youth and Culture</b>				
	<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Enhance effective mobilization of families, communities and citizens for national development.</li> <li>2. Mentorship of LLG's stakeholders of all the 6 LLGs of Kaberamaido District on GBV laws, policies and regulations (Gender equity budgeting)</li> <li>3. Training on comprehensive psychosocial support, COVID-19 and referral pathways for Gender based violence, harmful practices prevention and response, sexual reproductive health right for the social welfare officer, CDOs and para-social workers to ensure safe spaces for survivors and timely response at the District</li> <li>4. Conducting coordination meetings for implementation of social development initiatives (GBV and VAC)</li> <li>5. Train, collect, analyze data (GBV, CIS) for improved and quality information for planning and decision making</li> <li>6. Support and empower women and youth associations with startup grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development.</li> </ol>			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Gender based violence prevention and response Ordinance & SOP's, Harmful practices prevention and response guidelines and sexual reproductive health rights at the District developed, legislated, promulgated and coordinated	0.01654	0.01154	0.005
2	CDOs, para-social workers and local council courts equipped with knowledge and skills in prevention and response to Gender based violence and referral Pathway systems	0.01554	0.01154	0.004
3	15 Community dialogues and 5 engagements at District and sub county level on Gender based violence, harmful practices, sexual reproductive health right Using Communication for development approach which will include such actions as use of mega phones, radio talk shows and peer to peer parent and youth engagements with cultural leader and religious leader to denounce harmful practices conducted	0.02254	0.01154	0.011
4	District mapping of all GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties Conducted	0.01454	0.01154	0.003

5	3 trainings on comprehensive psychosocial support, COVID-19 and referral pathways on Gender based violence, harmful practices, sexual reproductive health right for the social welfare officer, CDOs and para-social workers to ensure safe spaces for survivors and timely response at the District conducted	0.01854	0.01154	0.007
6	4 HLG and 9 LLG multi-sectoral coordination meetings on implementation of social development initiatives (GBV and VAC) conducted	0.0036	0.0036	0
7	Data Training for stakeholders conducted and data for improved and quality information for planning and decision making collected and analyzed	0.0033	0.0033	0
8	10 women and 8 youth Groups Supported and empowered with start-up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development	0.18	0.1284	0.0516
	<b>SUBTOTAL</b>	0.2746	0.193	0.0816
<b>Persons with Disability and Elderly</b>				
	Interventions: 1. Enhance the productivity and social wellbeing of the population 2. supporting PWDs and older persons with psychosocial support and care to be able to formally perform their daily living activities in their homes 3. Training PWDs, older persons and their care givers on older persons and persons with Disability Management with home visit, follow ups to support care givers. 4. Conducting quarterly coordination meeting for Community based volunteers, CDOs, Disabled persons organization at District HQ 5. Supporting groups with start-up grant with emphasis that 50% female constitution of membership and representation in leadership			
	1,530 PWDs and 4,390 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes	0.00465	0.000676505	0.003973495
	1,530 PWDs and 4,390 older persons and their care givers trained on older persons and persons with Disability Management with home visit follow ups to support care givers.	0.00465	0.000676505	0.003973495

	4 quarterly coordination meetings for Community based volunteers, CDOs, Disabled person organization at District HQ Conducted	0.003	0.00135301	0.00164699
	6 groups supported with start-up grant with emphasis that 50% female constitution of membership and representation in leadership (PWD Special Grant)	0.06	0.005413202	0.054586798
	<b>SUBTOTAL</b>	<b>0.0723</b>	<b>0.008119222</b>	<b>0.064180778</b>
	<b>Labor and Industrial relations</b>			
	Interventions: <ol style="list-style-type: none"> <li>1. To create an enabling and conducive environment for workers, protect workers and employer and increase employment local content in work establishment from 26.8% to 40%</li> <li>2. Enforcing labor compliance standards.</li> <li>3. Awareness creation, Registration and capacity building on laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work</li> <li>4. Promoted and coordinated private sector in prevention and response to gender based violence, sexual reproductive health and harmful practices</li> </ol>			
1.	Labor Compliance standards enforced (ensure 40% of employees in factories are from local content based on skills and competencies)	0.0035	0.00045111	0.00304889
2.	Awareness created, Registration of workers in the formal and informal sector done and laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of disseminated	0.00628	0.00045111	0.00582889
3.	Private sector promoted and coordinated in prevention and response to gender based violence, sexual reproductive health and harmful practices	0.0038	0.00045111	0.00334889
	<b>SUBTOTAL</b>	<b>0.01358</b>	<b>0.00135333</b>	<b>0.01222667</b>



## DEVELOPMENT PLAN IMPLEMENTATION

Sub Program : Resource Mobilization and Budgeting				
Interventions:1 Expand financing beyond the traditional sources				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Five(5) NGOs lobbied to support district plans	0.003	0.001	0.002
2.	Identification of other none traditional sources	0.005	0.002	0.003
Interventions: 2 Deepening the reduction of informality and streamlining taxation at local government levels				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	9 LLGS supported on revenue base assessment and profiling	0.006	0.0015	0.0045
2.	Revenue realization adequately monitored and supervised	0.002	0.002	0
3	Local revenue data bases established in all the Nine sub counties and c at district headquarters.	0.006	0	0.006
4	Wages paid for 12 months	0.097	0.094	0.003
Interventions: 3 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and impro transparency				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	9 sub counties having all receipts centrally printed.	0.05	0.01	0.04
2.	12 revenue returns prepared and shared with stake holders	0.002	0.001	0.001
3	4 revenue sanitization meetings held with the collecting centers	0.005	0.001	0.004
4	Coordination with relevant entities	0.05	0.033	0.017

<b>Sub Program :Development Planning, Research, Statistics and M&amp;E</b>			
<b>Interventions:</b> Strengthen capacity for development planning, particularly at the MDAs and local governments			
<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
5 Capacity building sessions conducted in development planning.	0.04	0.04	0
2 Integrated LGs plans and Budgets aligned to the DDPIII programs	0.02	0.02	0
One district platform established for sharing spatial data developed	0.04	0	0.04
One development planning meeting held with all the lower local councils	0.05	0.05	0
One performance contract prepared	0.02	0.02	0
One budget conference held at the District head quarters	0.045	0.045	0
<b>Sub Program :Development Planning, Research, Statistics and M&amp;E</b>			
<b>Interventions:</b> Develop integrated M&E framework and system for the NDP			
<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
Four quarterly monitoring visits conducted to operational the integrated DDP M&E system			
One evaluation of program implemented in the district conducted			
Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district			
<b>Sub Program :Development Planning, Research, Statistics and M&amp;E</b>			
<b>Interventions:</b> Enhance the compilation, management and use of Administrative data among the MDAs and LGs			
<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

	Quarterly administrative data Collected among the LLGs and Programme with a focus on cross cutting issues.	0.01	0.01	0
	One annual statistical abstracts with integrated cross-cutting issues prepared.	0.01	0.01	0
	One Geographic Information system established at the Planning department	0.02	0.02	0
	1 District Statistics committee meeting held at the District headquarters.	0.004	0.004	0
	10 data collection exercises conducted in all the Lower local councils.	0.012	0.012	0
<b>Sub Program :Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b> management of the district planning department				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	Salaries for 12 months paid for 3 planning department staff	0.067	0.067	0
	One Planning department motorcycle repaired and serviced	0.005	0.005	0
	One mock assessment conducted in preparation for the national performance assessment exercise	0.004	0.004	0
	To maintain and host the District Website	0.004	0.004	0
	Other Operations	0.011	0.011	0
	12 consultative visits made to the Ministry of finance planning and economic development, Local Government, OPM and NPA	0.012	0.012	0
<b>Sub Program: Accountability Systems and Service Delivery</b>				
<b>Interventions:</b> Coordination, monitoring and reporting frameworks and systems strengthened.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>

Coordination, monitoring and reporting frameworks and systems strengthened.	Payment of General Staff Salaries; Audit of Revenue; Audit of expenditure , Procurement Audit of procurements in the fiscal year; Audit of schools, institutions, health centres, district departments and Lower local governments through quarterly field visits (40 visits); Preparation of quarterly IA reports and other reports.	0.112	0.112	0
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## GOVERNANCE AND SECURITY

Sub Program: GOVERNANCE AND SECURITY STRENGTHENING				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Increased Growth of the Economy and Development</li> <li>2. Good Governance and accountable Local Government</li> <li>3. Increased competent staffing levels</li> <li>4. Increased Economic Infrastructure</li> <li>5. Improved standard of living by households</li> <li>6. Improved office facilities</li> <li>7. Increased access to social services</li> <li>8. Improved services delivery</li> <li>9. Increased awareness on key Development issues in the population</li> <li>10. Increased skills enhancement among the staff and political leaders.</li> <li>11. Improved, transparent and accountable Local Government</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	70 Government programs coordinated and service delivery monitored and evaluated	0.15	0.069	0.081
2.	Staff paid salaries	0.207	0.207	0.000
3.	Retirees paid gratuity and pensions	1.637	1.637	0.000
4.	Payrolls printed and maintained	0.035	0.012	0.023
5.	Information collected, analyzed and disseminated	0.050	0.0078	0.0422
6.	District headquarters maintained and utilities paid	0.020	0.011	0.009
7.	Records properly maintained and mails received circulated	0.010	0.0045	0.0055
8.	Capacity building done in development planning, particularly for MDAs for staff and political leaders	0.036	0.0188	0.0172
9.	Council & Committee meetings held to discuss and consider policy documents and the budget and work plans for the District	0.087	1.090	8.910

10.	Meetings held for Boards and Commissions to consider accountability issues, recruitment, land acquisition and acquisition of absolute goods & services for the District	0.049	0.049	0.100
11.	4 Radio talk shows and 4 awareness meetings conducted for dissemination of information on Development and Government programs	0.008	0.008	0.015
12.	District Service Commissions meetings to conduct interviews for recruitment, replacements and handling staff promotions and disciplinary issues	0.014	0.010	0.004
13.	Contracts committee meeting to award contracts	0.000	0.005	0.000
14.	Contracts committee and evaluation committee meetings to open and evaluate bids	0.003	0.003	0.000
15.	Transport refund paid for submission of PAC reports for contracts committee to Kampala	0.003	0.003	0.000
16.	Transport refund paid for submission of DSC reports to Kampala	0.003	0.003	0.000
17.	Advertisement run by the PDU and DSC	0.012	0.008	0.004
18.	Transport refund paid for submission of reports for the District Land Board	0.003	0.003	0.000
19.	Transport refund paid for submission of reports for contracts committee to Kampala	0.003	0.003	0.000
20.	Meals provided for council, committees and board meetings	0.009	0.004	0.005
21.	Fuel provided for office of the district chairperson, DEC members and clerk to council	0.016	0.006	0.009
22.	Airtime provided for office running for the clerk to council, district chairperson and members of the executive committee	0.002	0.002	0.000
23.	Political monitoring done by district councilors on government projects	0.004	0.004	0.000
24.	Facilitation paid to members of DEC for monitoring of projects	0.004	0.004	0.000
25.	Stationary supplied for council, committees and boards operations	0.003	0.003	0.000
26.	Emoluments paid to district councilors	0.060	0.050	0.010
27.	Ex gratia paid to LC1 and LC2 Chairpersons	0.031	0.031	
28.	4 Radio announcements run to invite members for council meetings	0.001	0.000	0.001
29.	Office of the district chairperson and the clerk to council facilitated to coordinate official council activities	0.006	0.006	0.000
30.	Salaries paid to staff	0.197	0.197	0.000

## V6: VOTE CROSS CUTTING ISSUES

### AGRO-INDUSTRIALIZATION

#### i) Gender and Equity

<b>Issue of Concern:</b> Women and youths most often than not receive inadequate support in terms of planting and stocking materials for multiplication and production.
<b>Planned Interventions</b>
Scale up availability of planting and stocking materials to women and youths through hosting demonstration and planting/stocking multiplication and production centres.
<b>Budget Allocation (Billion):</b> 0.02

#### ii) HIV/AIDS

<b>Issue of Concern:</b> The production staff are affected by HIV/AIDS whereby they end up losing their dear ones to HIV/AIDS.
<b>Planned Interventions</b>
Counseling and sensitization meeting for staff through the assistance of the medical personnel and trained counselors.
<b>Budget Allocation (Billion):</b> 0.0004.

#### iii) Environment

<b>Issue of Concern:</b> The majority of farmers and more so women and youths practicing farming still have inadequate knowledge in undertaking climate smart agriculture practices that is appropriate to their farming systems. They are also not up dated with climate information and early warning information.
<b>Planned Interventions</b>
Train and/or sensitize at least 2150 farmers (men, women and youth) on climate smart agriculture in the entire agricultural value chain of key agro-enterprises in entire district. Each sub-county is expected to reach out at least 50 farmers as climate smart agriculture champions.
<b>Budget Allocation (Billion):</b> 0.03

#### iv) Covid 19

<b>Issue of Concern:</b> The staff in the production department move and interact a lot with farmers and other value chain actors whose COVID-19 status is unknown and therefore their lives are at risk of contracting COVID-19.
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Planned Interventions
Procure and distribute to all production staff basic protective materials against COVID-19
Budget Allocation (Billion) : 0.0088

## ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMENT

### i) Gender and Equity

<b>Issue of Concern</b> : Low involvement of women , youths in Natural Resources management decision making
Planned Interventions
Train 50 women , youth , vulnerable groups on Integrated Natural Resources management and mind set change Conduct 4 Support monitoring and restoration on mines sites (marrum sites) that were abandoned by contractors to reduce risk of children, animals falling in the pit and also reduce breeding grounds for disease causing vectors.
Budget Allocation (Billion) : 0.005

### ii) HIV/AIDS

<b>Issue of Concern</b> : Increase cases of HIV Infection
Planned Interventions
Undertake 4 compliance inspections to ensure that constructors train workers and engage the communities around project site HIV/AIDS prevention Measures
Budget Allocation (Billion) : 0.003

### iii) Environment

<b>Issue of Concern</b> : Environmental degradation
Planned Interventions
Expedite and enforce laws on wetland utilization and protection in highly degraded sub counties of Merikit, Paya Train and sensitize 100 farmers ( men, women, boys and girls) on climate change adaptation and mitigation strategies
Budget Allocation (Billion) : 0.006



iv) Covid 19

<b>Issue of Concern :</b> Safety of staff and communities
Planned Interventions
Procure face shield, face mask, sanitizers for all department staff
Procure 2 portable hand washing facilities , Sanitizers to be used during community trainings
Budget Allocation (Billion) : 0.0045

## PRIVATE SECTOR DEVELOPMENT AND TOURISM DEVELOPMENT

i) Gender and Equity

<b>Issue of Concern:</b> Low involvement of women, youth and PWDs in accessing credit from associations/cooperatives.
Planned Interventions:
To sensitize and support women, youth and PWDs start associations and cooperatives.
Budget Allocation (Billion) : 0.005

ii) Covid 19

<b>Issue of Concern :</b> Some businesses have negatively been affected by effects of covid 19
Planned Interventions
Train selected enterprises like Boda boda, salons etc. on entrepreneurship skills as one of the mechanisms on how to recover from 19cov 19 effects.
Budget Allocation (Billion) : 0.010

## TRANSPORT AND INFRASTRUCTURE SERVICES

i) Gender and Equity

<b>Issue of Concern :</b> None involvement of women in road works
Planned Interventions
Recruitment of both men and women during road rehabilitation and maintenance works
Budget Allocation (Billion) : included in respective activity budget

ii) **HIV/AIDS**

<b>Issue of Concern</b> : New HIV infections of construction sites
Planned Interventions
Create awareness on construction sites
Budget Allocation (Billion) : included in respective activity budget

iii) **Environment**

<b>Issue of Concern</b> : cutting of trees during road rehabilitation
Planned Interventions
Planting of trees during road rehabilitation
Budget Allocation (Billion) : included in specific road rehabilitation

iv) **Covid 19**

<b>Issue of Concern</b> : transmission and ailment caused by the disease
Planned Interventions
Application of MOH SOPs Provision of; face masks, hand washing facilities etc.
Budget Allocation (Billion) : included in specific road rehabilitation

## **HUMAN CAPITAL DEVELOPMENT AND SOCIAL PROTECTION**

Education and skills development

v) **Gender and Equity**

<b>Issue of Concern</b> : hygiene and sanitation and body changes among girls and boys in schools
Planned Interventions guidance and counselling of learners on the matters of reproductive health and hygiene management.
Budget Allocation (Billion) : 0.0025

vi) **HIV/AIDS**

<b>Issue of Concern</b> : increasing number of learners living with HIV/AIDS in school

Planned Interventions organize workshop for Senior Women Teachers to create awareness on HIV/ AIDS in schools
Budget Allocation (Billion) : 0.075

**vii) Environment**

<b>Issue of Concern</b> : noise and soil degradation
Planned Interventions
Construct trenches, plant trees and monitor construction work
Budget Allocation (Billion) : 0.01

**Covid - 19**

<b>Issue of Concern</b> : copying up with COVID 19 Pandemic in schools
Planned Interventions
Mobilize and sensitize the headteachers on COVID 19 Pandemic and SOPs in schools
Budget Allocation (Billion) : 0.003

**Population Health, Safety and Management**

**viii) Gender and Equity**

<b>Issue of Concern</b> : In Tororo, the most common violence on children include; child marriage(defilement), a child abuse and neglect, child labor, 49 domestic violence at 72% Gender based violence survey 2018, and trafficking in person.
<b>Planned Interventions:</b> <ul style="list-style-type: none"> <li>◆ Community mobilization and emphasize change that begin with an individual as a model.</li> <li>◆ Collecting and analysing gender disintegrated data and making decisions on gender strategic needs and wants</li> <li>◆ Advocacy with cultural and religious institutions and other stakeholders on exosystems, mesosystems and chronosystems on social norm change</li> <li>◆ Use of mass media on behavior risk engagement and communication</li> <li>◆ Monitoring and evaluation on integration and mainstreaming on gender and children priority interventions in every aspects of development</li> </ul>
Budget Allocation (Billion) : 0.01

**ix) HIV/AIDS**

<p><b>Issue of Concern:</b> HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship. It is now evident, that the second commonest route of transmission is from an HIV infected mother to her unborn baby. Transmission through blood products and infected unsterile materials is however not yet well documented, but there is growing evidence that this could be happening in the formal Health care set up.</p> <p>Due to its geographical location, there are many high risks population who include commercial sex workers especially in Malaba border town, long distance truck drivers, and street children, cross border traders, factory workers and bar maids.</p>
<p><b>Planned Interventions</b></p> <ul style="list-style-type: none"> <li>◆ Procurement of ARVs and other drugs for treatment of OIs.</li> <li>◆ Care and treatment services at both community and facility levels</li> <li>◆ Training of health providers in the provision of comprehensive ART services.</li> <li>◆ Support and expand provision of palliative care in the district.</li> <li>◆ Strengthening VCT and PMTCT to ensure that this prevention and treatment services are readily accessible throughout the district.</li> <li>◆ Approaches to behavior change communication (BCC) will emphasize all three elements of the ABC approach to prevention, e.g. abstinence, being faithful and condom use, while also improving access to condoms throughout the district.</li> <li>◆ system and guidelines for linking or networking all these new care initiatives will be developed to ensure they meet their full potential in the district response.</li> </ul>
<p><b>Budget Allocation (Billion) = 0.5</b></p>

**x) Environment**

<p><b>Issue of Concern :</b></p> <ul style="list-style-type: none"> <li>-Transmitters/masts, radiation equipment</li> <li>- Diseases-radiation related</li> <li>- waste pollution</li> <li>- Degradation of environment around ICT networks</li> <li>- Waste management</li> </ul>
<p><b>Planned Interventions</b></p> <ul style="list-style-type: none"> <li>-Installing improved technologies</li> <li>- Improving waste collection mechanism</li> <li>- Restoring environment/networks</li> </ul>

- Licensing and regulation
Budget Allocation (Billion) =0.05

#### iv). Covid 19

<p><b>Issue of Concern:</b> Women, the elderly, adolescents, youth and children, persons with disabilities, indigenous populations, refugees, migrants, and minorities experience the highest degree of socio-economic marginalization. Marginalized people become even more vulnerable in emergencies. This is due to factors such as their lack to access to effective surveillance and early- warning systems, and health services. The COVID-19 outbreak is predicted to have significant impacts on various sectors.</p> <p>Planned Interventions:</p> <ul style="list-style-type: none"> <li>• Mobilize all sectors and communities to ensure that every sector of government and society takes ownership of and participates in the response and in preventing cases through hand hygiene, respiratory etiquette and individual- level physical distancing.</li> <li>• Control sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care and tracing, quarantining, and support all contacts.</li> <li>• Suppress community transmission through context-appropriate infection prevention and control measures, population level physical distancing measures, and appropriate and proportionate restrictions on non-essential domestic and international travel.</li> <li>• Reduce mortality by providing appropriate clinical care for those affected by COVID-19, ensuring the continuity of essential health and social services, and protecting frontline workers and vulnerable populations.</li> <li>• Develop safe and effective vaccines and therapeutics that can be delivered at scale and that are accessible based on need.</li> </ul>
Budget Allocation (Billion) : 0.79

#### V) Family Planning

<p><b>Issue of Concern:</b> Lack of access to quality obstetric facilities, unsafe abortion facilities and post abortion care, and family planning policies still remain a challenge in health facilities. Women's ability to determine if, when, the number and spacing of children requires decision making and negotiation capacity that is ultimately predicated upon gender equality and empowerment. Unfortunately men rarely attend the facilities or outreach services where they can get information to enable them make informed decisions with their wives. Issues of management of side effects by service providers still pose a challenge to the uptake of FP services. The Family Planning Costed Implementation Plan (FP CIP) is in place but no funding for implementation of several activities.</p>
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<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>◆ Ensuring universal access to family planning, safe abortion, maternal, newborn and child health care, with special attention to the needs of under-served and vulnerable groups.</li> <li>◆ Women, men and community at large participate in all RSH Programs through community dialogues, outreaches etc.</li> <li>◆ Integration of sexual, reproductive, maternal, newborn and child health services, including HIV prevention and treatment in the existing programs.</li> <li>◆ Facilitating the respect, protection and fulfillment of the human rights of women, men, adolescents, newborn and children.</li> <li>◆ Respecting the basic values of choice, dignity, diversity and equality. Addressing gender and cultural sensitivity</li> <li>◆ Lobby with IPs to support the implementation of some activities in FP CIP</li> <li>◆ Mentorship and supervision of service providers.</li> </ul>
<b>Budget Allocation (Billion) = 0.62</b>

## Water Resources Management

### i) Gender and Equity

<b>Issue of Concern:</b> -Low sense of ownership of facilities by user communities.
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<b>Planned Interventions;</b> Mobilization and training benefiting communities on roles and responsibilities.
<b>Budget Allocation (Billion) : 0.026</b>

### ii) HIV/AIDS

<b>Issue of Concern:</b> Increasing new infections among youths in the water user communities.
<b>Planned Interventions;</b> Training of water user committee members as change agents on prevention of HIV/ AIDS in the community.
<b>Budget Allocation (Billion) : 0.03</b>

### iii) Environment

<b>Issue of Concern:</b> Catchment, watershed degradation and pollution of water sources.
<b>Planned Interventions;</b> -Extensive afforestation, water source protection and training of water users in the watershed.

Budget Allocation (Billion) : 0.05

## COMMUNITY MOBILIZATION AND MIND SET CHANGE

### Gender and Equity

<b>Issue of Concern:</b> In Kaberamaido District Gender inequalities and violence is manifested through the life circle of women, children and men in various forms and is accepted as a normal part of what is to be done especially on women and girls. The census data of 2014(UBOS) indicates prevalence rates of physical violence at 69%, with 40% rate of sexual violence. Prevalence on violence against children includes sexual violence and Gender based violence. Allocation of resources is not equitably implemented, as the winner takes it all principal is used instead of using the vulnerability index to guide resources allocation by stakeholders. The implication is that areas with weak representation continue to have their priorities unmet, level of poverty and vulnerability increase and as such classes of the poor and the rich are consequently created, and violation of the disadvantaged rights is done with impunity for “the haves” against the “have nots” especially women and girl children who cultural not entitled to own customary assets and properties.
<b>Planned Interventions</b>
Dissemination of laws, social norm change, quality response to survivors, date management for decision making and strengthening women movements
Budget Allocation (Billion): 0.193

### HIV/AIDS

<b>Issue of Concern:</b> HIV/ AIDs scourge has left many child headed families after parents who are responsible have died, widows and children are left helpless and deprived of their late spouses and parents properties and assets. The pandemic places a high burden of cost of treatment on families with those infected and reduced the workforce in families and community after those infected die. The prevalence in Kaberamaido District is 5.3% slightly below the national average of 6.1% but all the same, most of the girl children have migrated to urban areas specially in Kaberamaido Town Council, Ocherro trading centre and other rural growth centres of Kaberamaido District and engaged themselves in illicit commercial sex due to the high levels of poverty (35% UBOS 2020). The boy and girls left in rural areas, some of whom have engaged in cross trans-generational sex. The implication is that poverty levels have escalated, deaths are on the rise to HIV/ AIDs and production has been highly affected due to limited workforce as so the need for intervention to mitigate or eliminate HIV/ AIDs
<b>Planned Interventions</b>
Social mobilization, risk management and Psychosocial support on prevention and positive living of HIV/ AIDs for the community and referral pathways for survivors of defilement and rape
Budget Allocation (Billion): 0.0001



## Environment

<b>Issue of Concern:</b> Environment has been encroached on by deliberate human activities and surroundings have barely any tree cover (9% UBOS 2014). Wetlands are being destroyed and this affects bio-diversity. Women and children move long distances in search of fuel for cooking and sometimes water for cattle and household usage. This exposes young girls and women to abuse in form of defilement and rape and dangerous predator's attack such as snake bites and attacks from other wild animals. As though this is not enough, domestic violence has of recent increased due to disagreements on ownership, access, control and usage of land, trees and wetland space between men and women which has even resulted into deaths.
<b>Planned Interventions:</b>
Social mobilization on importance of afforestation, sustainable use of wetlands, ownership, access, use of natural resources
<b>Budget Allocation (Billion):</b> 0.0001

## Covid 19

<b>Issue of Concern:</b> COVID-19 pandemic has affected the livelihoods and socioeconomic lifestyles of communities in Kaberamaido District. The lockdown strategy that led to closure of schools and other workplaces, reduced family earnings and incomes and exposed school going children to illicit activities and associations. The result was that Gender violence cases hiked like never before in the history of Kaberamaido. 640 cases were recorded between February and June 2020 and of these defilement cases were 95 cases, making Kaberamaido District high ranking in Uganda on defilement. The implication is that teenage pregnancies are high, child marriages have increased and girl child's chances to live her full potential highly hampered.
<b>Planned Interventions:</b>
Social mobilization, risk management and Psychosocial support on prevention and positive living of COVID19 for the community and referral pathways for survivors of defilement and rape
<b>Budget Allocation (Billion):</b> 0.0001

## DEVELOPMENT PLAN IMPLEMENTATION

### i) Gender and Equity

<b>Issue of Concern :</b> Gender stereo typed as a women's thing
Planned Interventions
Support campaigns on sensitization of gender is a societal and developmental issue
Participation of all categories of members of the community in development planning
Budget Allocation (Billion) : 0.0089

### ii) HIV/AIDS

<b>Issue of Concern :</b> Knowledge of HIV/ AIDs preventive measures below the national average
Planned Interventions
Support HIV/AIDS awareness campaigns
Budget Allocation (Billion) : 0.0007

### iii) Environment

<b>Issue of Concern :</b> depletion of forest cover
Planned Interventions
Participation and support to tree planting
Budget Allocation (Billion) : 0.004

## GOVERNANCE AND SECURITY

### i) Gender and Equity

<b>Issue of Concern :</b> Equal recruitment of male and Female workers
Planned Interventions
Inclusion of the gender issues in the Advert
Budget Allocation (Billion) : 0.00

### ii) HIV/AIDS

<b>Issue of Concern :</b> Implementation of the HIV work policy
Planned Interventions
Sensitization of the workers on the Policy
Budget Allocation (Billion) : 0.003

### iii) Environment

<b>Issue of Concern :</b> Environmental screening of all projects in the Department
Planned Interventions
Plan for screening of projects before implementation and also sensitization on Environment concerns to stake holders
Budget Allocation (Billion) : 0.004

### iv) Covid 19

<b>Issue of Concern :</b> Enforcement of SOPS and Testing of staff
Planned Interventions
Sensitization and Field visits for enforcement
Budget Allocation (Billion) : 0.006