

VOTE BUDGET FRAMEWORK PAPER FY 2021/22

VOTE: (612) KWEEN DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

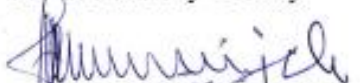
The Budget Framework Paper for the financial year 2021/22 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, Third Five-year Kween District Development Plans 2020/21-2024/25, and policy guidelines from the different line ministries. This Budget Framework Paper for financial year 2021/22 is an extract of the second year in from the Kween LGDP III and has aligned to the program based approach. The process of developing this BFP was participatory in nature ranging from the district budget conference conducted on the 30th October 2020 at the district headquarters. However, participation was limited due to the COVID -19 SOPs requiring limited number of stakeholders and short time duration.

The Budget Framework Paper for FY2021/22 has six parts:-

1. Snapshot of Medium Term Budget Allocations i.e the Resource Envelope for FY 2021/22,
2. Past vote performance and medium term plans
3. Sub programme intermediate outcomes and outcome
4. Budget Allocation and Medium Term Projections by SubProgramme
5. Sub programmes, interventions and planned outputs FY 2021/22
6. Vote cross cutting issues

The district continues to face a number of challenges including Low staffing levels due to limited wage bill, difficulty in attracting staff in hard to reach and stay areas, disasters have continuously destroyed, crops, schools, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. As a district we shall continue to work with the available resources and guidelines to provide services to the people.

For God and My Country


Kapchemaiko Paul Manjinjach
DISTRICT CHAIRPERSON



Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	10.310	2.252	10.310	10.825	11.366	11.935	12.531
	Non-wage	4.408	0.546	2.765	2.903	3.048	3.200	3.360
	LR	0.289	0.000	0.319	0.335	0.351	0.369	0.388
	OGTs	1.504	0.000	1.504	1.580	1.659	1.741	1.829
Devt.	GoU	5.698	0.061	1.699	1.784	1.873	1.967	2.065
	LR	0.030	0.000	0.000	0.000	0.000	0.000	0.000
	OGTs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.880	0.000	0.880	0.924	0.970	1.019	1.070
GoU Total(Incl. LR+OGT)		20.704	2.859	16.596	18.350	19.268	20.231	21.243
Total GoU+ Ext Fin		21.584	2.859	17.476	19.274	20.238	21.250	22.312

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

The District had cumulative received a total of Shillings 20,374,206,000 out of the approved budget of shillings 19,617,681,000 which was 104% of the approved budget. The good performance was due to increase in local revenue as a result of compensation from UNRA, & increased collections in rent from land in Ngenge, Supplementary funding for gratuity, ex gratia under district unconditional government transfers, COVID 19 operational funds. Other funds also performed poorly like under Other Government Transfers are due to less receipt of Uganda Road fund compared to what was planned. External financing (36%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities. A total of 20,374,206,000 was disbursed to the departments which is 104% of the budget released. The departments in total spent shillings 19,326,756,000 which 99% of the total releases and 95% of the annual budget spent. Reasons for below target performance is attributed to commencement of works for the upgrading of Health centre III coupled with poor weather conditions which made access to the site very difficult given that the site is located in a hard to reach areas of Kitawoi and Kwosir. COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the district.

Performance as of BFP FY2020/21 (Y0)

The district received a total of 5,207,456,000 out of the approved budget of 21,584,073,000 which is represented by 24% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 18% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 7% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Out of the received funds, 5,058,196,000 was disbursed to the departments which is 23 % of the budget released. The departments in total spent shillings 2,858,886,000 which 57% of the total quarterly releases and 13% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

Planned Outputs for FY 2021/22 (Y1)

- Construction of the District Administration Block at the District Headquarters,
- Construction of Seed schools at Moyok and kaptum Sub Counties,

- 4 classroom Blocks constructed in the schools of Kwosir and Cheborom Primary schools,
- construction of 5 stance latrines at Songengwo, classroom rehabilitation at chemanga primary schools
- 2 Primary Schools of Cheborom and Kwosir supplied with furniture,
- OPD completion at Kapkoch and sundet Health centres II,
- Rehabilitations and construction of Gravity Flow Schemes.
- Routine maintenance of 152 km roads using road gangs, 180 km under mechanized routine maintenance
- Construction and rehabilitation of bridges
- Borehole rehabilitation in Ngenge, sundet and kiriki sub counties
- Preparation of 10 titles for institutions
- Completion of OPDs at sundet and Kapkoch Health Centre II
- Construction of diffuse stores for Irish
- Procure fridge's for all sub counties to improve livestock management

Medium Term Plans

Kween District has set out a number of strategic interventions in its five-year Strategic Plan 2020/2021-2024/2025 to achieve its Vision of ***“A Transformed Population that is Productive and Prosperous by 2040”*** Over the Medium Term Period the district Plans to undertake the following:

1. Increase production and productivity
2. Increase adoption and use of appropriate and affordable technology along the value chain
3. Strengthen the legal and regulatory framework as well as the human and institutional Capacity
4. Implement strategies aimed at increasing local content in district procurement
5. Increase the stock and quality of tourism infrastructure
6. Develop, conserve and diversify tourism products
7. Assure availability of adequate and reliable quality fresh water resources for all uses
8. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands
9. Strengthen land use and management
10. Strengthen the organisational and institutional capacity of the private sector to drive growth
11. Strengthen the enabling environment and enforcement of standards
12. Optimize transport infrastructure and services investment across all modes
13. Promote integrated land use and transport planning
14. Increase access and utilization of electricity
15. Increase adoption and use of clean energy

16. Increase the ICT human resource capital
17. Enhance economic opportunities in entire district
18. To improve population health, safety and management
19. To Promote Sports, recreation, and physical education
20. Reduce vulnerability and gender inequality along the lifecycle
21. Enhance effective mobilization of families, communities and citizens for district and national development
22. Reduce negative cultural practices and attitudes
23. Strengthen transparency, accountability and anti-corruption systems
24. Increase accountability and transparency in the delivery of services
25. Stimulate the growth potential of the district through area-based agribusiness LED Initiatives
26. Strengthen capacity for development planning
27. Strengthen budgeting and resource mobilization
28. Strengthen the capacity of the statistical system to generate data for national development

Efficiency of Vote Budget Allocations

1. Weekly Senior Management and monthly departmental meetings chaired by the Accounting Officer to review among others the overall Vote financial and physical performance;
2. Strengthen the capacity of all boards and committees in the district to handle their business
3. Strong Financial, Internal Audit and Risk Management Control Systems put in place to ensure efficient utilization of the available resources;
4. Five-years Strategic Plan also guides on the key priority areas of intervention

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase agricultural sector growth rate from 3.8% to 6% 2. Increase the proportion of households that are food secure from 60% to 90% 3. Reduction in the percentage of households' dependent on subsistence agriculture as main source of livelihood from 68.9% to 55% 4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114 5. Increase the number of jobs created per annum in agro-industry along the value chain by 180,000 6. Increase the total value of processed agricultural commodities, coffee, tea, fish, dairy, meat, maize, sunflower (and its products) from; USD 0.935 Billion to USD 2.7 Billion 7. Reduce the total value of imported cereals and cereal products vegetable fats and oils, sugar preparations from USD 931.1 million to USD 500 million 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increased extension services to farmers							
Intermediate Outcome: 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
No. of parishes with extension workers	2019/20	0	20	50	70	90	102
Ext. service providers employed	2019/20	54	80	100	220	260	300
No of sub counties using the ICT- enabled agricultural extension supervision system	2019/20	0	18	19	23	25	30
No. of village agents supported	2019/20	0	625	650	700	750	800
No. of farmer field schools established	2019/20	0	625	650	700	750	800
No. of parish model farms supported	2019/20	0	102	110	130	140	150
No. of nucleus farmers supported	2019/20	0	13	15	17	18	19
Functional platforms and approaches established at sub	2019/20	19	19	19	23	25	30

county							
No. of Farm service centers established at sub county	2019/20	0	19	19	23	25	30
Coverage of the E-verification of agricultural inputs at district	2019/20	0	1	1	1	1	1
No. of District extension staff trained in inspection, certification and regulation of inputs	2019/20	0	4	4	4	4	4
No. of District extension staff accredited to conduct inspection, certification and regulation of inputs	2019/20	0	4	4	4	4	4
holding grounds constructed	2019/20	1	5	7	8	9	10
quarantine stations established by	2019/20	1	3	6	6	8	10
No. of isolation units for infected material, products, animals, plants, fish)	2019/20	1	3	6	6	8	10
No. of input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	2019/20	0	260	400	600	800	1000
Number of incinerators constructed by 2025	2019/20	0	1	1	4	6	8
77,000 farmers enrolled on the e-voucher management system by 2025	2019/20	0	2,000	5,000	10,000	20,000	40,000
Regional mechanization centers established.	2019/20	0	3	3	3	3	3
Number of irrigations schemes completed and rehabilitated	2019/20	1	2	3	5	8	8
Number of new irrigation schemes constructed (22)	2019/20	1	2	3	5	8	8
13,500 Micro and small-scale irrigation systems constructed by 2025	2019/20	0	500	1,000	3,000	4,000	5,000
38 new valley tanks/farm ponds constructed by 2025	2019/20	3	5	6	8	9	10
38 valley tanks/ponds rehabilitated	2019/20	3	5	6	8	9	10
10 new valley dams constructed by 2025	2019/20	0	2	2	2	2	2
226 Motorized production wells drilled for water for agriculture production by 2025	2019/20	0	13	25	38	50	100
226 water user association formed by 2025	2019/20	0	13	25	38	50	100
226 water user association trained by 2025	2019/20	0	13	25	38	50	100
Number of mechanization centers expanded and equipped	2019/20	0	3	3	3	4	5
Number of operator strained and certified	2019/20	0	3	5	5	8	8

4 mechanization plants established.	2019/20	0	1	1	1	1	1
Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance	2019/20	0	500	1000	15000	20000	30000
Number of district and sub county agricultural Government staff trained in Data analysis	2019/20	0	54	36	56	76	102
Number of farmers with titled land	2019/20	100	250	350	500	900	1500
No. of farmer groups formed	2019/20	50	70	100	150	200	250
No. of farmer groups supported with inputs and machinery	2019/20	2	60	80	110	150	200
3 laboratories constructed/rehabilitated and equipped by 2025	2019/20	0	1	-	1	-	1
No. of Mobile plant clinics established	2019/20	5	80	90	100	150	202
Number of Animals enrolled onto the traceability system	2019/20	0	2000	3000	5000	6000	8000
No. of local government staff trained in operationalization of mobile plant clinics	2019/20	5	80	90	100	150	202
No. of local government staff trained in crop pest and animal disease surveillance, diagnostics and control	2019/20	10	160	180	100	300	404
No. of staff trained in regulation of movement of planting materials, fisheries and live animals to reduce spread of pests and diseases	2019/20	0	3	6	13	19	19
No. of procured doses of vaccines distributed for state-controlled diseases.	2019/20	56000	150,000	200,000	300,000	320,000	350,000
Number of Land and soil conservation guidelines and manuals developed	2019/20	0	50	200	400	450	500
No of farmers trained in Land and soil conservation practices (3000)	2019/20	50	100	200	300	400	500
Number of seedlings purchased and distributed	2019/20	350,000	400,000	600,000	700000	800000	900000
Number of agro-industrial parks established	2019/20	1	2	3	4	4	5
No. of agro-processors with power cost subsidies/incentives	2019/20	0	4	8	12	20	30
No. of farmers and manufacturers trainings conducted	2019/20	0	5	10	15	20	30
No. of certification laboratory facilities renovated, built and equipped	2019/20	0	2	2	2	2	2

NDP III Programme Name: <i>INTERGRATED TRANSPORT INFRASTRUCTURE AND SERVICES_Type</i>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduce average travel time (min per km) 2. Reduce freight transportation costs (per ton per km): 3. Reduce unit cost of building transport infrastructure, per km 4. Increase stock of transport infrastructure 5. Increase average infrastructure life span 6. Reduce fatality and causality per mode of transport 							
Sub Programme : Infrastructure Development							
Sub Programme Objectives: Prioritize transport asset management							
Intermediate Outcome: reduced travel time, increased stock of transport infrastructure and motor able DUCAR network.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Bridges/ culverts in fair to good condition.	12%	12%	12%	32%	42%	52%	62%
Number of community access & feeder roads fair to good	34%	45%	46%	52%	60%	70%	80%
Number of Districts accessing low cost sealing funds and technologies.	0	0	3	3	3	3	3
Reduced travel time in minutes per km.	120	50	80	80	80	80	80

Human capital development

Sub Programme : Enhance the productivity and social wellbeing of the population
Sub Programme Objectives: <ol style="list-style-type: none">1. Improve the foundations for human capital development2. Improve population health, safety and management
Intermediate Outcome: <ol style="list-style-type: none">(i) Increased life expectancy(ii) Reduced neonatal, infant, under 5 and maternal mortality rates(iii) Reduced fertility rate
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Reduced prevalence of under 5 stunting from 28.9 percent to 19 percent;2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;3. Reduced under 5 mortality from 64/1000 live births to 42/10004. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;6. Reduced mortality due to NCDs from 40 to 30 percent;7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;8. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;9. Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);10. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;

11. Increased proportion of the population accessing universal health care from 44 to 65 percent;							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Survival rates, %	0	0	80%	85%	88%	90%	95%
2. Prevalence of under 5 Stunting, %	0	0	29	27	25	20	10
3. Number of new HIV infections per 1,000 susceptible population	0	20	10	8	6	5	3
4. Tuberculosis incidence per 100,000 population	No data	0	33	27	25	20	15
5. Malaria incidence per 1,000 population	No data	200	150	100	75	50	20
6. Hepatitis B incidence per 100,000 population	No data	0	100	80	80	40	20
7. Incidence of Road accidents per 1,000	No data	0	50	40	30	25	20
8. Under 5 illnesses attributed to Diarrheal diseases, %	0	0	28%	26%	24%	22%	19%
9. Neonatal Mortality Rate (per 1,000	0	19	17	15	14	12	10
10. Maternal Mortality ratio (per 100,000)	0	177	150	125	100	80	75
11. Under Five Mortality Rate (Per 1,000)	0	24	23	20	18	15	10
12. Reduce NCDs Rates	0	0	40	38	36	33	30
13. Reduce mortality due to Malaria, AIDS and TB	0	0	60	55	50	40	30
14. Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	60	70	75	80	85	90	85

15. Prevalence of teenage Pregnancy	0	25	22	20	18	16	15
16. Rebalance of Malnutrition in the population, %	No data	25	22	20	18	16	15
17. Mortality attributed to Injuries (%)	No data	5	4	3	2	2	1.5
18. Prevalence of overweight/ obesity, %	No data	5	4	3	2	2	1.5
19. Housing floors made of cement screed (%)	0	0	20	30	30	35	40
20. Alcohol abuse Rate	0	0	50	40	30	25	20
21. Access to safe water supply	60	70	72	75	80	83	85
22. Access to basic sanitation	40	50	55	60	64	68	70
23. Total Fertility Rate	6	6	5.5	5.3	5.2	5.1	5
24. Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	No data	4	4	3.5	3	2.5	2
25. Unmet need for Family Planning	36	36	28	25	20	15	10
26. Proportion of the population accessing health Insurance	No data	0	10	20	30	40	60
27. % of health facilities constructed/renovated readiness capacity to provide general services	0	60	70	80	85	90	100
28. Proportion of workplaces with occupational health services	No data	0	30	25	20	15	10
29. Occupational injury rate	No data	0	30	25	20	15	10
30. Occupational disease rate	No data	0	20	18	16	14	10

Sub Programme : Human Capital Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improve the foundations for human capital development 2. Promote Sports, recreation/MDD, and physical education 3. Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports); 4. Streamline STEI/ STEM in the education system 							
Intermediate Outcome: Improved foundations for human capital development							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Key Outcome Indicators							
ECD centres registered with Proportion of children 3-5 years accessing ECD services	2019/2020	20	25	30	35	40	45
ECD centers inspected and monitored and reports produced and disseminated at least once a term	2019/2020	20	25	30	35	40	45
Construction of primary schools	2019/2020	39	2	2	2	2	2
Construction of secondary schools classrooms	2019/2020	7	2	2	2	2	2
Renovation, rehabilitation, and reconstruction of primary schools	2019/2020	20	4	4	4	4	4
Renovation, rehabilitation, and reconstruction of secondary schools	2019/2020	5	1	1	1	1	1
Construction of primary schools staff quarters	2019/2020	35	7	7	7	7	7
Construction of secondary schools staff quarters	2019/2020	15	3	3	3	3	3
Construction of latrines in primary schools	2019/2020	25	5	5	5	5	5
Construction of latrines in secondary schools	2019/2020	25	5	5	5	5	5
Construction of wash rooms for girls in primary schools	2019/2020	35	7	7	7	7	7
Purchase and supply of furniture in primary schools	2019/2020	180	36	36	36	36	36

Purchase and supply of furniture in secondary schools	2019/2020	180	36	36	36	36	36
Grading/leveling, fencing and construction of pavilion for primary schools	2019/2020	20	4	4	4	4	4
Grading/leveling, fencing and construction of a pavilion for secondary sch school play/sports ground	2019/2020	20	4	4	4	4	4
Purchase and supply of Computer supplies and IT services	2019/2020	140	28	28	28	28	28
Purchase and supply of sports, games and music and dance equipment in primary schools	2019/2020	39	41	43	44	45	45
Identification and development of capacity needs to education staff, head teachers and school management committees	2019/2020	135	27	27	27	27	27

NDP III Programme Name: Community Mobilization and Mindset Change

inspection and monitoring in both primary and secondary schools	2019/2020	130	26	26	26	26	26
Repair and maintenance of 4 motorcycles and one vehicle in the department	2019/2020	5	5	7	8	9	10
Dissemination and submission of reports	2019/2020	25	5	5	5	5	5
Attending both regional and national meetings and workshops	2019/2020	30	6	6	6	6	6
purchase and supply of office stationary and other scholastic items in the education department	2019/2020	125	25	25	25	25	25
identification, assessment and placement of Special needs learners in all the primary and secondary schools	2019/2020	25	5	5	5	5	5
attending both regional and national workshops pertaining Special needs Education	2019/2020	25	5	5	5	5	5
payment of salaries for, primary school teachers	2019/2020	436	444	452	460	468	476
Payment of salaries for secondary teachers and non- teaching staff	2019/2020	163	190	271	298	325	352
Disbursement of UPE grants to all the 39 government aided primary schools	2019/2020	39	41	43	45	47	49
Disbursement of USE capitation grants to all the 7 government aided secondary schools	2019/2020	7	11	14	17	20	23
Payment for radio talk show services	2019/2020	40	8	8	8	8	8

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
NDP III Objective 1: Enhance effective mobilisation of families, communities and citizens for national development							
Sub Programme: Effective mobilization of families, communities and citizens for national development							
Sub Programme Objectives: Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of parenting initiatives implemented through sensitization meetings on positive Parenting at village level	2016 (UHDS Census)	35% PVG	5% Reduction	5% Reduction	8% Reduction	8% Reduction	10% reduction
Proportion of family support institutions established and strengthened	2016 (UHDS Census)	69% IPV	10%	15%	15%	15%	25%
Proportion of household models for social economic empowerment implemented, including the Village Savings and Loans schemes	2016 (UHDS Census)	69% IPV	10%	15%	15%	15%	25% Reduction
Sub Programme: Strengthening Institutional capacity of local governments and non-state actors for effective mobilization of communities							
Sub Programme Objectives: Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures for effective citizen mobilization as a hub/ one stop center for integrated service delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2016 (Census)	3% formal and 5% informal	3% Formal and 5% informal	3% Formal and 5% informal	3% formal and 5% informal	3% formal and 5% informal	3% formal and 8% informal
Number of Community Development Officers and Parish chiefs Offices retooled for effective citizen mobilization as a hub/ one stop center for integrated service delivery	00	00	00	40%	45%	50%	65%
Number of Community Development Centers constructed for integrated service delivery	00	00	00	03	07	10	15
Number of functional classes established and supported under Integrated Community Learning for wealth creation in all DLGs	57	57	57	60	60	60	60

No. of Documented Heritage collected, preserved and availed to the public	00	00	00	25	50	50	50
Proportion of Gender based violence shelters constructed and functionalized	00	01	01	01	01	01	01
Proportion of children protected through Prevention and response programs from violence Harmful practices and improved services on sexual Reproductive Health	25	25	25	40	40	45	50
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	350	407	412	440	460	470	470
Sub Programme 3: Civic Education and mindset change							
Sub programme Objective 2: Reduce negative cultural practices and attitudes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2016/2020 (UBOS)	35%	3% reduction	3% reduction	3% reduction	3% reduction	3% reduction
Capacity of state actors (Police, GISOs) to enforce laws enacted against negative or harmful religious ,traditional and cultural practices and beliefs improved upon through capacity building trainings, support to conduct investigations	1 training out of 10 trainings (10%)	2 trainings out of 10 trainings (20%)	1 training out of 10 trainings (10%)	3 trainings out of 10 trainings (30%)	6 trainings out of 10 trainings (60%)	6 trainings out of 10 trainings (60%)	7 trainings out of 10 trainings (70%)
Cultural institution supported through trainings, capacity building campaigns so as to mobilize communities to reduce negative cultural practices and attitudes.	00	00	00	160 clan leaders supported (32 %)	160 clan leaders supported (32 %)	200 clan leaders supported (40%)	250 clan leaders supported (50%)
Public awareness campaigns on laws enacted against harmful traditional practices conducted through Community dialogue meetings, Dissemination meetings of laws, Radio talk shows,	50 % of activities to be done	50 % of activities to be done	60 % of activities to be done	60 % of activities to be done	70 % of activities to be done	70 % of activities to be done	80 % of activities to be done

Use of theatre/drama to pass messages to the community, Cross border dialogue meetings					done		
Scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities expanded upon through the payment of the senior citizens grants	600 older persons supported	1190 Older person supported	1190 Older person supported	1190 Older person supported	1190 Older person supported	1300 Older person supported	1800 Older person supported
Proportion of disability friendly services provided through the special grants to the persons with disability	40 PWDS supported	32 PWDs supported	22 PWDs to be supported	105 PWDS to be supported	105 PWDs to be supported	110 PWDs to be supported	120 PWDs to be supported
Injuries due to domestic violence, accidents and injuries reduced through Work place inspections conducted, annual workplace registrations	1 out of 4 inspections conducted (25%)	1 out of 4 inspections conducted (25%)	2 out of 4 inspections conducted (50%)	2 out of 4 inspections conducted (50%)	3 out of 4 inspections conducted (75%)	3 out of 4 inspections conducted (75%)	4 out of 4 inspections conducted (100%)
SUB TOTAL			0.632	0.664	0.697	0.732	0.769
Sub Programme:							
Sub Programme Objectives 1. Stimulate the growth potential of the sub regions through area based agri business LED initiatives							
	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 bale to drive growth	2016 (CBSD)	500 (men, youth, women and PWDs)	500 (men, youth, women and PWDs)	500 (men, youth, women and PWDs)	500 (men, youth, women and PWDs)	500 (men, youth, women and PWDs)	500 (men, youth, women and PWDs)
Expand livelihood support, public works, and labour market programs through UWEP, Youth Livelihood Programme	2016 (CBSD)	32 women groups and 32 youth groups economical	64 women and youth groups supported	64 women and youth groups supported	70 women and youth groups supported	80 women and youth groups supported	90 women and youth groups supported

		ly strengthened					
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NDP III Programme Name: GOVERNANCE AND SECURITY STRENGTHENING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
1. ADMINISTRATION							
2. STATUTORY BODIES							
Sub Programme : GOVERNANCE AND SECURITY STRENGTHENING							
Sub Programme Objectives: Ensure good Governance and accountability							
Intermediate Outcome: Improved Good Governance, Security and Accountability							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased public demand for accountability through public baraza's, radio talk shows, etc	2019/2020		4	4	4	4	4
Increased access to social services at LLGs	2019/2020	3	3	3	3	3	3
Improved transparency and Accountability through meetings	2019/2020	4	4	4	4	4	4
Improved ordinances & Policies made	2019/2020	1	1	1	1	1	1
Improved efficiency effectiveness and equity of public service delivery through routine Audits	2019/2020	4	4	4	4	4	4
Strengthened coordination with partners through Joint monitoring and Inspection	2019/2020	4	4	4	4	4	4
Increased councilors participation in meetings	2019/2020	4	4	4	4	4	4

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
3. ADMINISTRATION							

Sub Programme :							
Sub Programme Objectives: increase access to basic services							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased access to social services at LLGs	2019/20	4	4	4	4	4	4
Increased skilled staffing levels (capacity building, mentor-ships, attachment, etc	2019/20	200	200	200	200	200	200
Improved transparency and Accountability through meetings	2019/20	1	4	4	4	4	4
Improved quality of services through comprehensive monitoring	2019/20	4	4	4	4	4	4

Programme: Development Plan Implementation							
Sub Programme Objectives: Resource Mobilization and Budgeting							
Intermediate Outcome: Effective and efficient utilization of public resources							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Percentage increase in unqualified opinion 2. Percentage increase in total own source of revenue as a proportion to LG budget							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in total OSR as a proportion to LG Budget	2019/20	8	32	33	30	28	25
Increase in percentage of self-financed LG investments	2019/20	41	1	1.5	2	3	5

NDP III Programme Name: development plan implementation
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NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> Enhanced use of data for evidence based policy and decision making Improved alignment of the district budget to the DDP 							
Sub Programme: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: strengthen capacity for development planning; strengthen coordination, monitoring and reporting frameworks; strengthen the capacity of the statistical system to generate data for national development							
Intermediate Outcome: <ol style="list-style-type: none"> 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 programme and evaluation report 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of LG budget compliance to the DDPIII	2019/2020	75	77	79	80	82	83
Quality of Plans approved	2019/2020	13	13	13	13	13	13
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	14	14	14	14	42	42
Quality of spatial data collected and district maps prepared	2019/2020	1	1	1	1	1	1
Quality of M&E reports	2019/2020	4	4	4	4	4	4

Quality of programme and evaluation report	2019/2020	1	1	1	1	1	1
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NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Effective and efficient utilization of public resources.							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: 1 Strengthen the department to effectively play its role in the effective and efficient utilization of public resources for proper implementation of DDPIII priorities.							
Intermediate Outcome: Public resources more effectively and efficiently utilized by the LG.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage improvement in value for money audit ratings.	2019/2020	-	90	90	90	90	90

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT.
NDP III Programme Outcomes contributed to by the Intermediate Outcome.
12. Increased lending to key growth sectors 13. Increased long-term financing to the private sector by Government owned financial institutions 14. Increased financing through capital markets 15. Increased value of formal financial sector savings for private sector investment 16. Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)

Sub Programmes : 1. Enabling Environment for Private Sector Development; 2. Strengthening Private Sector Institutional and Organizational Capacity; and 3. Unlocking Investment and Private Sector Potential.									
Sub Programme Objectives: Sustainably lower the costs of doing business, Strengthening Private Sector Institutional and Organizational Capacity, Promote local content in public programmes, Strengthen the role of government in unlocking investment in strategic economic sectors, Strengthen the enabling environment and enforcement of standards.									
Intermediate Outcome: Increase competitiveness of the private sector to drive sustainable inclusive growth									
Intermediate Outcome Indicators			Performance Targets						
			2019	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. increased in key growth sectors			10%	50%	15%	18%	20%	26%	35%
2. Increased long-term financing to the private sector by government owned Financial institutions.			15%	40%	19%	22%	25%	30%	35%
3. Increased financing through capital markets			5%	20%	8%	10%	13%	15%	25%
4. Increased value of formal financial sector savings for private sector investment			15%	50%	19%	22%	25%	30%	40%
5. Increased access and usage of non-financial resources			20%	45%	25%	28%	30%	36%	40%
6. Improved business capacity and local enterprenual skills			20%	50%	30%	35%	40%	45%	50%
7. Strengthen linkages to regional and global markets			15%	30%	18%	20%	25%	30%	35%
8. Increased membership in chamber of commerce and trade unions			5%	20%	8%	12%	15%	18%	20%
9. Increased access and use of market information systems			5%	40%	10%	15%	20%	30%	35%
10. Increased access and use of incubation centres.			1%	20%	5%	15%	20%	25%	30%
11. Simplify systems for starting a business			20%	50%	30%	38%	40%	45%	50%
12. Increased local firms participation in public			5%	35%	10%	13%	15%	20%	30%
13. investment programmes across sectors									
14. Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas.			5%	50%	20%	25%	30%	35%	45%

15. Increased use of research and innovation instruments by the private sector	10%	35%	15%	20%	25%	30%	40%
16. Standards developed and enforced	15%	30%	10%	20%	25%	30%	50%
17. Increased accessibility to service industrial parks	5%	45%	10%	20%	30%	40%	50%
18. Increased accessibility to export processing zones	5%	40%	15%	25%	30%	37%	40%
19. Increased formalization of businesses	15%	50%	20%	30%	35%	45%	50%
20. Improved availability of private sector data	20%	60%	25%	35%	45%	50%	60%
21. Adequate system for private sector complaints resolution in 22. place	5%	45%	10%	15%	20%	30%	40%
NDPIII Programme: Innovation, Technology Development And Transfer							
NDP III: Outcomes contributed to by the Intermediate Outcome							
. Increased innovation in all sectors of the economy,	10	30%	12	14	15	20	25
Enhanced development of appropriate technologies,	15	45	18	20	25	30	37
Increased R&D activities in the economy,	10	25	12	14	15	18	20
Increased utilization of appropriate technologies	15	50	16	18	20	30	45
An enabling environment for STEI created	18	45	20	25	28	35	40
NDPIII Programme: MINERAL DEVELOPMENT							
Intermediate Outcome Indicators							
Increased investment in the sector	5	30	15	20	22	25	30
Competitive mining sector	15	40	17	19	22	25	35
Increased mineral production	10	30	14	16	19	20	25
Increased mineral revenue earnings	5	25	8	10	15	20	25
Sustainable mining practices adopted	3	20	5	8	9	15	20
Increased mineral beneficiation facilities	5	15	8	10	15	18	20
Effective regulatory framework	10	25	15	16	18	20	25
Functional and sustainable physical infrastructure	3	20	6	8	10	18	25
Increased employment in the sector	5	25	6	8	14	17	22
Reduced importation of mineral products	10	35	18	25	27	29	35
NDPIII Programme: REGIONAL DEVELOPMENT							

Intermediate Outcome Indicators							
1.Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Percentage of households involved in commercial scale agriculture	30	50	35	37	40	45	50
Irrigated agriculture as a total cultivated land (%).	10	45	16	18	19	25	30
Share of private sector credit for the selected agricultural enterprises (%)	5	25	8	9	10	15	20
Average farm size for selected enterprises (ha)	10	35	12	15	18	20	25
Proportion of small holder farmers accessing credits (%)	20	30	25	28	30	36	38
Registered customary tenure land (%)	15	50	18	20	25	27	30
2.Increased household earnings in the sub-regions from ATM							
1 Share of tourism earnings in household income	1	20	3	4	7	15	20
Share of earnings from mining in household income	4	20	6	8	9	16	18
3.Increased market access and value addition							
Market share of selected enterprises/crops-(%)	25	40	27	30	33	35	38
Proportion of processed agricultural produce (%)	20	35	23	25	27	30	34
Proportion of new tourist-oriented enterprises (%)	15	30	16	17	19	21	25
Share of persons in the targeted regions employed in agriculture	40	30	43	45	46	47	49
Share of persons in the targeted regions employed in tourism	5	25	10	13	15	18	20
Share of persons in the targeted regions employed in mining	5	20	7	8	10	18	20
4.Enhanced agro-LED business							
Value-added enterprises to total enterprises	20	50	26	28	30	35	38
Volume of processed output	15	45	18	20	26	27	30
Improved leadership capacity for transformative rural development	20	48	25	28	30	35	38
Proportion of royalties (oil & minerals) spent on development projects	5	40	6	7	8	10	18
Level of private sector engagement in local political decision-making process	15	35	19	20	25	28	30
Level of service delivery satisfaction at LG level	10	50	15	17	19	20	25
Level of local political leadership involvement in investment matters	15	30	18	20	26	29	30

NDPIII Programme: TOURISM DEVELOPMENT							
Intermediate Outcome Indicators							
Increased tourism receipts	5	28	10	17	20	25	30
Increased competitiveness of district as a key tourist destination	2	35	5	8	10	14	20
Increased product range and sustainability	1	45	3	5	9	10	19
Increased employment/ jobs created along the tourism value chain	5	50	8	9	12	15	20
Enhanced conservation and sustainability of wildlife and cultural heritage resources	10	50	13	17	25	29	39
Enhanced policy and regulatory framework for the management and utilization of tourism resources	20	40	26	33	37	40	44
NDPIII Programme: MANUFACTURING							
Intermediate Outcome Indicators							
Increased number of jobs in the district	25	36	28	28	30	33	35
Increased number of SMEs producing for the local and international markets	10	50	12	16	18	20	30
Better terms of trade	5	40	7	9	11	16	18
Improved legal and institutional framework	5	27	8	9	11	16	25

ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

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

WATER MANAGEMENT

NDP III Programme Outcomes contributed to by the Intermediate Outcome

- i. Increase water permit holders complying with permit conditions at the time of spot check;
 - a. abstraction – surface from 78 percent to 82 percent;
 - b. abstraction – groundwater from 76 percent to 81 percent;
 - c. Waste water discharge from 63 percent to 68 percent.
- ii. Increase water samples complying with national standards;
 - a. water bodies at 65 percent by 2025;
 - b. supplies/water collection point at 80 percent by 2025;
- iii. Increase land area covered by forests from 9.1 percent to 15 percent;
- iv. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;
- v. Increase the percentage of titled land from 21 percent to 40 percent; and
- vi. Reduce land related conflicts by 30 percent.

Sub Programme :

1. Assure availability of adequate and reliable quality fresh water resources for all uses;
2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;
3. Strengthen land use and management;
4. Maintain and/or restore a clean, healthy, and productive environment;
5. Promote inclusive climate resilient and low emissions development at all levels;
6. Reduce human and economic loss from natural hazards and disasters;
7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.

Sub Programme Objectives:1.

1. Improve coordination, planning regulation and monitoring of water resources at Catchment level
2. Strengthen enforcement capacity for improved compliance levels.
3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous Areas
4. Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters.

5. Increase funding for promoting non consumptive uses of the natural resources.
6. Assure a significant survival rate of planted tree seedlings.
7. Complete the rollout and integration of the land management information system with other systems.
8. Fast track the formulation, review, harmonization and implementation of land laws, policies, regulation, Standards and guidelines.
9. Undertake a comprehensive inventory of Government land.
10. Capitalise the land fund to assure access to land by lawful and bonifide occupants.
11. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights
12. Promote land consolidation titling and banking.
13. Acquire land for infrastructure and utility corridors
14. Promote tenure security including women access to land
15. Establish the district spatial data infrastructure (DSDI) to enhance data integration for planning and development.
16. Develop and implement a land valuation management system
17. Promote integrated land use planning.
18. Develop and implement a framework that reduces adverse per capita environment impact of cities(air quality and waste management practices)
19. Mainstream environment and natural resources management in policies programs programmes and budgets with clear budget lines and performance indicators.
20. Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air land and water pollution particularly in urban areas.
21. Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry.
22. Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce material consumption per capita.
23. Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction.
24. Promote natural resource accounting to improve the national income measurement.
25. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance

indicators

26. Implement resolutions from negotiation of carbon projects and develop bankable projects
27. Develop local finance solutions tailored to micro,small and medium enterprises engaged in sustainable production and generation of climate change responsive technologies
28. Build partnerships with stakeholders to formulate instruments such as climate and green bonds.
29. Strengthen the policy,legal and institutional framework for effective disaster risk governance,management and response
30. Institutionalize disaster risk planning in programmes
31. Enhance capacities for storage management and distribution of relief commodities
32. Enhance the capacity for resettlement of persons at risk of disasters
33. Enhance access and uptake of meteorological information.
34. Install new and adequately equip and maintain existing automatic weather station to ensure maximum functionality
35. Increase investment in value addition to environment and natural resources products and services
36. Increase awareness on sustainable use and management of environment and natural resources
37. Promote research, innovation and adoption of green appropriate technology to foster sustainable use and manangement of water resources and ENR
38. Promote forest cluster based wood processing industries.
39. Support local community based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites
40. Promote payment for ecosystem services biodiversity offsets and benefit sharing arising from use of Biological resources.

Intermediate Outcome: Sustainable water availability and supply

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of compliance monitoring conducted	2019	100	20	20	20	20	20
1.Improve coordination, planning regulation and monitoring of water resources at Catchment							

level							
-Number of monitoring conducted	2019	60	15	15	15	15	15
Number of planning meetings held	2019	70	14	14	14	14	14
Number of coordination meetings conducted	2019	70	14	14	14	14	14
2.Strengthen enforcement capacity for improv compliance levels.	2019						
-Number of trainings on enforcement of environment a natural resource management laws, policies a regulations	2019	5	1	1	1	1	1
3.Strengthen conservation, restoration of forests, wetlan and water catchments and hilly and mountainous Areas	2019						
-Number of radio talk shows conducted	2019	10	2	2	2	2	2
Number of monitoring visits undertaken to to identify a delineate forest and wetland areas for conservation a restoration	2019	30	6	6	6	6	6
4. Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters.	2019						
-Number of natural resources based proposals prepared f funding	2019	3	0	1	1	1	0
5.Assure a significant survival rate of planted tree seedlings	2019						
-Number of trainings on tree management conducted	2019	19	4	4	4	4	3
-Number of backstopping visits undertaken on tree planting and growing	2019	60	12	12	12	12	12

6.Undertake a comprehensive inventory of Government land.							
-Number of reconnaissance surveys undertaken	2019	100	25	25	25	25	25
7.Promote land consolidation titling and banking.							
-Number of land applications approved for titling	2019	100	25	25	25	25	25
-Number of land titles processed	2019	40	10	10	10	5	5
8.Develop and implement a land valuation management system							
land evaluation data available	2019	95%	25%	25%	25%	25%	20%
9.Institutionalize disaster risk planning in programmes							
-Number of risk plans prepared	2019	5	1	1	1	1	1
Number of trainings conducted on enforcement	2019	5	1	1	1	1	1
10.Assure a significant survival rate of planted tree seedlings.	2019						
Number of Physical plans prepared	2019	0%	0%	0%	0%	0%	0%
Number of land titles acquired	2019	35%	0%	0%	0%	0%	0%
Number of land disputes settled through mediation/negotiation	2019	6	6	5	4	4	3
Number of Area Land Committees Trained	2019	0	5	5	4	3	2

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

Agro-Industrialization

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Agro-Industrialization)						
Sub-Programme Name: Agro-Industrialisation programme coordination and management	0.237	0.237	0.249	0.261	0.274	0.288
Sub-Programme Name: Agricultural Production and Productivity	1.205	1.205	1.265	1.329	1.395	1.465
Total for the Programme	1.442	1.442	1.514	1.590	1.669	1.753

Environment, Climate Change and Natural Resource Management

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Natural Resources, Environment, Climate Change, Land and Water Management						
Resources, Environment and Climate Change	0.206	0.161	0.169	0.178	0.186	0.196
Total for the Programme	0.206	0.161	0.169	0.178	0.186	0.196

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				
NDP III Private Sector Development						

SubProgramme Name: Strengthening Private Sector Institutional and Organizational Capacity	0.044	0.044	0.046	0.049	0.051	0.053
Total for the Programme	0.044	0.044	0.046	0.049	0.051	0.053

Transport and Infrastructure Services

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Integrated Transport Infrastructure and Services						
Infrastructure Development	0	0.9	0.9	0.9	0.9	0.9
Infrastructure maintenance	0.547	1.092	1.092	1.145	1.230	1.340
Total for the Programme	0.547	1.992	1.992	2.045	2.130	2.240

Human Capital Development and Social Protection

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III. Programme: Human Capital development and social protection.						
Education and skills development	8.044	6.66	6.993	7.343	7.710	8.095
Population Health, Safety and Management	5.418	3.638	3.820	4.011	4.211	4.422
Rural Water supply and sanitation	0.784	0.399	0.419	0.440	0.462	0.485
Total for the Programme	14.246	10.697	11.232	11.793	12.383	13.002

Community Mobilization and Mindset Change

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
NDP III Programme : Community mobilization and mindset change						
Community sensitization and empowerment	0.716	0.55	0.578	0.606	0.637	0.669
Total for the Programme	0.716	0.55	0.578	0.606	0.637	0.669

Governance and security

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: governance and security						
SubProgramme: Administration services	2.25	1.759	1.847	1.939	2.036	2.138
SubProgramme: statutory bodies	0.526	0.524	0.550	0.578	0.607	0.637
Total for the Programme	2.776	2.283	2.397	2.517	2.643	2.775

Development Plan Implementation

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Resource Mobilization and Budgeting	0.247	0.247	0.259	0.272	0.286	0.300
Development Planning, Research, Statistics and M&E	0.678	0.127	0.133	0.140	0.147	0.154

Accountability Systems and Service Delivery	0.053	0.053	0.056	0.058	0.061	0.064
Total for the Programme	0.978	0.427	0.448	0.478	0.494	0.519

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

Table V5.1: Sub Programme Interventions and Planned Outputs
Agro-Industrialization

Sub Programme : Increase production and productivity				
Interventions:				
<ol style="list-style-type: none"> 1. recruit and facilitate agricultural extension workers up to parish level 2. increase access and use of water for production 3. scale up innovative extension models such as nucleus farmers in all agro ecological zones 4. strengthen the agricultural extension systems 5. set up and equip the service centers within the public service e- service centers for bulk input, procurement, storage, a distribution 6. operationalize agricultural extension systems 7. develop and equip youth with knowledge skills and facilities for access and utilization of modern extension services 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Recruitment of 102 extension workers	1.850	0	1.850
2	Salaries for 52 extension Staff	0.927	0.927	0.0
3	Facilitating 52 extension staff on the extension grant	0.412	0.412	00
4	Procurement and installation of 10 solar powered mini irrigation equipment	0.2	0.02	0.18
5	Support 18 nucleus farmers	0.036	0	0.36
6	Procure 52 iPad to assist extension staff transfer information to farmers	0.036	0	0.36
7	Construction of production office	0.2	0.04	0.16
8	Procure 10 sets of equipment's to assist in bulking inputs, storage procurement and distribution	0.025	00	0.025
7	Procure equipment for two(2) centers for e-service	0.005	0.0	0.005
8	Construct 6 diffuse light stores	0.12	0.02	0.1
9	Support 18 farmer organizations acquire tractors for mechanization	2.7	00	2.7
10	Strengthen 12 farmer organizations in terms of training and learning visits	0.12	00	0.12
11	Procure soil testing kits	0.010	0.004	0.006
12	Procure animal equipment to facilitate treatment	0.015	00	0.015

13	Procure animal feed mixers	0.05	00	0.05
14	Procure moisture meters	0.001	00	0.001
15	Procure lactometers	0.003	00	0.003
16	Procure liquid nitrogen used for semen storage	0.012	00	0.012
17	Construction of fish ponds	0.068	00	0.068
18	Purchase of fish feed	0.015	00	0.015
19	Procurement of semen and storage equipment	0.052	00	0.052
20	Procurement of demonstration materials both On animal and crop	0.003	00	0.003
21	Procurement for 36 motorcycles	0.576	00	0.576
22	Development of quarantine and isolation units	0.28	00	0.28
23	To develop and equip 18 youth on modern extension services	0.054	00	0.054

Transport and Infrastructure Services

Sub Programme :Road construction and maintenance				
Interventions: Rehabilitate and maintain transport infrastructure				
	Planned Outputs	Budget Requireme FY 2021/2 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	100kms of DUCAR network periodically rehabilitated and maintained.	0.9	0	0.9
2.	546kms of DUCAR network manually & mechanically routed and maintained.	5.46	0.547	4.913
3.	15 bridges rehabilitated and constructed in DUCAR network	15.000	0.04	14.96
4.	12 Road construction equipment maintained and serviced	4.5	0.0509	4.449
5.	245 lines of culverts installed	0.857	0	0.857

HUMAN CAPITAL DEVELOPMENT

Sub Programme : 1. Improve the foundations for human capital development				
Interventions: 1.1 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices				
	Planned Outputs.	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2021/22	(Ushs. Billion)
		FY 2021/22	(Ushs. Billion)	
		(Ushs Billion)		
1.	Planned Output1. Child and maternal nutrition enhanced	0.1000	-	0.10000
2.	Planned Output.2; Target population fully immunized against childhood diseases	0.2000	0.19098	0.00902
3.	Planned Output.3; Health facilities provided adolescent friendly services	0.2000	-	0.20000
4.	Planned Output.4; Community adolescent and youth friendly services provided spaces at sub county level	0.1000	-	0.10000
Sub Programme 4: Improve population health, safety and management				
Interventions: 4.1 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach.				

5.	Planned Output.5 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	0.2000	-	0.20000
6.	Planned Output; 6 Reduced morbidity and mortality due to Neglected Tropical Diseases	0.0500	-	0.05000
7.	Planned Output; 7 Epidemic diseases timely detected and controlled	0.2000	-	0.20000
Intervention 4.2 Prevent and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma				-
8.	Planned Output; 8 Preventive programs for NCDs implemented	0.0400	-	0.04000
Intervention; 4.3 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services:				
a. Ensure adequate human resources for health at all levels, with special focus on specialization.				
9.	Planned Output 9; Human resources recruited to fill vacant posts	3.0000	2.74700	0.25300
10.	Planned Output 10; Community Health Workforce established	0.5000	-	0.50000
Intervention; 4.3 c. Expand geographical access to essential health services				
11.	Planned Output 11; 2 new Health Center IIIs constructed in the 2 sub counties without any health facility	2.0000	-	2.00000
12.	Planned Output 12; HC IVs constructed in 1 Constituency without HC IVs	1.0000	-	1.00000
13.	Planned Output 13; 6 HC IIs upgraded to HCIIIs in sub counties without (Sundet, Tuikat, Kapkwata, Kaseko, Benet Chepsukunya TC)	6.0000	1.70000	4.30000
14.	Planned Output 14; Upgrade Kaproron HCIV to referral Hospital and HCs rehabilitated/expanded	2.0000	-	2.00000

15.	Planned Output 15; unfished construction work of Sundet & Kabkoch HCII, phase ii completed	0.1000	-	0.10000
16.	Planned Output 16; Constructed 24 sanitary toilets with 8stances each in 24 health facilities.	2.0000	-	2.00000
17.	Planned Output 17; Increased coverage of health workers accommodations (construct 10 public staff houses in 6 HCIIIs & 3houses for Kaproron HCIV)	1.0000	-	1.00000
18.	Planned Output 18;b. All Health facilities equipped with appropriate and modern medical and diagnostic equipment	0.5000	0.42188	0.07813
Intervention 4.3d. Avail affordable medicine and health supplies				
19.	Planned Output 19; Basket of 41 essential medicines availed.	0.5000	0.20000	0.30000
Intervention 4.3e. Undertake continuous training and capacity building for in-service health workers				
20.	Planned Output 20; Health workers trained	0.0100	-	0.01000
	Intervention 4.3f. Develop and implement service and service delivery standards targeting lower middle-income standards			
21.	Planned output 21; Service Delivery Standards disseminated and implemented.	0.0200	0.00100	0.01900
Intervention 4.3f.1; Strengthen governance, management and effectiveness of the health sector at all levels				
22.	Planned output 22; Governance and management structures reformed and functional	0.0010	-	0.00100
23.	Planned output 23; Partnerships and multi-sectoral networks collaboration strengthened	0.0010	-	0.00100

24.	Planned output 24; Strategic plans developed	0.0010	-	0.00100
25.	Planned output 25; Guidelines and SOPs reviewed/developed, disseminated	0.0010	-	0.00100
26.	Planned output 26; Service delivery monitored	0.1000	0.01000	0.09000
27.	Planned output 27; Data collection, quality and use at facility and community levels strengthened	0.1000	-	0.10000
28.	Planned output 28; Sector performance monitored and evaluated	0.0400	0.00700	0.03300
29.	Planned output 29; Neonatal Intensive Care Units established in HCIV	2.0000	-	2.00000
Intervention 4.4 b. Develop and implement a comprehensive set of interventions to reduce teenage pregnancies, with a special focus on hot spot districts				
30.	Planned output 30; Increased investment in child and maternal health services at all levels of care	0.1000	-	0.10000
31.	Planned output 31; RMNCAH Sharpened Plan funded	0.1000	-	0.10000
32.	Planned output 32; Increased access to inclusive safe water supply in rural areas	0.1000	-	0.10000
Intervention 4.5(b) . Invest in effective management of the entire WASH value chain segments such as containment, emptying, transportation, treatment, safe reuse or disposal				
33.	Planned output 33; Increased access to inclusive sanitation and hygiene services in rural areas	0.0600	-	0.06000
34.	Planned output 34; Increased access to inclusive safe water supply in urban areas.		.	

35.	Planned output 35; Increased access to inclusive sanitation and hygiene services in urban areas			
36.	Planned output 36; Improved water quality supplied	0.0100	0.00100	0.00900
37.	Planned output 37; Improved energy efficiency in water supply system			
	i. 20% of water supply systems installed with solar energy packages	0.1000	-	0.10000
38.	Planned output 38; Support to improved WASH services in institutions	0.0200	-	0.02000
39.	Planned output 39; Improve nutrition and food safety with emphasis on children aged under 5, school	0.0010	-	0.00100
Intervention 4.6 ; Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information				
40.	Planned output 40; Increased access to Sexual and Reproductive Health services and age appropriate information .	0.0040	0.00010	0.00390
Intervention; 4.7 Increase financial risk protection for health with emphasis on implementing the national health insurance				
41.	Planned output 41; scheme Prepayment mechanisms for health insurance promoted	0.5000	-	0.50000
Intervention 4.8. Promote health research, innovation and technology uptake				
42.	Planned output 42; Health research & innovation promoted	0.0010	-	0.00100

Intervention 4.9. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels				
43.	Planned output 43; Functional multi-sectoral framework, compact and accountability framework for joint planning, coordination, common deliverables and performance indicators for UHC.	0.0002	0.00001	0.00020
Intervention 4.10. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups				
44.	Planned Output 44; Hunger and malnutrition reduced	0.0001	0.00001	0.00009
Intervention 4.11. Improve Occupational Safety and Health (OSH) management				
45.	Planned Output 45; Work place inspections conducted	0.0001	0.00004	0.00006
Intervention 4.12. Promote physical health activities and behavioral change across all categories of the population				
46.	Planned Output 46; support workplace physical activities for staff	0.0001	0.00000	0.00010
Intervention 4.16. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach				
47.	Planned Output 47; HIV/AIDS National Strategic Plan developed & implemented;	0.0001	0.00000	0.00005

Sub Programme 5. Reduce vulnerability and gender inequality along the lifecycle				
Intervention 5.1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities				
48.	Planned Output 48; Gender Based Violence prevention and response system strengthened	0.0000	0.00000	0.00001
49.	Planned Output 49; Early warning systems for disaster preparedness	0.0005	0.00000	0.00050
	Total	22.8621	5.27901	17.58305

Sub Programme : Improve the foundations for human capital development				
(iv)Interventions: Increased proportion of primary, secondary, and tertiary institutions meeting the basic requirements and minimum standards for provision of quality education				
	Planned Outputs (e.g)	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)
1	construction of 4 classroom blocks, office and installation of lightening arresters at kwosir and Cheborom primary schools	0.759	0.175	0.584
2	Construction of 6 secondary schools classrooms	7.905	00	7.905
3	Renovation, rehabilitation, and reconstruction of 8 primary school classroom	1.013	0.038	0.974
4	Renovation, rehabilitation, and reconstruction of 8 secondary schools	1.054	00	1.054

5	Construction of primary 20 schools staff quarters	2.161	00	2.161
6	Construction of secondary 10 schools staff quarters	1.383	00	1.383
7	construction 5 stance VIP latrine each at Songenwo and Kitanyi primary schools	0.675	0.065	0.61
8	construction of latrines in secondary schools	0.647	00	0.647
10	purchase and supply of 360 metallic desks to both primary and secondary schools	0.108	0.011	0.097
11	Monitoring projects	0.004	0.004	00
	Environmental impact assessment	0.001	0.001	00
	Preparation for bills of quantities	0.001	0.001	00
12	grading/leveling, fencing and construction of pavilion for primary and secondary schools	0.05	00	.05
16	identification and development of capacity needs to education staff, head teachers and school management committees	0.01	0.01	00
17	Monitoring in both primary and secondary schools	0.012	0.012	00
	Inspection in both primary and secondary schools	0.011	0.011	00
18	payment of salaries for, primary and secondary school teachers	4.865	4.865	00
	Disbursement of UPE and USE grants to all the 39 government aided primary schools and 7 government aided secondary schools	1.053	1.053	00
	DEOs monitoring and Inspection	0.029	0.029	00
	Payment of education staff salaries	0.05	0.05	0
	UNEB Expenses for Conducting national examinations in primary schools	0.015	0.015	0

Sub Programme: Reduce vulnerability and gender inequality along the lifecycle				
Interventions:				
1. Establish early warning signals for disaster preparedness				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Early warning signals established each for Rivers Ngenge and Yemtyony	0.02	0.02	0

Sub Programme : Enabling Environment for Private Sector Development				
Interventions:: Sustainably lower the costs of doing business				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs billions)	MTEF Allocation FY 2021/22 (Ushs. billion)	Funding Gap (Ushs. billions)
1.	Conduct Feasibility studies on public sector financial institutions	0.003	0	0.003
2.	Mobilize concessional loans through Lines of Credits from potentials financiers and grants for capitalization and capacity enhancement of UDB	0.005	0	0.005
3	Expanding the promotion and scope of digital finance technologies	0.01		10,000
4	Establish a platform for financing of SME receivables	0.003	0.001	0.002
5	Build capacity of MSMEs to access credit	0.005	0.002	0.003
Sub Programme: : Strengthen the enabling environment and enforcement standards				
1	Support the Development and popularization a system for	0.004		0.004

	assessment to guide international accreditation of trade and Industry Services in the region.			
2	Develop, implement and popularize standards and procedures for conformity assessment	0.005		0.005
3	Review and harmonize policy frameworks on district investment and trade in place	0.004	0.0005	0.0035
4	Support the tracking of goods and services to prevent counterfeits and nontrade barriers	0.008	0.002	0.006
5	Review and resolve Nontariff barriers issues constraining trade and investment in the EAC	0.008	0.0005	0.0055
Sub Programme: Improve data availability on the private sector; and Improve Dialogue between the private sector and Government				
1	Establishment of adequate framework for a MSMEs database	0.003	0.003	0
2	Establishment of adequate framework for a M SMALL AND MEDIUM SCALE ENTERPRISES database	0.003	0.003	0
3	Conduct a needs assessment and Identification of Jua-Kalis and facilitate Jua-Kalis business start-up with tax toolkits	0.01	0.005	0.005
4	Developing and popularizing a preferred Local Economic development investment portfolio	0.005	0.003	0.002
5				
Sub Programme: Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED				
1	Review of Investment code to support investments for green growth	0.003		0.003
2	Support the design of policies to encourage private sector involvement in green projects	0.005	0.003	0.002
3	Popularize the integration of Green financing and green growth responses in policies and regulations for sustainable trade, industrialization, and co-operative development.	0.015	0.005	0.01

4	Conduct sensitizations drives for the private sector on Green Growth and LED	0.008	0.003	0.005
Sub Programme: : Increase accessibility to serviced industrial parks				
1	Establishment of adequate framework for a MSMEs database.	0.005	0.0015	0.0035
2	Develop and comprehensively service industrial parks	0.01	0.005	0.005
3	Rally the local private sector to seize the opportunities in industrial parks	0.005	0.002	0.003
4	Undertake a cost-benefit analysis for the local private sector to operate in industrial parks	0.006	0.004	0.002
Innovation, Technology Development & Transfer				
Sub Programme: To develop requisite STI infrastructure				
1	Develop and disseminate a national STEI infrastructure strategy.	0.004	0.001	0.003
2	Establish, Strengthen and operationalize town Councils.	0.002		0.002
3	Develop standards, classification and guidelines for TBIs	0.004		0.004
4	Establish of industrial designing center in all areas of the district	0.005	0.001	0.004
5				
Sub Programme: To build human resource capacity in STI				
1	Formulate the National STEI Advancement and Outreach Strategy	0.01		0.01
2	Deepen awareness on the role of Science, Technology and Innovation socio-economic development	0.015	0.002	0.013
3	Development of Guidelines for Science Careers in all fields of STEM	0.006	0.001	0.005
4				
5				
Sub Programme: To strengthen R&D capacities and applications				
1	Develop and popularize a National Research Agenda for STEI	0.005		0.005
2	Undertake research registration and clearance	0.01	0.001	0.009
3	Develop and implement a National Science and Technology	0.018		0.018

	Innovation Strategy			
4	Develop an Innovation and IP Information management system	0.012	0.002	0.01
Sub Programme: To increase development, transfer and adoption of appropriate technologies and nurturing the local innovation potential				
1.	Develop and disseminate the National Technology Transfer and adoption strategy	0.018		0.018
2.	Undertake Technology Needs Assessment in the different sectors of the district	0.005		0.005
3.	Develop social safety parameters for technology transfer	0.007		0.007
REGIONAL DEVELOPMENT				
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)				
1	Train farmers groups	0.008	0	0.008
2	Mobilization of beneficiaries and special interest groups (youth and women) into creation of these cooperatives	0.01	0	0.01
3.	Disburse seed capital to livestock and produce cooperatives	0.015	0	0.015
4	Support scholarship beneficiaries with tuition and requirements to complete their studies in different courses	0.013	0	0.013
5	Identification of beneficiary cooperatives, Procurement and distribution of tractors, Training of beneficiary cooperatives, Monitoring of beneficiary cooperatives	0.008	0	0.008
6	Identification of beneficiary cooperatives ,Procurement and distribution of ox-ploughs ,Monitoring of beneficiary cooperatives	0.016	0	0.016
7	Identification of beneficiary cooperatives -Procurement and	0.002	0	0.002

3.1 Enhanced agro-LED business				
1.	Identify and gazette district centres for mineral processing plants	0.015	0	0.015
2	Provide incentives to local and foreign investors put up mineral processing facilities in the sub-regions	0.017	0	0.017
3	Research on the potential of natural resources to support local government financing	0.018	0	0.018

COMMUNITY MINDSET CHANGE

Sub Programme : Community sensitization and empowerment

Interventions:				
<ol style="list-style-type: none"> 1. Conduct community awareness and empowerment to demand, ownership and sustainability of government programs and development initiatives 2. Conduct home campaigns on positive parenting and male strategy involving so as to eliminate violence against women, girls and children and promote 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	1000 Households mobilized to participate and adapt effectively in development initiatives in the whole district	00	00	00
2.	Conduct Campaigns and home visits in 1000 Households on Positive parenting and male strategy involvement and provided Psychosocial support legal support, referral and training	0.0027	0.0027	00
3	102 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	000	000	000
4	One Social development team coordinated to conduct meetings and supervision using evidence based information inform best practices for republication	0.0076	0.0076	00
5	636 Villages sensitized to participate in the planning process to identify and decide on interventions based on the critical need that are funded by Government and partners	000	000	000
6	Efficient and effective social workforce recruited and motivated to implement social development activities in the department	0.016534	0.016534	00
7	Complete the Gender Based Violence shelter so as to enhance reporting of Gender Based Violence Cases, harmful cultural practices, sexual reproductive health rights, Community information, training, family counseling and recreation centre	0.02	0.02	00
	SUB TOTAL	0.046834	0.046834	00

	Sub Programme : Probation and social Welfare			
Interventions: Increase Child Protection through prevention and response programs that target at reducing violence against Children, harmful practices against children and improve on sexual reproductive Health and rights of all adolescents in the District				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Conduct case management and emergency care for survivors of sexual, physical violence, separated children, and other forms of harmful practices against children and provided them with psychosocial support and Material effects	0.030082096	0.030082096	00
2	280 parasocial worker, social welfare officer, 105 Parish Chiefs and 14 CDOs trained on child protection, Communication for Development and commissioned and supported with bicycles, protective wear and	0.04162376	0.04162376	00
3	Disseminated, empowered children, adolescents, caretakers and duty bearers on law Policies and guidelines to prevent and respond to violence against children, Harmful practices and sexual reproductive health rights	00	00	00
4	Conducted data collection Child help centre supported	0.00706109	0.00706109	00
4	Supported the alternative care Panel of children (assessment, placement, supervision and care orders)	00	00	00
5	Coordinated child protection interventions at district and sub county level 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	00	00	00
	SUBTOTAL	0.1756423	0.07876695	

Sub Programme : Gender, Youth and Culture				
Enhance effective mobilization of families, communities and citizens for national development.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Developed, legislated and promulgated one Gender based violence Ordinance to prevent and respond to Gender based violence, Harmful practices and sexual reproductive health rights at the District	0.0015	0.0087	0.0072
2	Conducted four trainings for CDOs parasocial workers and local council courts in prevention and response to Gender based violence and referral Pathway systems	0.04	0.0061	000
3	Conduct 20 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	0.0341423	0.0341423	000
4	Conduct a District mapping of all GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties	00	000	000
5	Conducted 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 parasocial workers to ensure safe spaces for survivors and timely response at the District	00	00	000

6	Conducted Coordination meetings One for higher Local Government and 6 for Lower Level local government (GBV and VAC)	0.0077	0.0077	000
5	Train, collect, analyze data for improved and quality information for planning and decision making	0.00511509	0.00511509	000
6	Support and empower 30 women and 10 youth associations with startup grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development	0.1	0.1	000
	SUBTOTAL	0.369677	0.256.191	0000
	Sub Programme : Elderly and Disability			
	Interventions: Enhance the productivity and social well being of the population			
1	150 PWDs and 1200 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes	0.364839	0.364839	0.00
2	3150 PWDs and 1200 older persons and their care givers trained on older persons and persons with Disability Management with home visit follow ups to support care givers.	0.002419	0.002419	000
3	Conducted 4 quarterly coordination meeting for Community based volunteers, CDOs, Disabled person organization organized at District HQ	0.002419	0.002419	000
	SUBTOTAL	0.369677	0.369677	0.00
	Sub Programme : Labour and Industrial Relations			
	Interventions: 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%			
1.	Enforced compliance of standards and ensure 40% of employees in factories are from local content based on skills and competencies following District council resolutions of 2016	0.001	0.0001	0.009
2.	Awareness creation, Registration, 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	0.00021	0.00228	0.00207
3.	Promoted and coordinated private sector in prevention and response to gender based violence, sexual reproductive health and harmful practices	000	00	00
	SUBTOTAL	0.00121	0.00238	0.01107

Mineral development

Sub Programme : Increase adoption and use of appropriate and affordable technology along the value chain;				
I. Interventions: Provide training and extension services to ease the adoption of the acquired technology				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trainings and extension services on appropriate technologies provided	0.02	0	0.02

Mineral development

Sub Programme: Strengthen the legal and regulatory framework as well as the human and institutional Capacity	
Interventions:	
<ol style="list-style-type: none"> 1. Streamline administrative functions of licensing, inspection and monitoring of compliance 2. Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement 3. Strengthen monitoring and inspection of mining operations to minimize negative social and environmental impact 4. Provide a framework for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry 	

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Administrative function streamlined and monitored for compliance	0.006	0	0.006
2	Trainings conducted for key stakeholders	0.008	0	0.008
3	Monitoring and inspections of mining operations conducted	0.005	0	0.005
4	Gender mainstreaming framework provided	0.004	0	0.004

Sustainable energy

Sub Programme : Increase adoption and use of appropriate and affordable technology along the value chain				
Interventions:				
1.	Conduct oil and gas hazard risk and vulnerability profiling			
2.	Develop decommissioning and closure management plans			
3.	Develop and implement environmental and social management plan			
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Profiles on oil, gas harzard and vulnerability conducted	0.008	0	0.008
2.	Decommissioning and closure management plans developed	0.006	0	0.006
3.	Environment and social management plans developed and implemented	0.005	0	0.005

Tourism development

Sub Programme : Develop, conserve and diversify tourism products	
Interventions. Remove evasive species in protected areas	

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Evasive species removed from Protected Areas	0.03	0	0.03

Environment, Natural Resources

Sub Programme: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands				
Interventions: <ol style="list-style-type: none"> 1. Develop and implement wetland and forest management plans 2. Demarcate and gazette conserved and degraded wetlands 3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 4. Promote rural and urban plantation development and tree planting including the local and indigenous species 5. Develop and implement integrated catchment management plans for water resources catchment areas 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Wetland and forest management Plans developed and implemented	0.015	0	0.015
2	Degraded wetlands demarcated and gazetted	0.02	0	0.02
3	Forests, water catchments, mountainous and hilly areas conserved and restored.	0.03	0	0.03
4	Assorted tree seedlings distributed to farmers	0.015		0.015
5	Integrated catchment management plans developed and implemented	0.03	0	0.03

Environment, Natural Resources

Sub Programme: Strengthen land use and management				
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Interventions: 1. Promote integrated land use planning				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trainings/sensitizations on land use planning conducted	0.02	0	0.02

Environment, Natural Resources

Sub Programme: Maintain and/or restore a clean, healthy, and productive environment				
Interventions: 1. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Clear budget lines and performance indicators mainstreamed in ENR policies and programmes	0.03	0	0.03

Sustainable Energy Development

Sub Programme: Promote utilization of energy efficient practices and technologies				
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Interventions: 1. Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG) 2. Promote the use of energy efficient equipment for both industrial and residential consumers				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Trainings and radio talk shows conducted	0.009	0	0.009
2	Sensitizations on use of energy efficient	0.008	0	0.008

Sustainable Energy Development

Sub Programme: Enhancement of economic opportunities in cities and urban areas				
Interventions: 2. Improve the provision of quality social services to address the peculiar issues of urban settlements				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Quality social services provision improved on urban settlement	0	0.015	0.015

Sustainable Energy Development

Sub Programme: Promote urban housing market and provide decent housing for all				
Interventions: 1. Address infrastructure in slums and undertake slum upgrading including operationalisation of the Condominium Law in slums and cities.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1.	Slums upgrading undertaken and condominium law operationalized	0	0.03	0.03
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Sustainable Energy Development

Sub Programme: Enable balanced and productive national urban system				
Interventions:				
2. Develop and implement integrated physical and economic development plans in the new cities and other urban areas				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Integrated physical and economic development plans developed for 2 Town Councils	0.06	0.06	0

Sustainable Energy Development

Sub Programme: Strengthen urban policies, governance, planning and finance				
Interventions:				
1. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines				
2. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance Frameworks				
3. Scale up the physical planning and urban management information system				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Policies, laws, regulations, standards and guidelines reviewed and enforced	0.05	0.05	0
2	Participatory and all-inclusive planning to enforce the implementation of land use planning regulatory and compliance frameworks implemented			
3	Physical planning and management Information systems scaled up	0.02	0.02	0

V6: VOTE CROSS CUTTING ISSUES

Agro-Industrialization

i) Gender and Equity

Issue of Concern: Women and youths most often than not receive inadequate support in terms of planting and stocking materials for multiplication and production.
Planned Interventions
Scale up availability of planting and stocking materials to women and youths through hosting demonstration and planting/stocking multiplication and production centers.
Planned Activities <ul style="list-style-type: none"> • Enabling women and youth have the right access to information on markets, financial services and value addition. • Developing simple primary tillage equipment that can liberate women and youth from hard labor • Supporting women and the youth to access water for production • Supporting women and youth to access feed mixers for their animals • Sensitizing women and youth on farming as a business • Supporting women and youth with access exposure tours • Training women and youth in business knowledge • Encouraging women and youth to embrace urban farming since Land is becoming small
Budget Allocation (Billion): 0.0075

ii) HIV/AIDS

Issue of Concern: The production staff are affected by HIV/AIDS whereby they end up losing their dear ones to HIV/AIDS.
Planned Interventions
Counseling and sensitization meeting for staff through the assistance of the medical personnel and trained counselors..
Planned Activities <ul style="list-style-type: none"> • Conducting routine counselling and sensitization on HIV/AIDS • Encouraging staff to integrate HIV/AIDS services while conducting farmer trainings and field visits
Budget Allocation (Billion): 0.0003.

iii) Environment

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Issue of Concern: 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.
Planned Interventions
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.
Budget Allocation (Billion): 0.015

iv) Covid 19

Issue of Concern: The staff in the production department moves and interacts 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.
Planned Interventions
Procure and distribute to all production staff basic protective materials against COVID-19
Budget Allocation (Billion) : 0.00062

Environment, Climate Change and Natural Resource Management

i) Gender and Equity

Issue of Concern : 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 of environment.
Planned activities <ul style="list-style-type: none"> • Conducting support supervision. • Monitoring and supervision support • Field/site assessments reports prepared
Budget Allocation (Billion) : 0.0003

ii) HIV/AIDS

Issue of Concern : Increased cases of HIV Infection
Planned Interventions

Undertake 4 compliance inspections to ensure that constructors train workers and engage the communities around project site on HIV/AIDS prevention Measures
Planned activities <ul style="list-style-type: none"> • Field visits to project sites • Trained workers • Sensitization meetings at project sites
Budget Allocation (Billion) : 0.001

iii) Environment

Issue of Concern : Environmental degradation
Planned Interventions
Expedite and enforce laws on riverbank utilization and protection in highly degraded sub counties Train and sensitize 100 farmers (men, women, boys and girls) on climate change adaptation and mitigation strategies
Planned activities <ul style="list-style-type: none"> • Mobilized farmers for training • Identified training venues • Transport paid to farmers
Budget Allocation (Billion) : 0.002

iv) Covid 19

Issue of Concern : 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
Planned activities <ul style="list-style-type: none"> • Preparing and submitting procurement requisitions • Demonstrating on appropriate use of COVID preventive equipment and observation of SOPs
Budget Allocation (Billion) : 0.001

Private Sector Development and Tourism Development

i) Gender and Equity

Issue of Concern: 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) : 0.004

ii) Covid 19

Issue of Concern : 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 19covid 19 effects.
Budget Allocation (Billion) : 0.005

Transport and Infrastructure Services

i) Gender and Equity

Issue of Concern : None involvement of women in road works
Planned Interventions: Recruitment of both men and women during road rehabilitation and maintenance works
Planned Activities <ul style="list-style-type: none"> • Replacement of a female worker with a female worker • At least 3 female workers to be recruited during the recruitment process
Budget Allocation (Billion) : included in respective activity budget

ii) HIV/AIDS

Issue of Concern : New HIV infections at construction sites
Planned Interventions
Create awareness on construction sites
Planned Activities <ul style="list-style-type: none"> • Workers provided with condoms • Signs written on board/sign posts about the dangers of HIV/ Aids
Budget Allocation (Billion) : included in respective activity budget

iii) Environment

Issue of Concern : cutting of trees during road rehabilitation
Planned Interventions
Planting of trees during road rehabilitation
Planned Activities
<ul style="list-style-type: none"> Encouraging policies like replacing one cut tree by planting 3 seedlings
Budget Allocation (Billion) : included in specific road rehabilitation

iv) Covid 19

Issue of Concern : transmission and ailment caused by the disease
Planned Interventions
Application of MOH SOPs Provision of; face masks, hand washing facilities etc.
Planned Activities
<ul style="list-style-type: none"> MOH SOPs should be observed at all construction sites
Budget Allocation (Billion) : included in specific road rehabilitation

Human Capital Development and Social Protection

Education and skills development

v) Gender and Equity

Issue of Concern : hygiene and sanitation and body changes among girls and boys in schools
Planned Interventions guidance and counseling of learners on the matters of reproductive health and hygiene management.
Planned activities
<ul style="list-style-type: none"> Drama, poems, debates and talking compound messages put in place Sensitization meetings Constructing school latrines Having clean water sources Corporates social pupil community responsibility Picking rubbish and filling of potholes in school compound Daily maintenance of latrines Daily classroom cleanliness Health parades Provision of sanitary pads and construction of wash rooms

<ul style="list-style-type: none"> • Provision of hand washing facilities and soap
Budget Allocation (Billion) : 0.003

vi) HIV/AIDS

Issue of Concern : 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
Planned activities <ul style="list-style-type: none"> • Sensitization of the teachers and learners • Use of talking compound, classrooms and office messages • Radio talk shows • Use of plays, poems, drama and songs • Creation of posters in social places • Constant guidance and counseling • Community sensitization at church service, burials and other places
Budget Allocation (Billion) : 0.0015

vii) Environment

Issue of Concern : noise and soil degradation
Planned Interventions
Construct trenches, plant trees and monitor construction work
Planned activities <ul style="list-style-type: none"> • Sensitization of the community against detractors e.g. bars and factories • Use of the school farm to demonstrate on environmental and soil protection • Encouraging afforestation and re-afforestation • Having planned compounds in schools • Use of posters on environment e.g. calendar posted • Land fallowing • Display of compound messages on environment
Budget Allocation (Billion) : 0.01

Covid - 19

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Issue of Concern : copying up with COVID 19 Pandemic in schools
Planned Interventions
Mobilize and sensitize the head teachers on COVID 19 Pandemic and SOPs in schools
Planned activities <ul style="list-style-type: none"> • Displays of messages in the compound • Social distancing • Continuous wearing of masks • Regular hand washing and sanitizing • Continuous sensitization of masses on pandemic • Avoid over crowded places
Budget Allocation (Billion) : 0.003

Population Health, Safety and Management

viii) Gender and Equity

Issue of Concern : child marriage(defilement), a child abuse and neglect, child labor, and domestic violence
Planned Interventions: <ul style="list-style-type: none"> ◆ Community mobilization and emphasize change that begin with an individual as a model. ◆ Collecting and analyzing gender desegregated data and making decisions on gender strategic needs and wants
Budget Allocation (Billion) : 0.001

ix) HIV/AIDS

Issue of Concern : increase in HIV/AIDS prevalence
Planned Interventions <ul style="list-style-type: none"> ◆ 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.
Budget Allocation (Billion) = 0.005

x) Environment

Issue of Concern :
- waste pollution and waste management

Planned Interventions
- Improving waste collection mechanism
Budget Allocation (Billion) =0.002

iV). Covid 19

Issue of Concern: Women, the elderly, adolescents, youth and children, persons with disabilities, and indigenous populations.
Planned Interventions: <ul style="list-style-type: none"> 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.
Budget Allocation (Billion) : 0.008

V) Family Planning

Issue of Concern: Lack of access to quality obstetric facilities, 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.
Planned Interventions <ul style="list-style-type: none"> Ensuring universal access to family planning, maternal, newborn and child health care, with special attention to the needs of under-served and vulnerable groups.
Budget Allocation (Billion) = 0.005

Water Resources Management

i) Gender and Equity

Issue of Concern: -Low sense of ownership of facilities by user communities.
Planned Interventions; Mobilization and training benefiting communities on roles and responsibilities.
Planned Activities Promote women involvement in their <ul style="list-style-type: none"> Establishment and reactivation of water user communities Post construction support to water user communities

• Training of water user communities
Budget Allocation (Billion) : 0.004

ii) HIV/AIDS

Issue of Concern: Increasing new infections among youths in the water user communities.
Planned Interventions; Training of water user committee members as change agents on prevention of HIV/AIDS in the community.
Planned Activities <ul style="list-style-type: none"> • Integrate HIV/AIDS and COVID 19 during training of water user communities • Integrate HIV/AIDS during planning and Advocacy meeting both at district and sub county • Integrate HIV/AIDS during the training pump mechanics during the trainings • Drama show on HIV/AIDS prevalence and its impacts
Budget Allocation (Billion) : 0.003

iii) Environment

Issue of Concern: Catchment, watershed degradation and pollution of water sources.
Planned Interventions; -Extensive afforestation, water source protection and training of water users in the watershed.
Planned Activities <ul style="list-style-type: none"> • Ensure that all catchment areas of all protected area sources are fenced • Continuous sensitization of the effects of climate change situation
Budget Allocation (Billion) : 0.05

Community Mobilization and Mindset Change

Gender and Equity

Issue of Concern: Gender inequalities and violence
Planned Interventions
Dissemination of laws, social norm change, quality response to survivors, date management for decision making and strengthening women movements
Budget Allocation (Billion): 0.056

HIV/AIDS

Issue of Concern: The high burden of cost of treatment on families with those infected and reduced the workforce in families and community after those infected die.
Planned Interventions
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

Issue of Concern: Wetlands and vegetation are being destroyed and this affects bio-diversity.
Planned Interventions:
Social mobilization on importance of afforestation, sustainable use of wetlands, ownership, access, use of natural resources
Budget Allocation (Billion): 0.0001

Covid 19

Issue of Concern: COVID-19 pandemic has affected the livelihoods and socioeconomic lifestyles of communities
Planned Interventions:
Social mobilization, risk management and Psychosocial support on prevention and positive living of COVID19 for the community and referral pathways for survivors of the pandemic
Budget Allocation (Billion): 0.0001

Governance and security

i) Gender and Equity

Issue of Concern : Equal recruitment of male and Female workers
Planned Interventions
Inclusion of the gender issues in the Advert
Planned Activities
<ul style="list-style-type: none"> Conducting free and fair recruitment (During advertisement, shortlisting, interviews and appointments)
Budget Allocation (Billion) : 0.001

ii) **HIV/AIDS**

Issue of Concern : Implementation of the HIV work policy
Planned Interventions
Sensitization of the workers on the Policy
Planned Activities
<ul style="list-style-type: none"> Finalizing on the work place policy Conducting departmental meetings Sensitizing staff on HIV policy
Budget Allocation (Billion) : 0.002

iii) **Environment**

Issue of Concern : 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
Planned Activities
<ul style="list-style-type: none"> Carrying out sensitization meetings
Budget Allocation (Billion) : 0.002

iv) **Covid 19**

Issue of Concern : Enforcement of SOPS and Testing of staff
Planned Interventions
Sensitization and Field visits for enforcement
Planned Activities
<ul style="list-style-type: none"> Continuous sensitization to our staff about the dangers of Covid 19

<ul style="list-style-type: none"> • Encouraging use of sanitizers and face masks • Conducting meetings with the staff
Budget Allocation (Billion) : 0.002

Development Plan Implementation

i) Gender and Equity

Issue of Concern : 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) : 0.0005

ii) HIV/AIDS

Issue of Concern : Knowledge of HIV/AIDs preventive measures below the national average
Planned Interventions
Support HIV/AIDS awareness campaigns
Budget Allocation (Billion) : 0.0005

iii) Environment

Issue of Concern : depletion of forest cover
Planned Interventions
Participation and support to tree planting
Budget Allocation (Billion) : 0.001