

***Moyo District Budget Framework Paper FY 2021/22******VOTE:539 MOYO DISTRICT LOCAL GOVERNMENT*****V1: VOTE OVERVIEW****Foreword**

Section 9 (3) of the Public Financial Management (PFM) Act 2015 requires, the Minister of Finance, Planning and Economic Development to prepare a Budget Framework Paper (BFP) and table it before the parliament by 31st December every year. In line with the above, every Accounting Officer is required to prepare and submit a BFP for their votes to the Minister of Finance. This BFP for Moyo District LG for 2021/2022FY is in response to meeting this very important obligation. It presents the revenue position of the district and allocations to areas of priority as guided by the NDPIII & DDPIII under the theme “industrialization for inclusive growth, employment and wealth creation” and aligned to the program-based approach. It clearly sets out the Medium-Term Expenditure Framework (MTEF) indicating the resources envelop available to the council and how the council plans to utilize them. Although with COVID 19, the plan was prepared in a participatory manner involving key stakeholders at all levels starting with village and parish level consultations through Sub-county budget conferences and crowned with the district level budget conference held on 6<sup>th</sup> Nov 2020 in people’s hall where various issues were debated and a number of development priorities agreed upon for implementation.

Moyo District LG through this draft BFP commit to provide equitable, inclusive and gender responsive service to all the people in Moyo district for improved quality of lives. This will be realised through implementation of key interventions under the selected fourteen NDPIII programs namely; Integrated Transport Infrastructure and Services, Human Capital Development, Community Mobilization and Mind Set Change, Agro-industrialization, Private Sector Development, Tourism Development, Water, Climate Change and Environment Natural Resource Management, Sustainable Energy, Sustainable Urban Development, Public Sector Transformation, Good governance and security, Digital Transformation and Development Plan Implementation.

The district’s population as per the 2014 Population and Housing Census Report was 95,951 of which 47,175 were males and 48,776 were females and currently the projected population as of 2020 is 109,500. Of this population 28% are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children (32,850) of school age going (6-12 years), about 20% (21,900) women are of reproductive age and 5,475 (5%) women are pregnant requiring pre-natal care services. As such the district has prioritized the provision of coordinated IECD services as one of the key strategies in this BFP to improve access and utilization of IECD services and reporting across sub-counties by strengthening coordination functions and monitoring.

According to the Food Security and Nutrition Assessment Report 2019, 18.5% of children aged 6-59 months in Moyo district are stunted, 4.6% are wasted and suffer from acute malnutrition and 3% are overweight. Only 14.6% of children aged 6 months - 2 years receive

minimum acceptable diet, 25.7% receive minimum dietary diversity and 39.1% receive minimum meal frequency. 62% of children aged 6 - 59 months are anemic compared to 53% at national level. Most of these indicators are unacceptable as they impact negatively on children, adolescents and women of reproductive age. The district in this plan designed a multi-sectoral approach to address the negative effects of poor nutrition outcomes in the district. The Total Fertility Rate (TFR) for Moyo District declined from 6.7 in 2002 to 5.6 in 2014. Although the district recorded a reduction in her TFR this was a slight reduction as compared to national average of 5.4. Therefore, the district intends to undertake interventions to reduce her TFR and achieve the national target of 2.5 as set out in the Vision 2040.

Some of the key outputs planned in this BFP include; 4 classroom blocks constructed in Moyo Boys P/School, Lokwa P/School and Era P/School, 4 classroom blocks renovated in Etele P/School, Illi Valley P/School, Toloro P/School and Orokomba P/School, Remodeling of Kweyo HC OPD to Maternity ward and renovation and furnishing of the council hall.

This BFP, intends to strengthen and consolidate the gains made and address areas of weaknesses in service delivery. The district is committed to its role of mentoring and back stopping LLGs to ensure improvement in implementation of all government programs. The district also continues to face challenges especially of under-staffing and human resource gaps in a number of departments, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like roads and bridges, displaced homesteads and increased cost of doing business among others. The district will work closely with the ministries, development partners and other stakeholders to find long lasting solutions to addressing the above factors affecting quality provision of social services for the population with equity and fairness through a number of government's programmes.

I wish to thank central government for its valuable technical guidance in the preparation of this document. I also wish to thank the Budget Desk and members of the DTPC for their guidance during the planning and budgeting process. I am therefore, happy to present this BFP for 2021/22FY with the view that it will be implemented by all to improve the quality of service delivery in the district for improved quality of lives.



Anyama Williams

**LCV Chairperson/Moyo**

**FOR GOD AND MY COUNTRY**

## Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure ()

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1 (000)	Proposed Budget (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)	2025/26 (000)
<b>Recurrent</b>	<b>Wage</b>	11,513,769,000	2,873,836	<b>11,513,768</b>	12,089,458	12,693,931	13,328,628	13,995,059
	<b>Non-wage</b>	5,416,977,000	941,357	<b>3,444,775</b>	3,617,014	3,797,865	3,987,758	4,187,146
	<b>LR</b>	641,989,000	123,468	<b>641,989</b>	674,089	707,794	743,183	780,342
	<b>OGTs</b>	842,843,000	52,414	<b>691,510</b>	726,086	762,390	800,509	840,535
<b>Dev't.</b>	<b>GoU</b>	3,602,159,000	189,116	<b>1,335,529</b>	1,402,306	1,472,421	1,546,042	1,623,344
	<b>LR</b>	000	00	<b>00</b>	0	0	0	0
	<b>OGTs</b>	11,143,299,000	00	<b>13,460,466</b>	14,133,490	14,840,164	15,582,172	16,361,281
	<b>Ext Fin.</b>	7,303,432,000	110,122	<b>5,603,155</b>	5,967,313	6,265,678	6,578,962	6,907,910
<b>GoU Total (Inc LR, OGTs)</b>		<b>33,161,036,000</b>	<b>4,180,191</b>	<b>31,088,038</b>	<b>32,642,443</b>	<b>34,274,565</b>	<b>35,988,292</b>	<b>37,787,707</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40,464,468,000</b>	<b>4,290,313</b>	<b>36,691,193</b>	<b>38,609,756</b>	<b>40,540,243</b>	<b>42,567,254</b>	<b>44,695,617</b>
<b>Grand Total</b>		<b>40,464,468,000</b>	<b>4,290,313</b>	<b>36,691,193</b>	<b>38,609,756</b>	<b>40,540,243</b>	<b>42,567,254</b>	<b>44,695,617</b>

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

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

Moyo district planned to receive a total of UGX 25,862,232,000 in the FY 2019/20. By the end of the fourth quarter the district was able to receive a total of UGX 28,981,759,000 representing 112% of the budget. The very good revenue budget performance by the end of the fourth quarter was mainly due to the over performance of the following revenue sources; Local revenue performed at 438% since the Parliament approved a low ceiling for the district, Discretionary Government Transfers performed at 154%, Conditional Government Transfers performed at 164% due to supplementary wage and Other Government Transfers performed at 113% due to supplementary under DRDIP & NUSAF3. Out of the cumulative amount received in the four quarters a total of UGX 11,343,145,000 (39.1%) was meant for wages, UGX 5,895,440,000 (20.3%) was for non-wages, UGX 10,449,070,000 (36.1%) was for domestic development and UGX 1,294,103,000 (4.5%) was for donor activities in the district. A total of UGX 1,153,049,000 was not warranted to any departments for use mainly from DRDIP UGX 1,106,679,000, Domestic Development for Dufile SS UGX 26,830,000 and District UCG Wage UGX 19,540,000.

By the end of the quarter the district was able to spend a total of UGX 26,872,477,000 representing 104% of the budget spent and 93% of the release spent. Of the total expenditure UGX 11,321,831,000 (42.1%) was on wages, UGX 5,888,755,000 (21.9%) was on non-wage recurrent, UGX 8,858,646,000 (33.0%) was on domestic development and UGX 803,246,000 (3.0%) was on donor activities in the district. A critical analysis reveals that the lowest expenditure was under Domestic Development where 85% of the amount released was spent. By the end of the quarter a total of UGX 2,109,282,000 was left on account representing 7.3% of the total release. The bulk of these funds were for capital development projects under Domestic Development since the projects were still ongoing in Dufile SS, Aya HCIII and DRDIP, NUSAF III and YLP projects. These funds will be requested back from the Ministry of Finance Planning and Economic Development to complete the projects.

### **Local Revenue Performance 2019/20**

Moyo district planned to collect a total of UGX 135,984,000 in 2019/20FY from all local revenue sources, but by the end of the fourth quarter the district was able to cumulatively collect a total of UGX 595,168,000 representing 438% of the annual budget. The over performance was attributed to the limited local revenue ceiling approved for the district by the Parliament of Uganda. Otherwise the revenue sources that over performed included, Local Service Tax, Market Gate charges and agency fees among others.

### **Central Government Transfers performance 2019/20FY**

Moyo district planned to receive a total of UGX 11,478,380,000 in form of Conditional Government Transfers and Discretionary Government Transfers in the FY 2019/20. The district was able to receive a total of UGX 2,573,075,000 in the fourth quarter of the year. Cumulatively, the district received a total of UGX 18,695,752,000 representing 163% of the annual budget. The over

performance was attributed to gratuity and supplementary wage release under Conditional Government Transfers (Sector Conditional Grant -Wage) and Discretionary Government Transfers (District UCG Wage & Urban UCG wage).

#### **Other Government Transfers performance 2019/20FY**

Moyo district planned to receive a total of UGX 7,440,051,000 in form of Other Government Transfers in the FY 2019/20. By the end of the fourth quarter the district was able to receive a total of UGX 8,396,736,000 representing 113% of the annual budget. The over performance was attributed to DRDIP which performed at 127%.

#### **External Financing performance 2019/20FY**

Moyo district planned to receive a total of UGX 6,807,817,000 in form of donor funds in the FY 2019/20. By the end of the fourth quarter the district was able to receive a total of UGX 1,294,103,000 representing only 19% of the annual budget. The poor performance was attributed mainly to the non-release of UNCDF funds and under performance of UNICEF funds 21%, Global Fund for HIV/AIDS & Malaria 21%, GAVI 36%, BTC 47% and UNHCR at 54%.

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

Moyo district planned a total revenue budget of UGX 40,464,467,000 in the FY 2020/21. By the end of the 1<sup>st</sup> quarter, the district was able to receive a total of UGX 7,163,646,000 representing 18% of the annual budget. The overall revenue budget performance was poor and this was attributed to Discretionary Government Transfers which performed at 19%, OGTs which performed at 11% and External Financing which also performed at 11%. Out of the UGX 7,163,646,000 received in the quarter a total of UGX 2,878,442,000 (25%) was meant for wages, UGX 1,296,060,000 (21%) was for non-wages, UGX 2,211,734,000 (14%) was for domestic development and UGX 777,410,000 (11%) was for donor activities in the district. Out of the total UGX 7,163,646,000 realized during the quarter, a total of UGX 7,110,488,000 was allocated and released to departments and LLGs for use leaving a balance of UGX 53, 157,000 not allocated mainly from locally raised funds.

By the end of the 1st quarter the district was able to spend a total of UGX 4,290,312,000 representing 11% of the budget spent and 60% of the release spent. Of the total expenditure UGX 2,873,836,000 (25% of budget spent and 100% of release spent) was on wages, UGX 1,117,239,000 (18% of budget spent and 90% of release spent) was on non-wage recurrent, UGX 189,116,000 (1% of budget spent and 9% of release spent) was on domestic development and UGX 110,122,000 (2% of budget spent and 14% of release spent) was on donor activities in the district. A critical analysis reveals that the lowest expenditure was under donor and Domestic Development where UGX 110,122,000 was spent on donor activities and UGX 189,116,000 only was spent on domestic development. By the end of the quarter, the district had a total of UGX 2,873,334,000 on account representing 40% of the total release.

**Planned Revenue for FY2021/22 (Y1)**

The district expects to receive a total of UGX 36,691,193,000 in the FY 2021/22 as compared to UGX 40,464,467,000 in 2020/21FY. This shows a reduction in the funding because the IPFs for FY 2021/2022 does not include UGIFT funding for upgrading Health Facilities and construction of Seed Secondary Schools in sub-counties without government aided secondary schools. In addition, donor estimate for 2021/22FY reduced as we did not get commitment from some of the donors. Details of the revenue include; Central Government Grants worth UGX 16,294,072,000 (UGX 11,513,768,000 is wages, UGX 3,444,775,000 is non-wage recurrent and UGX 1,335,529,000 is development grants), OGTs worth UGX 14,151,976,000 (UGX 691,510,000 is Uganda Road Fund, UGX 2,500,000,000 is NUSAF, UGX 10,560,871,000 is DRDIP, UGX 359,595,000 is UWEP, UGX 40,000,000 is fund from Infectious Diseases Institute). Locally raised revenue of UGX 641,989,000 and Donor funding worth UGX 5,603,155,000 (UGX 264,287,000 UNICEF, UGX 400,409,000 UNFPA, UGX 72,793,000 UNHCR, UGX 400,000,000 World Health Organization, UGX 4,225,666,000 UNCDF for roads project, UGX 150,000,000 Global Funds for HIV/AIDS, TB & Malaria, UGX 90,000,000 is GAVI).

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

The district plans to spend a total of UGX 36,691,193,000 in 2021/22FY. The expenditure will be worth UGX 11,513,768,000 on wages, UGX 4,778,274,000 on non-wage recurrent activities, UGX 14,795,993,000 on domestic development and UGX 5,603,155,000 on donor activities. Some of the key outputs planned in this BFP include; 4 classroom blocks constructed in Moyo Boys P/School, Lokwa P/School and Era P/School, 4 classroom blocks renovated in Etele P/School, Illi Valley P/School, Toloro P/School and Orokomba P/School, Remodeling of Kweyo HC OPD to Maternity ward and renovation and furnishing of the council hall among others.

**Medium Term Plans**

The district planned to achieve the following key outputs; Some of the key outputs planned in this BFP include; 4 classroom blocks constructed in Moyo Boys P/School, Lokwa P/School and Era P/School, 4 classroom blocks renovated in Etele P/School, Illi Valley P/School, Toloro P/School and Orokomba P/School, Remodeling of Kweyo HC OPD to Maternity ward and renovation and furnishing of the council hall among others.

**Efficiency of Vote Budget Allocations**

Efficiency in budget allocation is very key for purposes of realizing results. Budget allocation of the vote is done in a participatory manner. It's also important to note that some grants supporting activities in the district are conditional in nature. Hence, expected to be used on specified implementation areas and programmes. The vote is therefore, committed to attainment of key result areas as outlined in the NDPIII and DDPIII programme areas.

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

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

<b>NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources</li> <li>2. Effective public investment management</li> <li>3. Improved development results</li> <li>4. Improved compliance with accountability rules and regulation</li> <li>5. Improved service delivery</li> <li>6. Improved budget credibility</li> <li>7. Enhanced use of data for evidence-based policy and decision making</li> <li>8. Improved public policy debates and decision making</li> </ol>							
<b>Sub Programme: Development planning, research, statistics and monitoring and evaluation</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning</li> <li>2. Strengthen the capacity of statistical system to generate data for national development</li> <li>3. Strengthen the research and evaluation functions to better inform planning and plan implementation</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Effective and efficient allocation and utilization of public resources and</li> <li>2. Effective public investment management</li> </ol>							
<b>Objective 1: Strengthen capacity for development planning</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/2</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget released against originally approved budget.	2019/20	89%	90 %	94%	96%	98%	100%

Percentage of funds absorbed against funds released	2019/20	93%	97 %	98%	99%	100%	100%
Budget alignment to NDP & DDP III (%)	2019/20	95%	100 %	100%	100%	100%	100%
Share of PIP implemented on time (%)	2019/20	81.5%	85 %	90%	95%	100%	100%
Share of PIP implemented within the approved budget	2019/20	85%	90 %	95%	100%	100%	100%
<b>Objective 2: Strengthen the capacity for statistics system to generate data for national development</b>							
<b>Intermediate Outcome:</b> Enhanced use of data for evidence-based policy and decision making							
Proportion of district baseline indicators up to date and updated (NSI)	2019/20	60%	65 %	75%	85%	90%	100%
Proportion of key indicators up-to-date with periodic data	2019/20	40%	60 %	75%	83%	95%	100%
Proportion of NDP/DDP results framework informed by official statistics	2019/20	60%	65 %	70%	75%	80%	90%
<b>Objective 3: Strengthen research and evaluation function to better inform planning and plan implementation</b>							
<b>Intermediate Outcome:</b> Improved public policy debates and decision making							
Proportion of government programmes evaluated	2019/20	60%			80%		90%
<b>Sub Programme: Resource mobilization and budgeting</b>							
<b>Sub programme Objective:</b>							



1. Strengthen budgeting and resource mobilization							
<b>Intermediate outcomes:</b>							
1. Fiscal credibility and sustainability							
2. Improved budget credibility							
Percentage of local revenue to district budget	2019/20	2.1	2.1	2.2	2.3	2.4	2.5
External resource envelopes as a percentage of the district budget	2019/20	4.5	4.6	4.7	4.8	4.9	5.0
Compliance of District budget to DDP (%)	2019/20	100	100	100	100	100	100
District budget compliance to Gender and equity (%)	2019/20	86	88	90	100	100	100
Supplementary as percentage of the initial budget	2019/20	20	15	12	10	8	5
<b>Sub Programme: Accountability systems and service delivery</b>							
<b>Sub Programme Objectives:</b>							
1. Strengthen capacity for implementation to ensure a focus on result							
2. Strengthen coordination, monitoring and reporting frameworks							
<b>Intermediate Outcome:</b>							
Improved development result							
Improved compliance with accountability rules and regulations							
Proportion of NDP/DDP results on target	2019/20	65%	70%	75%	80%	85%	90%
Percentage of district projects successfully monitored	2019/20	85%	90%	100%	100%	100%	100%

Percentage of audit recommendations implemented	2018/19	85%	90%	95%	100%	100%	100%
External audit ratings (unqualified)	2018/19	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
<b>NDP III Programme Name: COMMUNITY MOBILIZATION AND MIND SET CHANGE</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> <li>1. Increased the proportion of families, citizens and communities informed about national and community programme by 90%</li> <li>2. Increased the participation of families, communities and citizens in development initiatives by 80%</li> <li>3. Increased spirit of accountability and transparency</li> <li>4. Increased social cohesion and civic competence</li> <li>5. Increased household savings and investments.</li> <li>6. Increased Adult Literacy rate</li> <li>7. Increased uptake and utilization of public services (health, education etc.) at the community and district level</li> </ol>							
<b>Sub Programme: Community sensitization and empowerment.</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To empower families, communities and citizens to embrace national values and actively participate in sustainable development</li> <li>2. To strengthen institutional capacity of local governments and non-state actors for effective mobilization of communities</li> <li>3. To promote and inculcate the national vision and value systems</li> <li>4. To Enhance effective mobilization of families, communities and citizens for district development</li> </ol>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Empowered communities for involvement and participation in development process</li> <li>• Increased proportion of families, citizens and communities informed about district and community programmes from 40 – 80%.</li> <li>• Increased participation of families, communities and citizens in development initiatives by 70 percent.</li> <li>• Increased Adult literacy rate from 50 to 80 percent.</li> <li>• Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels.</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increase percentage of households participating in public development initiatives	2019-20	23%	4%	4%	5%	5%	5%

Proportion of the population informed about government programmes	2019-20	30%	5%	5%	5%	5%	10%
Percentage increase in VSLA participation	2019-20	16%	4%	4%	4%	4%	4%
Improved staffing level of CDOs in the district and sub-counties	2019-20	25%	5%	5%	5%	5%	5%
Percentage of communities participating in development initiatives	2019-20	20%	4%	4%	4%	4%	4%
Proportion of the population that is literate	2019-20	30%	6%	6%	6%	6%	6%

**NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION**

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

1. Increase Government effectiveness
2. Reduce corruption
3. Increase the attractiveness of Uganda as an investment destination

**Sub Programme:**

1. Strengthening Accountability
2. Government Structures and Systems
3. Human Resource Management
4. Decentralization and Local Economic Development

**Sub Programme Objectives:**

1. Strengthen accountability for results across Government;
2. Streamline Government structures and institutions for efficient and effective service delivery;
3. Strengthen strategic human resource management function of Government for improved service delivery;
4. Deepen decentralization and citizen participation in local development; and
5. Increase transparency and eliminate corruption in the delivery of services.

**1.0 Sub-Programme Intermediate outcomes and indicators by Sub-Programme**

**1.1 Intermediate Outcome sub-programme: *Strengthening Accountability*;**

1. Improved responsiveness of public services to the needs of citizens
2. Improved Performance at individual

3. Harmonized pay structure in the public service
4. Improved Performance at organizational level
5. Improved Quality of services delivered
6. Improved compliance to rules, procedures and regulations
7. Improved compliance to recruitment guidelines by service commissions

**1.2 Intermediate Outcome sub-programme: *Government Structures and Systems***

1. Improved Efficiency of Service delivery structures of government
2. Improved alignment of employees' competences and qualifications with job roles
3. Reduced cost and improved access to Archives reference materials at NRCA
4. Improved Timeliness in implementing approved structures

**1.3 Intermediate Outcome sub-programme: *Human Resource Management***

1. Improved Quality of the Civil Service
2. Improved integrity and work ethics
3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service
4. Improved efficiency, effectiveness and in Payroll management and in the Public Service
5. Improved affordability and sustainability of the pension scheme
6. Improved talent and knowledge retention in the public service
7. Improved Corporate Image and culture
8. Improved staff competence level and skills
9. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented
10. Increased adoption of electronic document management systems
11. Reduced cases of corruption in the Public Service
12. Sustained improvement in institutional performance
13. Improved efficiency and effectiveness of the decentralized recruitment function

**1.4 Intermediate Outcome sub-programme: *Decentralization and Local Economic Development***

1. Improved fiscal sustainability of local governments
2. Improved communication and sharing of information on the parish model
3. Improved sustainability of enterprises established under the parish model
4. Parish model operationalized
5. Efficient operational and Management systems,
6. Increased voluntary tax compliance
7. Improved turn-around time in accessing public information
8. Improved responsiveness of programmes of public broadcasters to the needs of the client

<b>Sub-programme Intermediate Outcome Indicators;</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% Level of client satisfaction with the client feedback mechanism	2019/2020	58%	60%	70%	80%	90%	100%
% of individuals achieving their performance targets	2019/2020	65%	70%	75%	80%	85%	90%
% of Public Officers receiving salary according to the approved pay plan	2019/2020	90%	95%	100%	100%	100%	100%
% Level of beneficiaries' satisfaction with services provided	2019/2020	62%	65%	70%	75%	80%	85%
% reduction of maladministration complaints against public officers	2019/2020	45%	60%	65%	70%	75%	80%
% of LLGs with structures aligned to their mandate and the National Development Plan	2019/2020	70%	100%	100%	100%	100%	100%
%age of Public officers whose qualification and competences are aligned to their jobs	2019/2020	65%	70%	75%	80%	90%	100%
Timeliness in filling declared vacant positions	2019/2020	90 Days	90 Days	90 Days	90 Days	90 Days	90 Days
% of Archives reference materials accessible on line	2019/2020	0%	40%	50%	60%	70%	80%
% of Professional Public Servants (Final Outcome)	2019/2020	45%	50%	60%	70%	75%	80%
% of Public Officers with the right skills, competencies and mind-set	2019/2020	65%	70%	75%	80%	85%	90%
% talent retention	2019/2020	60%	65%	70%	80%	85%	95%
% of advertised positions filled with skilled & competent staff	2019/2020	62%	70%	75%	80%	85%	90%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/2020	10%	5%	4%	3%	2%	2%

% of Strategic Positions with qualified officers available for succession	2019/2020	35%	15%	10%	5%	3%	2%
% level of integrity in the local government	2019/2020	65%	70%	75%	80%	85%	90%
Number. of employee grievances resulting into industrial action	2019/2020	0	0	1	1	1	1
% of employees' grievances resulting into litigation	2019/2020	3	1	1	1	0	0
%% of Public Officers whose performance is progressive	2019/2020	15%	5%	5%	3%	1%	1%
% Absenteeism rate in the District	2019/2020	8%	4%	2%	1%	1%	0%
Number of employees earning salary according to their salary scales	2019/2020	52	55	60	60	65	70
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	80%	85%	90%	100%	100%	100%
% of employees' information in HCM consistent with service records and other key Government System's data	2019/2020	45%	50%	60%	70%	80%	90%
% reduction in accumulated pension and gratuity arrears	2019/2020	60%	50%	40%	30%	20%	10%
% of retirees accessing retirement benefits on the due date	2019/2020	70%	75%	80%	85%	90%	95%
% level of knowledge retention	2019/2020	60%	65%	70%	75%	80%	85%
% Staff who have completed minimum competence level	2019/2020	0	50%	60%	70%	80%	90%
% Proportion of the Training Plan implemented	2019/2020	90%	95%	100%	100%	100%	100%
Average process turnaround time (Minutes) for retrieval of records	2019/2020	20	10	8	5	4	2
% of records lost due to poor storage conditions	2019/2020	10%	5%	3%	2%	1%	0%

% of public officers who are affectively committed to their jobs	2019/2020	60%	70%	75%	80%	85%	90
% increase in local revenue mobilization	2019/2020	5%	10%	15%	20%	25%	30%
% increase in the utilization and access of local government content on parish model	2019/2020	0	20%	30%	40%	50%	60%
% of households in the pilot parishes with income generating enterprises	2019/2020	0	20%	30%	40%	50%	60%
% of clients able to access the required information through institutional websites	2019/2020	60%	65%	70%	75%	80%	85%
% of population knowledgeable about public services	2019/2020	50%	60%	65%	70%	75%	80%
<b>NDP III Programme Name: SUSTAINABLE URBANIZATION AND HOUSING</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1- Orderly, secure and safe urban areas							
2- Organized urban development							
<b>Sub Programme: Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives:</b>							
3- Increase economic opportunities in urban areas							
4- Promote green and inclusive urban areas							
5- Enable balanced, efficient and productive district urban systems							
<b>Intermediate Outcome: Increased compliance to Land Use Regulatory Framework</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage level of compliance to the land use regulatory framework in the district	2019/20	0	5	10	15	20	25
<b>Intermediate Outcome: District, Urban and Local Physical Development Plans developed</b>							
Number of District Physical Development Plans developed	2019/20	0	1	0	0	0	0
Number of urban physical development plans developed	2019/20	2	1	1	1	1	1
Number of upcoming growth	2019/20	1	1	1	1	1	1

centres with Physical Development Plans prepared and approved							
Number of Area Action Plans prepared and approved	2019/20	1	1	1	1	1	1
<b>Intermediate Outcome:</b> improved capacity of stakeholders in physical planning and land use							
Number of stakeholder capacities built in core urban management practices	2019/20	30	10	10	10	10	10
<b>Sub Programme: Land Management</b>							
<b>Sub Programme Objectives: Strengthen land use and management</b>							
<b>Intermediate Outcome: Increased land tenure security, organized and controlled urban growth</b>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of registered institutional lands	2019/20	24	6	6	6	6	6
<b>Intermediate Outcome:</b> Capacity of land management institutions in executing their mandate geared towards securing land rights strengthened							
Number of DLBs trained on their mandates	2019/20	5	0	0	5	0	0
Number of ALCs trained on their duties and responsibilities	2019/20	30	40	0	0	40	0
Number of Traditional leaders trained on land management	2019/20	0	10	10	10	10	10
Awareness creation amongst the community on the tenure rights of the various marginalized groups (women, orphans, children and people with disability)	2019/20	0	4	4	4	4	4
<b>NDP III Programme Name: SUSTAINABLE ENERGY DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase the share of clean energy in the District used for cooking							
2. Reduce share of biomass Energy in the district used for cooking (percent)							
<b>Sub Programme: Environment and Climate Change</b>							



<b>Sub Programme Objectives: Promote utilization of energy efficient practices and technologies</b>							
<b>Intermediate Outcome: Increased uptake of improved cook stoves</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of households using improved cook stoves in the district	2019/20	1,095	1,200	1,200	1,200	1,200	1,200
Proportion of population using alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG) in the district	2019/20	0	110	110	110	110	110
<b>NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased percentage of titled local government and private lands in the district 2. Increased land area covered by forests in the district, (percent) 3. Increased proportion of land area covered by wetlands, (percent)							
<b>Sub Programme: Restoration and conservation of forest cover</b>							
<b>Sub Programme Objectives: Increase forest cover, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands</b>							
<b>Intermediate Outcome:</b>							
Increase land area covered by forest from 9.1% to 15%							
Increase land area covered by wetlands from 8.9% to 9.6%							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Catchment Management Plans developed and implemented	2019/20	0	1	1	1	1	1

Km of wetland boundaries demarcated	2019/20	0	10	10	10	10	10
Percentage increase in Forest Coverage	2019/20	5	2	2	2	2	2
Number of woodlots in acres established by households	2019/20	50	60	60	60	60	60
Number of woodlots in acres established by institutions	2019/20	30	12	12	12	12	12
Number of woodlots in acres established by groups	2019/20	22	12	12	12	12	12
Percentage increase in survival rate of planted tree seedlings.	2019/20	50	75	75	75	75	75
Number of wetland Management Plans developed and implemented	2019/20	0	1	1	1	1	2
Number of degraded wetlands restored in hectares	2019/20	3	6	6	6	6	6

**NDP III Programme Name: INTEGRATED TRANSPORT AND INFRASTRUCTURE**

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

1. Improved accessibility to goods and services;
2. Reduced cost of transport infrastructure;
3. Improved national transport planning;
4. Longer service life of transport investment;
5. Improved safety of transport services;
6. Improved coordination and implementation of transport infrastructure and services;
7. Increased access to regional and international markets.

<b>Sub Programme 1: Land use and transport demand</b>							
<b>Sub Programme Objectives:</b>							
1. Promote Integrated Land Use and Transport Planning							
<b>Intermediate Outcome:</b>							
1. Improved accessibility to goods and services.							
2. Improved District Transport planning							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Travel time on District Roads (Hrs/Km)	2019/2020	0.025	0.022	0.019	0.016	0.013	0.010
Stock of Paved urban roads (km)	2019/2020	1.5	5.2	8.9	12.6	16.3	20.0
Stock of Paved District roads (km)	2019/2020	0.0	4.0	5.5	7.0	8.5	10.0
<b>Sub Programme 2: Transport planning</b>							
<b>Sub Programme Objectives:</b>							
1. Promote Integrated Land Use and Transport Planning.							
<b>Intermediate Outcome:</b>							
1. Improved accessibility to goods and services.							
2. Improved District Transport planning.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Travel time on District Roads (Hrs/Km)	2019/2020	0.025	0.022	0.019	0.016	0.013	0.010
Stock of Paved urban roads (km)	2019/2020	1.5	5.2	8.9	12.6	16.3	20.0
Stock of Paved District roads (km)	2019/2020	0.0	4.0	5.5	7.0	8.5	10.0
% Actual progress vs. planned implementation of the DDP III	2019/2020	0.0	20	40	60	80	100
<b>Sub Programme 3: Infrastructure development</b>							
<b>Sub Programme Objectives:</b>							
1. Optimize transport infrastructure and services investment							
2. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty							

<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services.</li> <li>2. Longer service life of transport investments.</li> <li>3. Reduced cost of transport infrastructure.</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District Roads (Hrs/Km)	2019/2020	0.025	0.022	0.019	0.016	0.013	0.010
Stock of Paved urban roads (km)	2019/2020	1.5	5.2	8.9	12.6	16.3	20.0
Stock of Paved District roads (km)	2019/2020	0.0	4.0	5.5	7.0	8.5	10.0
Stock of Un-Paved urban roads (km)	2019/2020	22.8	44.8	70.0	80.0	90.0	100.0
Stock of Un-Paved District roads (km)	2019/2020	173.7km	224.0km	244.0km	264.0km	284.0km	304.0km
Stock of Un-Paved CAR roads (km)	2019/2020	171.3km	424.0km	454.0km	484.0km	514.0km	544.0km
Unit cost of Upgrading roads to paved standard (Mn/per Km)	2019/2020	1,600,000,000/=	1,450,000,000/=	1,350,000,000/=	1,250,000,000/=	1,150,000,000	1,000,000,000/=
Average infrastructure life span.	2019/2020	5yrs	10yrs	12yrs	14yrs	16yrs	20yrs
Average cost for construction of unpaved/gravel road (in million)	2019/2020	75,000,000/=	69,000,000/=	63,000,000/=	57,000,000/=	51,000,000/=	45,000,000/=
<b>Sub Programme 4 : Operation and maintenance</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Prioritize transport asset management</li> <li>2. Reduce the cost of transport infrastructure and services</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Longer service life of transport investments.</li> <li>2. Improved coordination and implementation of infrastructure and services.</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average infrastructure life span.	2019/2020	5yrs	10yrs	12yrs	14yrs	16yrs	20yrs
Average cost of rehabilitation of roads per Km	2019/2020	65,000,000/=	61,000,000/=	57,000,000/=	53,000,000/=	49,000,000/=	45,000,000/=
Average cost of periodic maintenance of roads per Km	2019/2020	24,500,000/=	23,000,000/=	22,500,000/=	22,000,000/=	21,500,000/=	21,000,000/=
Average cost of routine mechanized maintenance of roads per km	2019/2020	5,250,000/=	4,950,000/=	4,650,000/=	4,350,000/=	4,050,000/=	3,750,000/=
<b>Sub Programme 5: Monitoring and evaluation</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and services investment</li> <li>2. Prioritize transport asset management</li> <li>3. Promote integrated land use and transport planning</li> <li>4. Reduce the cost of transport infrastructure and services</li> <li>5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services</li> <li>6. Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty</li> </ol>							
<b>Intermediate Outcome:</b> <ol style="list-style-type: none"> <li>1. Improved accessibility to goods and services.</li> <li>2. Longer service life of transport investments.</li> <li>3. Reduced cost of transport infrastructure.</li> <li>4. Improved coordination and implementation of infrastructure and services.</li> <li>5. Improved District Transport planning</li> </ol>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District Roads (Hrs/Km)	2019/2020	0.025	0.022	0.019	0.016	0.013	0.010
Stock of Paved urban roads (km)	2019/2020	1.5	5.2	8.9	12.6	16.3	20.0
Stock of Paved District	2019/2020	0.0	4.0	5.5	7.0	8.5	10.0

roads (km)							
Average infrastructure life span.	2019/2020	5yrs	10yrs	12yrs	14yrs	16yrs	20yrs
Average cost of rehabilitation of roads per Km	2019/2020	65,000,000/=	61,000,000/=	57,000,000/=	53,000,000/=	49,000,000/=	45,000,000/=
Average cost of periodic maintenance of roads per Km	2019/2020	24,500,000/=	23,000,000/=	22,500,000/=	22,000,000/=	21,500,000/=	21,000,000/=
Average cost of routine mechanized maintenance of roads per km	2019/2020	5,250,000/=	4,950,000/=	4,650,000/=	4,350,000/=	4,050,000/=	3,750,000/=

**NDPIII Programme Name: DIGITAL TRANSFORMATION**
**Sub Programme 1: ICT Infrastructure**
**Sub Programme Objectives: Increase the District ICT infrastructure coverage**

% of primary schools with access to broadband internet  
 % of secondary schools with access to broadband internet  
 % of Sub Counties & Town Councils with access to broadband internet  
 % of Health facilities with access to broadband internet  
 % of population that have access to broadband internet  
 # of departments and sectors that have access to broadband internet at the District H/Qs  
 # of tertiary institutions to have access to broadband internet  
 # Office block with common core data center established at the District H/Qs

**Sub Programme 2: Enhance usage of ICT in the District**
**Sub Programme Objectives: Strengthen budgeting and resource mobilization**

Proportion of population using broadband services  
 Percentage of beneficiaries satisfied with the QOS over the NBI  
 Proportion of Government services online

**Sub Programme 3: Research, innovation and ICT skills development**
**Sub Programme Objectives: Enhance ICT Research and Innovation and Increase the ICT Human Resource Capital**

Percentage of ICT solutions that have been adopted and commercialized  
 # of innovation and incubation center  
 # of centralized innovative management of e-waste system  
 # ICT centre of excellence and 1 vocational institution  
 % of population to understand and leverage ICT in accelerating service delivery

<b>Sub Programme 4: Increase the ICT human resource capital</b>							
<b>Sub Programme Objectives: Strengthen the policy, legal and regulatory framework</b>							
Level of compliance with ICT related laws, legislations and standards							
% of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.							
% of staff to undergo digital literacy training.							
<b>Intermediate Outcome:</b>							
Increased number of primary, secondary schools, tertiary institutions, sub counties and health facilities to have access to broadband internet							
Increased proportion of population to understand and leverage ICT in accelerating service delivery							
Increased proportion of population to have easy access to information and always							
Increased proportion of staff to undergo digital literacy training							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
# of primary schools with access to broadband internet	2019/20	0	5	20	25	30	35
# of secondary schools with access to broadband internet	2019/20	1	2	3	4	5	6
# of Sub Counties & Town Councils with access to broadband internet	2019/20	1	3	5	7	9	10
# of Health facilities with access to broadband internet	2019/20	1	9	15	21	26	30
% of population that have access to broadband internet	2019/20	0	0	5	7	9	11
# of Government services online	2019/20	0	4	5	6	7	8
# of departments and sectors that have access to broadband internet at the District H/Qs	2019/20	5	8	13	14	16	20
# of tertiary institutions to have access to broadband internet	2019/20	0	0	1	2	2	2
% of population to understand and leverage ICT in accelerating service delivery	2019/20	0	0	10	30	40	50
# of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	2019/20	0	0	4	6	8	10
% of population to have easy access to information and laws	2019/20	20	30	40	50	60	70
# of staff to undergo digital literacy training	2019/20	0	30	100	180	280	380
# Monitoring and Project Supervision	2019/20	0	0	10	10	10	10

<b>NDP III Programme Name: AGRO-INDUSTRIALISATION</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase labor productivity in the Agro-industrial value chain</li> <li>2. Increase in number of jobs created in Agro-industry along the value chain.</li> <li>3. Reduction in the percentage of households' dependent on subsistence agriculture as main source of livelihood</li> <li>4. Increase in the proportion of households that are food secure</li> </ol>							
<b>Sub Programme: Agricultural Production and Productivity</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Increase agricultural production and productivity</li> <li>2. Improve post-harvest handling and storage, agro-processing and value chain addition</li> <li>3. Increase market access and competitiveness of agricultural products in domestic and international markets</li> <li>4. Agro-Industrialization programme coordination and management</li> </ol>							
<b>Intermediate Outcome: Agriculture extension systems Strengthened</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% age reduction in subsistence farmers in the district	2019/20	85	80	75	70	65	60
%age increase in farmers access to extension service	2019/2071	71	80	85	90	95	100
<b>Intermediate Outcome: Operationalize agricultural extension system</b>							
Percentage change in animal disease and vector outbreaks	2019/20	40	36	34	32	30	28
Percentage change in number of animals produced for market	2019/20	40	43	46	49	52	55
Percentage change in rejection of animal and animal products due to poor quality and safety	2019/20	22	19	16	13	10	7
<b>Intermediate Outcome: Recruit and facilitate agricultural extension workers up to parish levels</b>							
%age of extension workers facilitated with transport	2019/20	80	85	90	95	100	100
Increase in number of fish farming facilities (ponds & tanks)	2019/20	21	5	5	5	5	5



Quantity of fish harvested (tons)	2019/20	8.7	13.0	18.00	23.00	28.00	30.00
<b>Intermediate Outcome: Scale up innovative extension models like model farmer in each parish</b>							
% change in production volumes in priority agricultural commodities	2019/20	0	7	10	15	20	30
Percentage increase in yields of prior and strategic commodities	2019/20	35	40	45	50	60	70
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	2019/20	5	10	15	20	25	30
No. of agriculture competition & show organized	2019/20	5	1	1	1	1	1
<b>Intermediate Outcome: Develop solar powered irrigation system for small holder farmer</b>							
No. of farmers using small irrigation	2019/20	5	6	8	10	13	15
<b>NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT</b>							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> <li>1. Reduce the informal sector by linking business to URSB for registration</li> <li>2. Sustainable lower the costs of doing business</li> <li>3. Strengthen the organizational and institutional capacity of the private sector to drive growth</li> <li>4. Strengthen the role of the government in unlocking strategic economic sectors by contracting more local firms</li> </ol>							
<b>Sub Programme: Trade development and promotion services</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>4. Improve data availability on the private sector</li> <li>5. Link business for registration to URSB</li> <li>6. Training in business skills</li> <li>7. Linkage with private sector for support</li> </ol>							
<b>Intermediate Outcome:</b> Increase the number of registered business and achieve private sector growth in Moyo District.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

# of businesses linked to URSB for proper registration and certification	2019/20	350	400	450	500	600	650
<b>Sub Programme: Capacity Building Private Sector</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen the capacity of private sector (SMEs) in Moyo District</li> <li>2. Strengthen the local business association</li> <li>3. Cooperative mobilization &amp; outreach</li> </ol>							
<b>Intermediate Outcome: Strengthened capacity of the private sector and their umbrella organizations</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
# of business received training	2019/20	50	200	500	800	1,000	1,500
# of new farmers cooperatives created	2019/20	2	1	1	1	1	1
<b>Sub Programme: Public-Private Sector cooperation &amp; commercial infrastructure</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Improve the dialogue between the private sector and the local government</li> <li>2. Develop public-private partnership projects</li> <li>3. Improve the commercial infrastructure</li> </ol>							
<b>Intermediate Outcome: Increase the cooperation, participation and coordination between the local government and the private sector</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase of local firms contracted	2019/20	3	4	8	10	15	20
# of Public-Private Dialogues held	2019/20	4	4	5	10	12	15
<b>NDP III Programme Name: TOURISM DEVELOPMENT</b>							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> <li>Promote domestic and inbound tourism</li> <li>Increase the stock and quality of tourism infrastructure in Moyo</li> <li>Develop and diversify tourism products</li> </ol>							
<b>Sub Programme: Tourism promotion</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>Production and circulating marketing material on tourism potentials</li> <li>Improve destination image through positive PR and crisis management</li> </ol>							
<b>Intermediate Outcome: Increase the number of registered business and achieve private sector growth in Moyo District.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% increase in tourism revenue	2019/20	0	200,000	500,000	600,000	800,000	1,000,000
<b>Intermediate Outcome: Strengthened capacity of the private sector and their umbrella organizations</b>							
# of tourism groups trained	2020	2	5	8	10	15	20
# of awareness creation meetings conducted	2020	2	5	10	12	12	16
<b>NDP III Programme Name: GOVERNANCE AND SECURITY PROGRAM</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>Peaceful and stable country.</li> <li>Corruption free, transparent and accountable system.</li> <li>Improved Legislative process and Policy Implementation.</li> <li>Increased access to justice</li> <li>Free and Fair Democratic process.</li> </ol>							
<b>Sub Programme: Governance and accountability</b>							
Strengthen transparency and accountability							
Strengthen citizen participation and engagement in democratic processes							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>Strengthen the oversight role of Local Government Public Accounts Committee</li> <li>Enhance the public demand for accountability</li> <li>Strengthen the prevention, detection and elimination of corruption</li> </ol>							

4. Strengthen and enforce compliance to accountability rules and regulations 5. Mainstream anti-corruption initiatives in all district plans, projects and programs 6. Increase participation of the population including the vulnerable persons in civic activities 7. Strengthen the representative role of local government councilors and the public							
<b>Intermediate Outcome:</b>							
To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Council sittings with relevant resolutions	2019/20	6	6	6	6	6	6
Number of Contracts Committee sittings for approved Bid documents, Methods of procurement, Ecs and contracts awarded	2019/20	8	8	8	8	8	8
Number of DSC meetings for staff interviewed, selection, appointment, confirmation, promotion, disciplinary action	2019/20	8	10	10	10	10	10
Number of Internal and Auditor Generals Audit reports reviewed	2019/20	4	4	4	4	4	4
Number of Standing committee meetings held with well adopted agenda and recommendation	2019/20	5	5	5	5	5	5
Number of Land Board sittings organized to approve Land Registration and renewal applications	2019/20	5	5	5	5	5	5
Proportion of the population having corruption perception on District Local Government	2019/20	60	50	40	30	20	10
Number of corruption cases reported	2019/20	0	5	3	2	1	0
Number of Lower Local Government Staff trained annually	2019/20	6	8	9	10	10	10

Number of tools and equipments procured and supplied to lower local governments	2019/20	1	8	8	8	8	8
Un qualified opinion of the Auditor General annually	2019/20	0	1	1	1	1	1
Percentage score on the national assessment conducted by OPM	2019/20	60	70	75	80	85	90
Average percentage score by District Councilors and Chairperson	2019/20	55	50	60	70	80	90
<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
9. Reduced Morbidity and Mortality among the Population 10. Improvement in Social Determinants of Health 11. Improve the foundation for human capital development 12. Increased average years of schooling from 6.1 to 11 years/ 13. Equipping and Supporting all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-Primary, Primary and Secondary Schools 14. Increased learning adjusted years of schooling from 4.5 to 7 years; 15. Implementing an integrated ICT enabled teaching in school level inspection and Supervision 16. Increased Primary and secondary school survival and transition rates 17. Increase water coverage in the District from 66% to 90% 18. Increase access to sanitation in the District from 96% to 100% 19. Increase percentage of hand washing with soap from 98% to 100% 20. Increased Labour force in decent employment 21. Increased employability of the labor force 22. Improved Skills Mix 23. All key forms of inequalities reduced 24. Increased coverage of social protection 25. Improved gains from culture and creative industries							
<b>Sub Programme:</b> Population health, safety and management							
<b>Sub Programme Objectives:</b> Enhance the productivity and social wellbeing of the population							
<b>Intermediate Outcome:</b> Improved population health, safety and management							
<b>Intermediate Outcome Indicators</b>				<b>Performance Targets</b>			
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
# of new HIV infections per 1,000 population	2019/20	1.8	1.4	1.0	0.6	0.2	0.2

TB incidence per 100,000 population	2019/20	416	390	354	328	302	276
Malaria incidence per 1,000 population	2019/20	130,790	125,796	120,796	115,796	110,796	105,796
Hepatitis B incidence per 100,000 population	2019/20	620	580	540	500	460	420
Incidence of Road accidents per 1,000	2019/20	6	5	4	3	2	1
% Under 5 illnesses attributed to Diarrheal diseases	2019/20	5%	4%	3%	2%	1%	1%
Prevalence of teenage Pregnancy	2019/20	1.5%	1.3%	1.1%	0.9%	0.7%	0.7%
Maternal Mortality ratio (per 100,000)	2019/20	2	1.6	1.2	0.8	0.4	0.4
Neonatal Mortality Rate (per 1,000)	2019/20	0.4	0.3	0.2	0.1	0.1	0.1
Mortality due to Malaria	2019/20	12%	10%	8%	6%	4%	2%
Percentage increase in access to sanitation	2019/20	96%	97%	98%	99%	100%	100%
Percentage increase in hand washing	2019/20	98%	99%	100%	100%	100%	100%
Percentage of infants fully immunized	2019/20	63.3%	70.3%	80.3%	90.3%	100%	100%
Percentage of deliveries attended by skilled personnel	2019/20	77%	80	85	90%	95%	100%
ANC 4 <sup>th</sup> coverage	2019/20	45%	50%	55%	60%	65%	70%
IPT2 Coverage	2019/20	48%	68%	88%	100%	100%	100%
Percentage of HIV positive pregnant mothers receiving ARVs	2019/20	88%	93%	97%	100%	100%	100%
Modern contraceptive uptake rate	2019/20	18.5%	22.5%	26.5%	30.5%	34.5%	38.5%
Percentage of children aged 6-59 months who are stunted	2019/20	18.5%	17%	16%	15%	14%	14%
Average life expectancy at birth (number of years)	2019/20	60.9	63.9	66.3	69	70	70
Ratio of health care professionals to the population	2019/20	93	90	85.7	82.7	80	80
TB Treatment Success Rate (TSR)	2019/20	88%	90.4%	92.8%	95.2%	97.6%	100%
<b>Sub Programme: Education and Skills Development</b>							
<b>Sub Programme objectives:</b>							
1. Improve the foundations for human capital development							
2. To provide quality, appropriate accessible and affordable Universal Primary Education to all							
3. To provide quality, appropriate accessible and affordable Universal Primary Education to all							
4. Improve the foundations for human capital development							
<b>Intermediate Outcome:</b>							
1. Increasing enrolment for male and female learners at especially Pre- Primary, Primary and Secondary school levels							
2. Enhancing the efficiency and effectiveness of Education Service delivery at all levels							

<b>3. Enhancing the efficiency and effectiveness of Education Service delivery at all levels</b>							
<b>4. Child development in learning and psychological well being</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of ECD centers inspected at least once a term.	2019/20	40	45	50	55	60	65
Proportion of ECD centers implementing standardized learning framework, %.	2019/20	55	60	65	70	75	80
Percentage of Public Primary schools with a Pre-Primary School class	2019/20	10.0%	15%	20%	25%	30%	35%
Percentage of teachers accommodated	2019/20	32.2	33.8	35.4	37.0	38.6	40.2
Pupil stance ratio (Girls)	2019/20	1:69	1:63.2	1:61.4	1:51.6	1:45.8	1:40
Pupil Stance ratio (Boys)	2019/20	1:73	1:69	1:65	1:61	1:57	1:53
Pupil Classroom ratio	2019/20	1:58	1:58	1:57	1:56	1:55	1:54
Number of Schools with access to clean water	2019/20	60	65	65	65	65	65
Number of Primary Schools with access to internet broad band	2019/20	0	0	2	4	6	8
Number of Secondary Schools with access to internet broad band	2019/20	5	6	7	8	9	10
Net Enrolment Ratio at Primary by gender	2019/20	90.0%	1.0%	2.0%	3.0%	4.0%	5.0%
Net Enrolment Ratio at Secondary by gender	2019/20	28.8%	29.8%	30.8%	31.8%	32.8%	33.8%
Improve Primary School completion rates	2019/20	26.1%	31.1%	36.1%	41.1%	46.1%	51.1%
Number of schools with feeding programmes	2019/20	4	12	24	36	48	60
Number of Schools with gardens	2019/20	6	9	18	27	36	45

<b>Sub Programme: Rural safe water supply and sanitation</b>							
<b>Sub Programme Objectives:</b> Increase access to safe water supply and Sanitation.							
<b>Intermediate Outcome: Increased access to safe water supply and sanitation facilities in rural areas for improved quality of life</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of people accessing safe water sources in rural areas	2019/20	75	80	85	90	95	100
% of people accessing safely managed sanitation services in rural area	2019/20	85	88	92	96	98	100
% of Household and Institution accessing sanitation	2019/20	83	86	89	92	95	98
% of Household and Institution accessing hand washing facilities	2019/20	35	42	49	56	63	70
% of samples tested (resource and use) complying with National Standards.	2019/20	73	78	83	88	93	98
% of water users and waste dischargers complying with resource conditions	2019/20	0	1	2	3	4	5
Increase% of Water for Production Storage capacity (cubic Meters)	2019/20	0	500	100	1500	2000	2500
<b>Sub Programme: Gender and Social Protection</b>							
<b>Sub Programme Objectives:</b>							
Reduce vulnerability and gender inequality along the lifecycle							
<b>Intermediate Outcome:</b>							
All key forms of inequalities reduced Increased coverage of social protection							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/2020</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of children protected from abuse and violence, %	2019/20	25%	30%	35%	40%	45%	50%
Percentage of children aged 5-17 years engaged in child labour	2019/20	30%	24%	18%	12%	6%	6%
Proportion of vulnerable groups accessing justice	2019/20	50%	55%	60%	65%	70%	75%



GBV prevalence	2019/20	35%	38%	41%	44%	47%	50%
Proportion of youth groups benefiting from YLP	2019/20	25%	29%	33%	38%	42%	46%
Proportion of women groups benefiting from UWEP	2019/20	33%	36%	39%	42%	45%	48%
Proportion of PWD groups benefiting from Special Grant	2019/20	35%	40%	45%	50%	55%	60%
Sub Programme: Labour and employment services							
<b>Sub Programme Objectives:</b> Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TV and Sports)							
<b>Intermediate Outcome:</b> Increased Labour force in decent employment							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of employable Labour force in the informal sector (%)	2019/20	30%	35%	40%	45%	50%	55%

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)	000	000	000	000
<b>NDP III Programme: DEVELOPMENT PLAN IMPLEMENTATION</b>						
Development planning, budgeting and implementation, statistical production and utilization for evidence-based decision making	126,504	117,649	123,532	129,709	136,195	143,005
Resource mobilization and budgeting	255,106	271,090	295,000	320,750	327,538	345,440
Accountability system and service delivery coordination, monitoring and reporting	29,600	57,547	60,424	63,445	66,617	69,948
<b>Total for the Programme</b>	<b>411,210</b>	<b>446,286</b>	<b>478,956</b>	<b>513,904</b>	<b>530,350</b>	<b>558,393</b>
<b>NDP III Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
<b>Sub Programme Name:</b> Community sensitization and Empowerment	229,795	229,795	232,093	234,414	236,758	236,758
<b>Sub Programme Name:</b> Strengthening institutional support	4,000	4,000	4,040	4,080	4,121	4,121
<b>Sub Programme Name:</b> Civic Education & Mind set Change	14,700	15,700	16,040	17,996	18,145	19,345
<b>Total for the Programme</b>	<b>248,495</b>	<b>249,495</b>	<b>252,173</b>	<b>256,490</b>	<b>259,025</b>	<b>260,225</b>
<b>NDP III Programme: PUBLIC SECTOR TRANSFORMATION PROGRAMM</b>						
Strengthening Accountability	267,067	77,893	122,876	125,345	145,320	150,468
Government Structures and Systems	38,769	54,525	252,503	437,673	498,226	510,334
Human Resource Management	1,490,817	1,821,841	3,802,225	3,895,505	3,946,345	3,986,665
Decentralization and Local Economic Development	13,729,645	13,990,665	14,220,550	14,220,550	14,220,550	14,220,550
<b>Total for Programmes</b>	<b>15,526,298</b>	<b>15,944,924</b>	<b>18,491,437</b>	<b>18,697,073</b>	<b>18,810,441</b>	<b>18,868,017</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)	000	000	000	000
<b>NDP III Programme: SUSTAINABLE URBANIZATION AND HOUSING</b>						
Urban and physical planning	0	000	42,000	44,100	46,305	48,620
Land management	6,373	24,000	45,150	47,408	49,778	52,267
<b>Total for the Programme</b>	<b>6,373</b>	<b>24,000</b>	<b>87,150</b>	<b>91,508</b>	<b>96,083</b>	<b>100,887</b>
<b>NDP III Programme: SUSTAINABLE ENERGY DEVELOPMENT</b>						
Sustainable Energy development	0	000	18,900	19,845	20,837	21,879
<b>Total for the Programme</b>	<b>0</b>	<b>00</b>	<b>18,900</b>	<b>19,845</b>	<b>20,837</b>	<b>21,879</b>
<b>NDP III Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE</b>						
Environment	182,114	191,272	235,373	247,142	259,499	272,474
Restoration, conservation & climate change	24,616	8,990	122,840	128,981	135,431	152,534
<b>Total for the Programme</b>	<b>206,730</b>	<b>200,262</b>	<b>358,213</b>	<b>376,123</b>	<b>394,930</b>	<b>425,008</b>
<b>NDP III Programme: INTEGRATED TRANSPORT INFRASTRUCTURE</b>						
Land Use & Transport Demand	72,609	72,609	76,239	80,051	84,054	88,257
Transport Planning	31,118	31,118	32,674	34,308	36,023	37,824
Infrastructure Development	4,476,709	4,225,666	4,436,949	4,658,797	4,891,737	5,136,323
Operation & Maintenance	518,633	518,633	544,565	571,793	600,383	630,402
Monitoring & Evaluation	69,151	69,151	72,609	76,239	80,051	84,053
<b>Total for the Programme</b>	<b>5,168,220</b>	<b>4,917,177</b>	<b>5,163,036</b>	<b>5,421,188</b>	<b>5,692,248</b>	<b>5,976,859</b>
<b>NDP III Programme: DIGITAL TRANSFORMATION</b>						
ICT infrastructure	0	000	90,000	90,000	90,000	90,000
Enhance usage of ICT in the district	5,700	8,903	50,000	50,000	50,000	50,000
Research, innovation and ICT skills development	0	2,000	80,000	90,000	90,000	90,000
Increase ICT human capital	0	0	250,000	50,000	50,000	50,000
<b>Total for the programme</b>	<b>5,700</b>	<b>10,903</b>	<b>470,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget (000)	Proposed Budget (000)	000	000	000	000
<b>NDP III Programme: AGRO-INDUSTRIALIZATION</b>						
Agro-industrialization programme coordinated and management	477,528	501,404	526,475	552,798	580,438	609,460
Agricultural Production and Productivity	192,512	202,138	212,245	222,857	233,999	245,699
Agricultural Market Access and Competitiveness	46,047	48,349	50,767	53,305	55,970	58,769
<b>Total for the Programme</b>	<b>716,087</b>	<b>751,891</b>	<b>789,487</b>	<b>828,960</b>	<b>870,407</b>	<b>913,928</b>
<b>NDP III Programme: PRIVATE SECTOR DEVELOPMENT</b>						
Enabling Environment for Private Sector Development	40,652	42,140	55,468	58,241	61,153	64,210
Strengthening Private Sector Institutional and Organizational Capacity	1,200	5,000	9,887	10,381	10,900	11,445
Unlocking Investment and Private Sector Potential	7,747	50,525	6,737	7,074	7,428	7,799
<b>Total for the Programme</b>	<b>49,599</b>	<b>97,665</b>	<b>72,092</b>	<b>75,696</b>	<b>79,481</b>	<b>83,454</b>
<b>NDP III Programme: TOURISM DEVELOPMENT</b>						
Promotion of tourism and development	3,200	3,000	3,468	4,241	4,653	5,210
<b>Total for the Programme</b>	<b>3,200</b>	<b>3,000</b>	<b>3,468</b>	<b>4,241</b>	<b>4,653</b>	<b>5,210</b>
<b>NDP III Programme: GOVERNANCE AND SECURITY</b>						
Strengthen citizen participation and engagement in democratic processes	375,001	311,710	339,100	342,320	345,210	348,302
Strengthen transparency and accountability	31,191	134,956	136,500	139,200	140,204	142,100
<b>Total for the Programme</b>	<b>406,192</b>	<b>446,666</b>	<b>475,600</b>	<b>481,520</b>	<b>485,414</b>	<b>490,402</b>

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget (000)	Proposed Budget (000)	000	000	000	000
<b>NDP III Programme: HUMAN CAPITAL DEVELOPMENT</b>						
Sub-Program: Population health, safety and management	7,535,565	6,019,863	6,320,856	6,636,899	6,968,744	7,317,181
Education and skills development	8,311,953	7,149,961	7,317,064	8,048,770	8,853,647	9,716,789
Rural safe water supply and sanitation	418,120	292,405	422,405	432,191	441,477	442,76
Gender and social protection	368,597	359,595	368,430	386,852	406,194	426,504
Labour and employment services	1,600	1,600	1,680	1,764	1,852	1,945
<b>Total for the Programme</b>	<b>16,635,835</b>	<b>13,823,424</b>	<b>14,430,435</b>	<b>15,506,476</b>	<b>16,671,914</b>	<b>17,462,937</b>
<b>Grant Total for all programmes</b>		<b>36,691,193</b>				

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

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

<b>Sub Programme: Development planning, statistics and monitoring and evaluation</b>				
<b>Interventions:</b> Strengthen capacity for development planning, particularly at District, Sub-county and Community levels Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Capacity building conducted for 243 PDCs on utilization of the Sub-county Planning Tools in Moyo district	8,200,000	6,200,000	2,000,000
2	Capacity building conducted for 25 elected District Councilors and 72 councilors from 6 LLGs in Moyo district on Development Planning and Budgeting Process for evidence-based decision making	8,800,000	5,800,000	3,000,000
3	6 LLGs mentored for compliance to align their plans and budgets to NDPIII and DDPIII programmes	5,000,000	3,000,000	2,000,000
4	Capacity building conducted for 15 technical staff on project appraisal (desk & field) and all approved district investment priorities appraised	5,400,000	3,885,000	1,515,000
5	150 Project Management Committees formed and trained for all approved district projects	3,000,000	3,000,000	0
6	District budget conference held and stakeholders consulted on key district priorities	8,200,000	8,200,000	0
7	District annual budget, workplan and performance contract form B prepared and submitted	2,500,000	2,500,000	0
8	Quarterly regional and national consultations done and reports produced and shared	6,000,000	6,000,000	0
9	Quarterly Statistical Committee meetings held and minutes produced and shared	4,000,000	4,000,000	0

10	Quarterly demographic data collection and analysis done on key development indicators	6,000,000	3,000,000	3,000,000
11	Annual District Statistical Abstract compiled, submitted and disseminated	6,000,000	4,000,000	2,000,000
12	Capacity building conducted for 20 technical staff at the district and 12 technical staff from LLG on gender disaggregated statistical data collection, analysis and reporting	5,000,000	2,000,000	3,000,000
13	Staff remunerated	66,064,000	66,064,000	0
	<b>Sub-Total</b>	<b>134,164,000</b>	<b>117,649,000</b>	<b>16,515,000</b>
<b>Sub Programme: Resource mobilization and budgeting</b>				
<b>Interventions:</b> Expand financing beyond the traditional sources				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	District budget prepared and implemented	12,000,000	6,000,000	6,000,000
2	IFMs system operationalized and maintained	50,000,000	30,000,000	20,000,000
3	Revenue mobilization activities conducted and revenue collected	20,000,000	13,000,000	7,000,000
4	Final accounts prepared and submitted to OAG	38,000,000	38,000,000	0
5	Monthly and quarterly financial statements prepared	2,868,000	2,868,000	0
6	Sound financial management established and operationalized	70,947,000	38,000,000	32,947,000
7	Finance staff remunerated	143,222,000	143,222,000	0
	<b>Total subprogram</b>	<b>337,037,000</b>	<b>271,090,000</b>	<b>65,947,000</b>
<b>Sub Programme: Accountability systems, coordination, Monitoring and Reporting</b>				
<b>Interventions:</b>				
Strengthen capacity for implementation in Local Governments to ensure a focus on results				
Strengthen coordination, monitoring and reporting framework				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Quarterly coordination meetings conducted with development partners to review progress	4,800,000	4,800,000	<b>000</b>

2	12 monthly District Technical Planning Committee meetings held and minutes produced and circulated	1,800,000	1,800,000	00
3	Quarterly multi-sectoral monitoring of projects conducted and reports produced and shared	17,947,000	17,947,000	0
4	Quarterly monitoring conducted by DPU and report produced and shared	6,000,000	6,000,000	0
5	Quarterly capacity building conducted for 20 technical staff on PBS reporting	10,000,000	10,000,000	0
6	Quarterly progress performance report produced and submitted to MoFPED	12,000,000	12,000,000	0
7	Annual mock assessment of District and LLGs Performance Assessment conducted and report produced	5,000,000	5,000,000	0
	<b>Sub program total</b>	<b>57,547,000</b>	<b>57,547,000</b>	<b>0</b>
	<b>Total for programme</b>	<b>528,748,000</b>	<b>446,286,000</b>	<b>82,462,000</b>

#### **Sub Programme: Sensitization and Mindset Change**

##### **Interventions:**

1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework.
2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.
3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

S/N	Planned Outputs (e.g.) _ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	12 CBS Staff paid	151,771,068	139,884,000	11,887,068
2.	04 Community dialogue meetings conducted	5,600,000	3,000,000	2,600,000
	Sub total	<b>157,371,068</b>	<b>142,884,000</b>	<b>14,487,068</b>

#### **Sub Programme: Strengthening institutional support**

##### **Interventions:**

1. Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.
2. Institutionalize cultural, religious and other non-state actors in community development initiatives



	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	01 Data base established at the district to monitor community Development Initiatives	2,000,000	2,000,000	0
2	04 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	2,000,000	2,000,000	0
	<b>Sub total</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>Sub Programme: Civic Education</b>				
<b>Interventions:</b>				
1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	04 Campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	10,000,000	0	10,000,000
1.	To ensure 100% integration of gender issues in the LLG development plans			
2.	8 Cultural heritage education programmes promoted	8,000,000	1,000,000	7,000,000
3.	04 community dialogues on gender-based violence conducted.	4,000,000	1,000,000	400,000
4.	10 community outreaches on promotion of behavioral change conducted.	20,000,000	0	20,000,000
5.	10 community Barraza meetings organized.	10,000,000	0	10,000,000
6.	100 number of children traced and resettled with their families	5,000,000	2,800,000	2,200,000
7.	04 Community sensitization on Covid 19, GBV, SRHR and alcoholism conducted.	24,000,000	0	24,000,000
8.	Revitalization and support for 400 PDC	4,000,000	0	4,000,000

<b>Programme: Public Sector Transformation</b>
<b>Sub Programme: Strengthening Accountability</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability</li> <li>2. Policy on development and implementation of compliance to client charters developed and disseminated</li> <li>3. Barraza program implementation scaled up</li> <li>4. Develop and enforce service and Service Delivery Standards</li> <li>5. Enforce compliance to rules and regulation</li> <li>6. Strengthening public sector performance management</li> <li>7. Institute the practice of strategic human resource management in the District and LLGs</li> <li>8. Strengthening Lower Local governments lagging behind district average</li> </ol>
<b>Sub Programme: Government Structures and Systems</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improved Efficiency of Service delivery structures of government by mobilisation of the community to demand for development and organising DTPC meetings and attending to regional and national meetings</li> <li>2. Improved alignment of employees' competences and qualifications with job roles by orienting staff on their job requirement through trainings</li> <li>3. Reduced cost and improved access to Archives reference materials at district records department by provision of new filling cabinets</li> <li>4. Improved Timeliness in implementing approved structures by facilitating the processes for effective implementation</li> </ol>
<b>Sub Programme: Human Resource Management</b>
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Improved Quality of the Civil Service by provision of good working environment</li> <li>2. Improved integrity and work ethics by organising quarterly reward and sanctions committee meetings</li> <li>3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service regular meetings and facilitation of committee activities</li> <li>4. Improved efficiency, effectiveness and in Payroll management and in the Public Service by regularly analysing and displaying the payroll for the employee to view</li> <li>5. Improved affordability and sustainability of the pension scheme periodic update of pensions data</li> <li>6. Improved talent and knowledge retention in the public service by promotions and rewards for the best performance</li> <li>7. Increased adoption of electronic document management systems by training HoDs in IPPS management</li> <li>8. Reduced cases of corruption in the Public Service by taking disciplinary actions through the DSC</li> <li>9. Sustained improvement in institutional performance by periodic capacity building opportunities for staff</li> <li>10. Improved efficiency and effectiveness of the decentralized recruitment function by training of DSC and allocation of sufficient resource for the sector</li> </ol>

<b>Sub Programme: Decentralization and Local Economic Development</b>				
<b>Interventions:</b>				
1.	Improved commitment of government in financing the delivery of decentralized services by ensuring effective procurement systems			
2.	Improved fiscal sustainability of local governments by supporting LLGs in effective planning through monitoring and supervision			
3.	Improved communication and sharing of information on the parish model by stakeholders engagement meetings			
4.	Improved sustainability of enterprises established under the parish model by effective trainings by sector specialists			
5.	Parish model operationalized through use of the operational guidelines			
6.	Increased access and integration of public services by organising regular public awareness through radio talk shows			
7.	Increased voluntary tax compliance by training the taxpayers			
8.	Improved tax collection by building the capacity of the parish chief and accountants in tax management			
9.	Increased Public confidence in the transparency of selection and recruitment processes by widely displaying the advert for recruitment and the results			
10.	Improved efficiency and effectiveness of e-services facilitating the ICT sector			
11.	Improved turn-around time in accessing public information improving the facilities in the central registry			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs,000)</b>	<b>MTEF Allocation FY 2021/22 (Ushs,000)</b>	<b>Funding Gap (Ushs,000)</b>
<b>Strengthening Accountability</b>	Operation activities of the Administration Department implemented; -Implementation of Barraza programme scaled up - 2 Client chatter feedback mechanism to enhance the public demand for accountability reviewed and strengthened -24 DTPC and senior management meetings held on services delivery improvement -12 Monitoring and supervision of projects, institutions and government facilities conducted -Staff trainings on thematic issues	62,314	28,579	33,735
	4 Supervision of Sub County Programme Implemented to access the quality of services delivery by the LLGs	6,231	2,858	3,373
	4 Office Support Services implemented	4,674	2,143	2,531
	All assets for the district managed and board of survey conducted	4,674	2,143	2,531
	<b>Sub Total</b>	<b>77,893</b>	<b>35,723</b>	<b>42,170</b>
<b>Government Structures and</b>	Public Information Dissemination implemented on quarterly bases	10,905	5,001	5,904

<b>Systems</b>				
	Records Management Services implemented and storage facilities procured	12,463	5,716	6,747
	Procurement and Disposal activities implemented and contracts managed	31,157	14,290	16,867
	<b>Sub Total</b>	<b>54,525</b>	<b>25,007</b>	<b>29,518</b>
<b>Human Resource Management</b>	Human Resource Management Services implemented; -4 Regional meetings attend -Wage analysis request for clearance to recruit Declared vacancies conducted -2 mentoring on appraisal and facilitating the monitoring of staff appraisal implemented -1,381 staff appraised -4 Reward and sanction committee meeting held -1,381 employees files updated	23,367	10,717	12,650
	Payroll Management implemented (Staff payroll printing for 12 Months and supply of stationeries	6,640	6,640	0
	52 Staff Wage for LLG & HLG paid by 28 <sup>th</sup> every month	651,604	349,382	302,222
	350 Pensioners paid plus arrears	1,543,765	1,453,279	90,486
	18 officers out of service Gratuity paid	876,785	0	876,785
	15 Capacity building activities (trainings, mentorship, attachment, short courses etc) implemented	31,547	31,547	0
	<b>Sub Total</b>	<b>3,110,341</b>	<b>1,851,565</b>	<b>1,258,776</b>
<b>Decentralization and Local Economic Development</b>	Lower Local Government Administration and development activities implemented in the 5 original sub counties and 1 Town Council	857,001	857,001	0
	Administrative Capital development programmes and projects implemented: -DRDIP community subprojects generated & implemented -NUSAF3 Community subprojects generated/implemented -External financing (UNHCR Integration) monitoring and coordination of refugees activities implemented.	10,560,871 2,500,000 72,793	10,560,871 2,500,000 72,793	10,560,871 2,500 72,793
	<b>Sub Total</b>	<b>13,990,665</b>	<b>13,990,665</b>	<b>13,990,665</b>
	<b>Programme Total</b>	<b>17,228,750</b>	<b>2,744,289</b>	<b>14,484,461</b>

<b>Programme: Natural Resources, Environment, Climate Change land and water management</b>				
<b>Sub Programme: Natural Resources, Environment, Climate Change and land management</b>				
<b>Interventions:</b>				
Improve coordination, planning, regulation and monitoring of natural resources including at catchment levels				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	12 staff salaries paid for 12 months	224,165,228	167,795,000	56,370,228
2.	Departmental activities coordinated	23,477,000	23,477,000	0
	<b>Sub-total</b>	<b>247,642,228</b>	<b>191,272,000</b>	<b>56,370,228</b>
<b>Sub Programme: Restoration and conservation of forest cover; environment and climate change</b>				
<b>Interventions:</b>				
Increasing land area covered under forest and wetland both private and public				
1.	60acres of woodlots established at household level	30,000,000	0	30,000,000
2.	12acres of institutional woodlots established	6,000,000	0	6,000,000
3.	2.4 ha of wetland restored	8,990,000	8,990,000	0
4.	10km boundary of wetlands surveyed and demarcated	55,000,000	0	55,000,000
5.	Sub-county wetland management plan prepared	8,500,000	0	8,500,000
	<b>Sub-totals</b>	<b>108,490,000</b>	<b>8,990,000</b>	<b>99,500,000</b>
<b>Sub Programme: Land Management</b>				
<b>Interventions:</b> Increasing land tenure security for institutional lands and organizing/ controlling urban growth				
1.	6 government institutional lands surveyed and registered	24,000,000	24,000,000	0
2.	6 Sub-county area land committees 2 urban area land committees established and trained on their roles and responsibilities	10,000,000	0	10,000,000
3.	10 traditional leaders trained on land management	3,000,000	0	3,000,000
4.	Awareness creation amongst the community on the tenure rights of the various marginalized groups conducted (women, orphans, children and people with disability)	6,000,000	0	6,000,000
	<b>Sub-total</b>	<b>43,000,000</b>	<b>24,000,000</b>	<b>19,000,000</b>

<b>Programme: Sustainable Urbanization and Housing</b>				
<b>Sub Programme: Urbanization and Physical Planning</b>				
<b>Interventions:</b> Increasing land tenure security for institutional lands and organizing/ controlling urban growth				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	1 rural growth centre identified and its physical development plan prepared and approved	20,000,000	0	20,000,000
2.	1 District Physical Planning Committee trained	5,000,000	0	5,000,000
3.	1 Area Action Plan prepared	10,000,000	0	10,000,000
4.	10 Stakeholders capacity build in core urban management practices	5,000,000	0	5,000,000
	<b>Total</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Programme: Sustainable energy development</b>				
<b>Sub Programme: Sustainable Energy Development</b>				
<b>Interventions:</b> Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	1,200 households provided access to improved cook stoves in the District	12,000,000	0	12,000,000
2.	Community sensitization on alternative and efficient cooking technologies conducted	6,000,000	0	6,000,000
	<b>Total</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>

<b>Sub Programme 1: LAND USE &amp; TRANSPORT DEMAND</b>				
<b>Interventions:</b> Develop and Strengthen Transport Planning Capacity				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs.)</b>	<b>MTEF Allocation FY 2021/22 (Ushs.)</b>	<b>Funding Gap (Ushs.)</b>
1.	Acquisition and use of transport planning systems increased	120,000,000	72,609,000	47,391,000
<b>Sub Programme 2: TRANSPORT PLANNING</b>				
<b>Interventions:</b> Develop and Strengthen Transport Planning Capacity				
1.	Acquisition and use of transport planning systems increased	62,000,000	31,118,000	30,882,000
<b>Sub Programme 3: INFRASTRUCTURE DEVELOPMENT</b>				
<b>Interventions:</b> Increase capacity of existing transport infrastructure and services Rehabilitate and maintain transport infrastructure				
1.	Capacity of existing transport infrastructure and services increased.	166,000,000	86,192,000	79,808,000
2.	Transport infrastructure rehabilitated and maintained (100km)	7,500,000,000	4,139,474,000	3,360,526,000
		7,666,000,000	4,225,666,000	3,440,334,000
<b>Sub Programme 4 : OPERATION AND MAINTENANCE</b>				
<b>Interventions:</b> Implement cost-efficient technologies for provision of transport infrastructure and services				
1.	Cost efficient transport infrastructure/ services technologies adopted	1,209,600,000	518,633,000	690,968,000
<b>Sub Programme 5 : MONITORING AND EVALUATION</b>				
<b>Interventions:</b> Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks Monitor transport infrastructure and services policy, legal and regulatory framework				
1.	Transport infrastructure and services policy, legal and regulations and standards implemented.	140,000,000	69,151,000	70,849,000

<b>Sub Programme 1: ICT Infrastructure</b>				
<b>Interventions:</b>				
4. Extend internet connectivity to primary, secondary schools, tertiary institutions, sub counties and health facilities.				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (UShs.000)	MTEF Allocation FY 2021/22 (UShs. 000)	Funding Gap (UShs. 000)
1	Extension of broadband internet	40,000	000	40,000
2	Charge for Internet services	16,000	000	16,000
3	Purchase of Software	20,000	000	20,000
<b>Sub Programme 2: Enhance usage of ICT in the District</b>				
<b>Interventions:</b>				
1. Build the capacity of the staff, Improving compliance and reporting and district online presence.				
1	Increased usage of e-services	10,000	000	10,000
2	Increased quality of e-services	10,000	000	10,000
3	Improved service delivery	10,000	000	10,000
4	Reduced costs of service delivery	10,000	000	10,000
5	Improved compliance and reporting	20,903	903	20,000
6	Constant update and upgrade of District Website, Twitter and Facebook accounts	10,000	10,000	0
<b>Sub Programme 3: Research, Innovation and ICT Skills Development</b>				
<b>Interventions:</b>				
1. Enhance ICT research and innovation				
2. Increase the ICT human resource capital				
3. Promote ICT research, innovation and commercialisation of indigenous knowledge products.				
1	Increased ICT human resource capacity	30,000	000	30,000
2	Increased research and innovation products	50,000	000	50,000
<b>Sub Programme 4: Increase the ICT Human Resource Capital</b>				
<b>Interventions:</b>				
1. Build capacity of the population to understand and leverage ICT in accelerating service delivery.				
1	Automated system to ease business	50,000	000	50,000
2	Well-regulated ICT environment	10,000	000	10,000
	<b>Sub-total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<b>Programme Total</b>	<b>286,903</b>	<b>10,903</b>	<b>276,000</b>



<b>Sub Programme: Agro-industrialization</b>				
<b>Interventions:</b> Recruit and facilitate extension workers, increase access to and use of Agric mechanization and inputs, operationalize extension system, strengthen farmer organization and strengthen agricultural extension system. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
	<b>Planned Outputs: _ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	23 Production Staff salary paid (13% Female & 87% Male) both in the sub counties of Dufile, Laropi, Lefori, Metu, Moyo & Moyo Town Council And the district headquarters	510,853,000	454,853,000	56,000,000
2	3 commercial service staff remunerated	93,660,000	40,140,000	53,520,000
3	Production management office facilitated	46,000,000	22,675,000	23,325,000
4.	Extension works facilitated to deliver advisory services in all sub counties (Dufile, Laropi, Lefori, Metu, Moyo & Moyo Town Council) to farming community (60% Female, 25% Male, 10% children & 5% PWD)	210,728,000	192,512,000	18,216,000
5.	6 commercial farmers supported (2females 3 males and 1 youth) in production of oil seed (sunflower and soya beans) in Moyo, Metu, Lefori, Dufile and Laropi sub counties	20,000,000	14,000,000	6,000,000
6.	96 cattle farmers supported in breed improvement through artificial insemination (AI); (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, MTC and Laropi sub counties	68,000,000	6,000,000	62,000,000
7.	4 fish farmers supported in pond fish production and productivity breed improvement through artificial insemination (AI); (1females 2 males and 1 youth) in Moyo, Metu and Lefori sub counties	18,000,000	10,000,000	8,000,000
8.	1 agriculture competition and show organized for all categories of farmers (male, female, PWD, young and elderly in all the sub counties in Moyo district for increase production and productivity	46,000,000	8,711,000	37,289,000
9	Livestock pests and diseases controlled for 50 farmers using live baits (12% females 73% males and 10% youth & 5% PWD) in Moyo, Metu, Lefori, Dufile, and Laropi sub counties to increase production and productivity.	20,000,000	3,000,000	20,000,000
	<b>Programme Total</b>	<b>1,033,241,000</b>	<b>751,891,000</b>	<b>284,350,000</b>

<b>Programme: Private Sector Development</b>				
<b>Interventions:</b> Increase access to affordable credit largely targeting MSMEs Support the national conformity assessment system to attain international recognition through Accreditation Improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities Develop and implement a holistic local content policy, legal and institutional framework Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas				
	<b>Planned Outputs: _ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Government and private owned financial institutions increased	5,000,000	2,000,000	3,000,000
2	Increased availability of borrower information	2,000,000	000	2,000,000
3	Clients' Business continuity and sustainability Strengthened	8,000,000	4,000,000	4,000,000
4	Industry associations and clusters (chambers of commerce and trade unions) strengthened	5,000,000	0	5,000,000
5	Formation of producer cooperatives and pooling of resources for credit facilitated and cooperatives monitored	10,000,000	1,525,000	8,475,000
6	2 road side markets constructed in Metu and Moyo	50,000,000	50,000,000	0
7	Staff remunerated	48,140,000	40,140,000	8,000,000
	<b>Total Programme</b>	<b>128,140,000</b>	<b>97,665,000</b>	<b>30,475,000</b>
<b>Programme: Tourism Development</b>				
<b>Interventions:</b> Produce and widely disseminate tourism promotion and marketing materials, increase domestic tourism and promote e-tourism				
	<b>Planned Outputs: _ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Potential tourist sites mapped and website updated	3,000,000	3,000,000	000
2	Tour guides identified and capacity build	2,000,000	000	2,000,000
3	Otze tourist site developed and promoted	25,000,000	000	25,000,000
	<b>Total Programme</b>	<b>30,000,000</b>	<b>3,000,000</b>	<b>27,000,000</b>

<b>Programme: Governance and Security</b>				
<b>Sub Programme: Strengthen citizen participation and engagement in democratic processes</b>				
<b>Interventions:</b>				
1. Improve the legislative process in LGs to ensure enhanced scrutiny and quality legislation 2. Enhance public demand for accountability 3. Strengthen the representative role of local government councillors and the public				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (000)</b>	<b>MTEF Allocation FY 2021/22 (000)</b>	<b>Funding Gap (000)</b>
1.	Council wages adequately planned	148,449	148,449	0
2.	District Council activities implemented and oversight conducted by DEC and welfare facilitated	163,328	103,208	60,120
3	Honoraria and gratuity for local councilors paid	38,264	38,264	0
<b>4</b>	Standing Committees meetings held and minutes produced	28,938	28,938	<b>0</b>
	<b>SUB-TOTAL</b>	<b>378,979</b>	<b>318,859</b>	<b>60,120</b>
	<b>Strengthen transparency and accountability</b>			
1	Local government Financial Accountability carried out	17,995	17,995	0
2	Recruitment Services carried out	36,496	36,496	0
3	Contract committee meetings and technical evaluation conducted and report produced	5,598	5,598	0
4	LG Land Board Mgt services implemented	7,598	7,598	0
	<b>SUB-TOTAL</b>	<b>67,687</b>	<b>67,687</b>	<b>0</b>
	<b>Total programme</b>	<b>446,666</b>	<b>386,546</b>	<b>60,120</b>

<b>Sub Programme: POPULATION HEALTH, SAFETY AND MANAGEMENT</b>				
<b>Interventions: Strengthen Capacity to improve population Health and Safety</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Staff are remunerated and facilitated to ensure improved population health and safety	4,832,600,900	4,157,686,308	674,914,592
2	Expanded community level health services for diseases prevention	200,745,948	160,745,948	40,000,000
3	Improved functionality (staff and equipment) of health facilities at all Level by purchasing solar batteries, inverters and repair of one Land Cruiser	150,000,000	69,332,864	80,667,136
4	Improved nutrition and food safety	250,000,000	190,287,300	59,712,700
5	Improved child and maternal health services including nutrition by promoting consumption of fortified foods especially in schools	650,000,000	74,000,000	576,000,000
6	Prevention and control Non –communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases	190,000,000	190,000,000	0
7	Undertook universal immunization	490,000,000	490,000,000	0
8	Increased access to family planning	100,000,000	100,000,000	0
9	Strengthened the family to reduce child deprivation, abuse and child labour	236,000,000	236,000,000	0
10	Expanded geographical access to health care services to counties and sub counties without HCIV & HCIII by remodeling OPD of Kweyo HCIII to Maternity block	3,500,000,000	100,000,000	3,400,000,000
11	Supported Private Partnership for health services	33,000,000	16,547,377	16,452,623
12	Implemented specialized hospital care services	300,000,000	195,242,636	104,757,364
13	Supervised and Coordinated health services in the entire district	120,000,000	30,020,642	89,979,358
14	Promoted health research, innovation and technology uptake	20,000,000	10,000,000	10,000,000
	<b>Sub total</b>	<b>11,072,346,848</b>	<b>6,019,863,075</b>	<b>5,052,483,773</b>

<b>Sub Programme 1 : Education and Skills Development</b>				
Interventions: Roll out early grade reading and early grade maths in all primary to enhance proficiency in literacy and numeracy, equip and support lagging schools to meet basic requirements and minimum standards in pre-primary, primary and secondary, implement need based approach to establish p school class in public schools, implement ICT enabled school level inspection and supervision.				
	<b>Planned Outputs (e.g.)_</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	Constructed 4 Classroom Blocks at Moyo Boys, Lokwa, and Era Primary Schools	1,014,000,000	186,278,265	827,721,735
2	Renovated 4 Classroom Block at Etele, Ili Valley, Toloro, and Orokomba PS	1,014,000,000	12,987,735	1,001,012,265
3	Constructed a Seed School in Moyo Town Council	2,096,000,000	0	2,096,000,000
4	Constructed a semidetached staff houses in; Goopi, Moyo Girls, Munu, and Paanjala Primary Schools	960,000,000	0	960,000,000
5	Constructed five stance VIP latrines in; Ubbi, Gunya, Nyojo, Chokwe, Lokwa, Kolokolo and Paanjala Primary Schools	224,000,000	0	224,000,000
6	Completed the reconstruction of the District stadium	1,670,000,000	0	1,670,000,000
7	Revamped the District Local Language Board and its activities	240,000,000	0	240,000,000
8	Procured text books for the neediest schools to reduce the pupil; Text book ratios to acceptable levels	1,560,000	0	1,560,000
9	Trained teachers on Early Grade reading to improve teaching and learning in the lower Primary School	1,095,000	0	1,095,000
10	Trained teachers in ICT literacy to catch up with Education Sector COVID 19 response	230,000,000	0	230,000,000
11	Equipped; Moyo Boys, Idrimari, Dufile, MoyoTC, Lefori and Lokwa PS with 4 Computers each, Computer accessories and Solar energy to facilitate on line learning	96,200,000	0	92,200,000
12	Retooled Moyo Girls Annex of the blind with relevant teachers and Educational technology	43,500,000	0	43,500,000
13	Remunerated staff in primary Schools	3,648,622,716	3,648,622,716	0
14	Provided Capitation grants to Primary Schools	375,422,229	375,422,229	0
15	Remunerated staff in Secondary Schools	1,195,674,809	1,104,105,324	91,569,485
16	Provided Capitation grants to Secondary Schools	399,600,994	399,202,251	398,743

17	Remunerated staff in Tertiary Institutions	535,254,844	537,254,844	0
18	Provided Operational grants to Tertiary Institutions	369,691,906	369,261,097	430,809
19	Supplied ICT equipment to Primary School	94,167,000	0	94,167,000
20	Supplied ICT equipment to Secondary Schools	94,167,000	0	94,167,000
21	Education services coordinated and office equipment maintained	516,826,000	516,826,000	000
	<b>Sub total</b>	<b>14,302,956,498</b>	<b>7,149,960,461</b>	<b>7,667,822,037</b>

**Sub Programme: Labour and employment services**
**Interventions: Improve population health, safety and management**

1.	Quarterly work place inspection conducted and reports produced	2,000,000	1,600,000	400,000
2	Workers disputes followed and resolved	2,000,000	0	2,000,000
3	Labour officer recruited and deployed	12,000,000	0	12,000,000
	<b>Sub-Total</b>	<b>16,000,000</b>	<b>1,600,000</b>	<b>14,400,000</b>

**Sub Programme: Gender and Social Protection**
**Interventions: Improve population health, safety and management**

1.	Gender mainstreaming in development	4,000,000	2,000,000	2,000,000
1.	20 YLP Groups mobilized to participate and benefit from the programme	179,797,000	179,797,000	0
2.	20 UWEP Groups mobilized to participate and benefit from the programme	179,800,000	179,800,000	0
3.	02 PWDs Groups mobilized to participate and benefit from government programmes	15,000,000	5,000,000	10,000,000
	<b>Sub-Total</b>	<b>378,597,000</b>	<b>366,597,000</b>	<b>12,000,000</b>

**Sub Programme Increased access to quality safe water and sanitation facilities for rural and water for production uses**
**Interventions: Increase access to safe water, sanitation and hygiene (WASH)**

	<b>Planned Outputs:</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Coordinated and Maintained Office operation and other equipment	20,727,000	8,881,000	11,846,000
2	Attended National consultation and workshops	1,000,000	1,000,000	0.000
3	Submitted Annual work plan and Budget in the Ministry of Water and Environment	1,500,000	1,000,000	500,000
4	Prepared and submitted Quarterly progress report in the Ministry of Water and	4,500,000	1,000,000	3,500,000

	Environment			
5	Collected and analyzed Quarterly Data on water points	3,600,000	3,600,000	0.000
6	Planning and Advocacy meeting at District level Conducted	4,530,000	2,265,000	2,265,000
7	Quarterly District Water Supply and Sanitation coordination meeting conducted	3,800,000	1,068,000	2,732,000
8	Water user committee formed and Trained	2,700,000	1,163,000	1,537,000
9	World Water Day celebrated	6,000,000	2,126,656	3,873,344
10	New Water and Sanitation facilities constructed commissioned	2,588,000	1,698,000	890,000
11	Deep hand pump boreholes sitting (Hydrological Survey) conducted	14,000,000	6,000,000	8,000,000
12	Deep hand pump boreholes drilled and constructed	168,000,000	72,000,000	96,000,000
13	Water samples for quality collected and analyzed	12,000,000	0.000	12,000,000
15	Salary for contract staff paid	12,000,000	0.00	12,000,000
16	Retention money for financial year 2020/2021 projects paid	18,050,000	0.00	18,050,000
17	Arrears Retention money for financial year 2017/2018 and 2018/2019 projects paid	7,077,482	0.000	7,077,000
18	New projects supervised and Social screening carried out	6,728,518	3,249,157	3,479,361
19	Broken down boreholes assessed and rehabilitated	120,000,000	0.000	120,000,000
20	Hand pump mechanics and scheme attendants trained on O & M	7,000,000	0.000	7,000,000
21	Hand on training on water quality analysis conducted	12,000,000	0.000	12,000,000
22	Gravity Flow Schemes pipe line extended	60,000,000	0.000	60,000,000
23	20 Villages triggered and followed up for community lead total Sanitation	22,000,000	0.000	22,000,000
24	Public Latrine (Sanitation facilities) in Rural Growth Centers Constructed	30,000000	00.000	30,000000
25	Planning and Advocacy meeting at Sub-County level Conducted	6,000,000	00.000	6,000,000

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Increased cases of Gender Based Violence (GBV) and marginalization of vulnerable groups in Moyo district
<b>Planned Interventions</b>
Community outreach on Gender Based Violence and sensitization
Vulnerable groups supported to undertake livelihoods sub projects
<b>Budget Allocation (Billion):</b> UGX 64,409,000 for GBV community outreach activities and UGX 359,595,000 to support livelihood for vulnerable women groups and PWDs

### ii) HIV/AIDS

<b>Issue of Concern:</b> Increased mortality due to Malaria, HIV/AIDS and TB. Increased number of new HIV infections per 1,000 susceptible population
<b>Planned Interventions</b>
Prevention and control Non –communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases.
Improve on quality of care at the health facilities and community health promotion activities through the use of Village Health Teams (VHTs).
<b>Budget Allocation (Billion):</b> UGX 190,000,000

### iii) Environment

<b>Issue of Concern:</b> Environmental degradation
<b>Planned Interventions</b>
Promote rural and urban plantation development and tree planting including the local and indigenous species
Formulate economic and social incentives for plantation forests
Restore the natural integrity of degraded wetlands to their ecological functionality
Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting
Promote awareness campaign on sustainable environment use through radio talk shows, celebration of world environment days, world forest day and world food day and enforce environmental laws and regulations
<b>Budget Allocation (Billion):</b> UGX 18,000,000 provided for promotion of alternative energy sources and UGX 8,990,000 provided for environment



restoration and conservation activities

#### iv) Covid 19

<b>Issue of Concern:</b> Rapid spread of Covid -19 cases due to infiltration through the porous border points
Planned Interventions
<p>Screening at Afoji boarder point of entry</p> <p>Improved disease prevention and health promotion</p> <p>Regular coordination meeting by the District and Sub-county COVID Task Force</p> <p>Promotion of awareness campaign and sensitization on the SOPs for COVID through radio talk shows, IEC materials</p> <p>Observance of SOPs during public gatherings and meeting</p>
Budget Allocation (Billion): UGX 69,333,000 allocated for expansion of community level health services for diseases prevention