

## *Vote Budget Framework Paper FY 2021/22*

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### ***VOTE: (594) NAMAYINGO DISTRICT LOCAL GOVERNMENT***

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#### **V1: VOTE OVERVIEW**

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##### **Foreword**

The Budget Framework Paper is prepared in line with Section 9 (5) of the Public Finance Management Act (2015), and it requires every Accounting Officer to prepare a Budget Framework Paper for their vote for submission to Parliament by 31st December of every year. The preparation of this Paper commenced with a review and consideration of the National Policy Direction through the issuance of the First Budget Call Circular and Draft Sector Guidelines for the FY 2021/22 which was followed with holding of the Regional Budget Consultative meeting and the District Budget Conference which was held on the 27<sup>th</sup> October, 2020 and with full representation of stakeholders though fewer participants than the previous meetings due to the requirements for fulfilment of the COVID-19 Standard Operating Procedures that was limiting participation to 70 persons at the time.

The Budget framework paper for Financial Year 2021/22 has been developed based on the Third District Development Plan 2020/21-2024/25, which is anchored on the National Development Plan 2020/21-2024/25, the National Vision 2040, Sustainable Development Goals and Policy guidelines issued from the Line Ministries. It is important that as a country transitions to the development of planning process, the district BFP for FY 2021/22 is aligned to the Programme Based Approach. This BFP is an extract of the second year in the District Development Plan III. The process of developing this plan was a participatory in nature ranging from the district budget conference which was held in the month of November 2020 at the district headquarters. Due to COVID-19 standard operating procedures, participation was limited; however, a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners invited contributed views which formed the basis for development of this BFP.

The District expects to realize Ushs. 33,873,942,627 for the FY 2021/2022 up from Ushs. 23,470,300,000 (i.e by a 44% increase) budgeted for during the FY 2020/2021 and this is because the District secured funding from the ICELAND Government towards Namayingo District Fishing Community in areas of Education and WASH. However, this figure might increase if 2<sup>nd</sup> Budget Call Circulars states otherwise. Most of the funds are expected from Central Government as District Discretionary Grants, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers, and equally from partners such as Iceland Embassy, World Bank and GAVI, and Locally Generated Revenue in addition to off-budget support from RHITES-EC, among others.

The district continues to face numerous challenges such as declining local revenue generation, low staffing levels, limited wage bill, difficult in attracting and retaining staff especially in hard to reach, stay and work areas of the islands, disasters which have continued to destroy facilities like schools, homes, roads, health and water facilities, hitting hard the already limited resource envelope. The district hopes to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all her targets for the FY 2021/22



Sanya Ronald  
District Chairperson  
31/12/2020

#### **Snapshot of MediumTerm Budget Allocations**

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

		2020/21 (UGX, 000)		2021/22	MTEF Budget Projections (UGX, 000)			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13,682,957	3,193,038	14,367,105	15,085,460	15,839,733	16,631,720	17,463,306
	Non-wage	3,978,705	600,477	4,177,640	4,386,522	4,605,848	4,836,141	5,077,948
Devt.	GoU	1,688,555	347,324	1,772,983	1,861,632	1,954,713	2,052,449	2,155,072
	Ext Fin.	10,403,750	-	10,403,750	10,923,938	11,470,134	12,043,641	12,645,823
GoU Total		19,350,217	4,140,839	20,317,728	21,333,614	22,400,295	23,520,310	24,696,325
Total GoU+Ext Fin (MTEF)		29,753,967	4,140,839	30,721,478	32,257,552	33,870,429	35,563,951	37,342,148
Grand Total		29,753,967	4,140,839	30,721,478	32,257,552	33,870,429	35,563,951	37,342,148

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

### V2.1: Performance for Previous Year FY2019/20 (Y-1)

The district received a total of UGX 21,598,480,000 out of the approved budget of UGX 22,034,616,000 which represents which represents 98% of the annual approved budget. This indicates slightly lower performance of some revenue sources for instance, Other Government Transfers performed at 95% due to less receipt from Uganda Road fund, Locally raised revenue (31%) due to the COVID-19 pandemic which affected business operations such as markets, fishing, trading, in the third and fourth quarters while External financing (83%) due to non-receipt of funds from these implementing partners due to COVID-19 restrictions and changes in funding priorities and modalities. However, some sources performed above target mainly attributed to receipt of supplementary funding for gratuity, ex-gratia under the district unconditional grant non-wage, COVID-19 operation funds, wage for primary and secondary schools.

A total of UGX 21,598,480,000 was disbursed to the departments, representing (98%) of the budget released. The departments in total spent UGX 20,505,315,000 representing (93%) of the annual release. A number of reasons for such target performance is attributed to

continued works for the upgrading of Health Centre IIIs in Lolwe, Bukana and Buyinja sub counties as well as construction of Mwema Seed Secondary School in Mutumba Sub county. The District has requested the Ministry of Finance, Planning and Economic Development and that of Public Service to come to her rescue to help improve the education outcomes. Further, despite numerous advertisements to fill key positions in the district, there has been continuously failure to attract the requisite personnel. It, lastly, cannot therefore, go without mention that the COVID-19 pandemic and the subsequent lockdown affected the implementation of some activities in the district. The administration is however, committed to ensure that the absorption capacity of the funds is improved in the subsequent Financial Year and uncompleted projects fast-tracked to completion.

## **V2.2: Performance as of BFP FY2020/21 (Y0)**

### **V2.2.1: Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21 as of end of September, 2020**

As at the time of BFP for FY 2020/21, the district in received a total of UGX 11,217,988,000 out of the approved budget of UGX 12,034,616,000, representing (51%) of the annual approved budget. This indicates a satisfactory target performance. Development partner support/ funding performed poorly at (0%) due to changes in their funding modalities as a result of COVID-19. Other Government transfers performed at (64%) due to receipt of Road fund (61%) and DVV International (74%). Out of the received funds amounting to UGX 11,217,988,000, which was disbursed to the departments, representing (51%) of the budget released. The departments in total spent UGX 8,493,977,000 representing (76%) of the total quarterly releases and 39% of the annual budget performance target. Reasons for below target performance are attributed to delayed procurement for capital projects which were at bid opening stage by end of quarter one.

### **V2.2.2: Highlights of physical performance by end of the first quarter FY 2020/2021**

The District was able to pay all staff on the payroll, recruited more staff including 9 sub-county Agriculture Officers, Education Assistants Grade III, continued with the upgrading of Syanyonja HC II to HC III, Bukana HC II to HC III, Conducted technical verification and distribution to beneficiary farmers OWC/NAADS supplies including 14,737 kg of maize seed, Two hundred 10g sachets of collards (Sukuma Wiki), Two hundred 5g sachets of Egg plants, Two hundred 10g sachets of Amaranthus and 10kg of Onion seed, Supported MAAIF and the NAADS Secretariat to identify 8 NAROCAS 1 cassava mother gardens in the district which were pure and fit for seed supply to farmers under the OWC/NAADS, Constructions of 2 class room block at Habala, Bumoli Mayanja and Lolwe, Construction 5 stance pit latrine at Isinde and Renovation of 2 class room block, conducted Bridging of Buwongo Swamp (on Namayingo - Maruba) in Buhemba Sub-county, maintained Butebeyi - Mulombi - Lubango and Bumoli - Nsango - Nsono roads, Manual side drains road works & Installation of culverts on Butebeyi-Sityohe-Mulombi C Road.

### **V2.3: Planned Outputs for FY 2021/22 (Y1)**

#### **A. Planned Revenue for FY 2021/22 (Y1)**

The district expects to receive UGX 33,873,942,627 as compared to UGX 23,470,300,000 for Financial Year 2020/21. This shows an increase in the funding due to the development support from Iceland Government, even though the indicative planning figures for FY 2021/22 do not include gratuity, wage increment, UGIFT funding for upgrading of health facilities and construction of seed secondary schools in the district.

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

Construction of 10 primary schools, Education Office Block, Buhemba Seed secondary school; 4 classroom blocks, construction of one primary school staff quarters, construction of 03 lined pit latrines in primary schools; empty 34 pit latrines, procure 1500-3 seater desks, renovation of Rabachi HC II, completion of upgrading of Syanyonja and Bukana HCII to HC III, construction of 2 small scale irrigation schemes; Routine maintenance of roads using road gangs, mechanized routine maintenance and construction of roads. Construction of public latrines in Rural Growth Centres, Dip borehole drilling, casting and installation (pumps), rehabilitation of old water sources, design of piped water systems.

### **Medium Term Plans**

Construction of 5 primary schools, equipping and operationalization of Mwema and Buhemba Seed secondary school, Construction of public latrines in RGCs, Dip borehole drilling, casting and installation (pumps), rehabilitation of old water sources, design of piped water systems, maintenance of district and community access roads.

### **V2.5: Efficiency of Vote Budget Allocations**

Efficiency in the budget allocation is key for purposes of realizing development results. Budget allocations for Namayingo District is done in a participatory manner beginning with Budget Desk and then to District Technical Planning Committee up to District Council. It is imperative to note that bulky of the grants supporting activities in the district are conditional in nature, meaning the district adheres to specified implementation guidelines. Namayingo District is also committed to attainment of results.

In order to ensure economy, sensitization and trainings shall be carried out in Trade Clusters in order to communicate to masses. Other messages shall be communication using Mass media such as Local FM Radios. Large scale investment activities shall be funded under Public Private Partnerships (PPP) for purposes of ensuring economy and quality assurance.

### 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>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>a) Effective and efficient allocation and utilization of public resources</li> <li>b) Effective Public Investment Management</li> <li>c) Fiscal credibility and Sustainability</li> <li>d) Improved budget credibility</li> <li>e) Improved development results</li> <li>f) Improved compliance with accountability rules and regulations</li> <li>g) Improved service Delivery</li> <li>h) Enhanced use of data for evidence-based policy and decision making</li> <li>i) Improved public policy debates and decision making</li> </ul>							
<b>Sub Programme 1: Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• Strengthen capacity for development planning</li> <li>• Strengthen the capacity of the statistical system to generate data for District development</li> <li>• Strengthen the research and evaluation function to better inform planning and plan implementation</li> </ul>							
<b>NDP DPI Objective 1: Strengthen capacity for development planning</b>							
<b>Intermediate Outcome1: Effective and efficient allocation and utilization of public resources</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>
1.1 Percentage of budget released against originally approved budget.	2019/2020	97%	98%	98%	98%	98%	98%
1.2 Percentage of funds absorbed against funds released.	2019/2020	97%	98%	98%	99%	100%	100%

1.3 Budget alignment to NDP (%)	2019/2020	48.7%	70%	75%	80%	85%	85%
<b>Intermediate Outcome2: Effective Public Investment Management</b>							
1.6 Share of PIP projects implemented on time (%)	2019/2020	0	60%	75%	80%	90%	100%
1.7 Share of PIP projects implemented within the approved budget	2019/2020	0	60	70%	85%	95%	95%
<b>NDP DPI Objective 5. Strengthen the capacity of the statistical system to generate data for District development</b>							
<b>Intermediate Outcome 8: Enhanced use of data for evidence-based policy and decision making</b>							
5.1 Proportion of DDPIII baseline indicators up-to-date & updated	2019/2020	90.6% <sup>1</sup>	90.6%	90.6%	100%	90.6%	90.6%
5.2 Proportion of key indicators up-to-date with periodic data	2019/2020	90.6% <sup>2</sup>	90.6%	90.6%	100%	90.6%	90.6%
5.3 Proportion of DDP results framework informed by Official Statistics	2019/2020	81% <sup>3</sup>	81%	81%	81%	81%	81%
Percentage improvement in the use of data for decision making at all levels.	2019/2020	60	70	80	90	98	100
<b>Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation</b>							
<b>Intermediate Outcome 9: Improved public policy debates and decision making</b>							
9.1 Proportion of government programmes evaluated	2019/2020	-	10	20%	30%	30%	50%
<b>Sub-programme 2: Resource Mobilization and Budgeting</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b>							
Objective 2. Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome 3: Fiscal credibility and Sustainability</b>							
2.1 Proportion of Local Revenue to District Budget	2019/20	1.38%	1.25%	1.3%	1.34%	1.38%	1.4%
Proportion of direct budget transfers to Lower local government.	2019/2020	4.06%	3.83%	4.1%	5%	9%	13.4%
Percentage increase in Local Revenue collection.	2019/2020	-	5%	8%	11%	15%	18%

<sup>1</sup> 58 indicators out of 64 updated

<sup>2</sup> 58 indicators out of 64 updated

<sup>3</sup> 47 indicators out of 64.

<b>Intermediate Outcome 4: Improved budget credibility</b>							
2.8 Compliance of the District Budget to NDP (%)	2019	48.7%	70%	75%	80%	85%	85%
2.9 District Budget compliance to Gender and equity (%)	2019	51%	65%	70%	75%	80%	85%
2.10 Supplementary as a percentage of the Initial budget	2019	1.9%	2%	2%	3%	3%	3%
<b>Sub-programme 3: Accountability Systems and Service Delivery</b>							
<b>Programme Objective (s) contributed to by sub-programme:</b>							
Objective 3. Strengthen capacity for implementation to ensure a focus on results							
Objective 4. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Objective 3. Strengthen capacity for implementation to ensure a focus on results</b>							
<b>Intermediate Outcome 5: Improved development results</b>							
3.1 Proportion of DDP results on Target	2019	42.7%	50%	60%	75%	80%	90%
<b>Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems</b>							
<b>Outcome 6: Improved compliance with accountability rules and regulations</b>							
4.1 Proportion of prior year external audit recommendations implemented (%)	2019	95%	96%	97%	98%	99%	100%
4.2 Percentage of internal audit recommendations implemented	2019	95%	96%	97%	98%	99%	100%
4.3 External auditor ratings (unqualified)	2019	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
<b>NDP III Programme Name: Public Sector Transformation Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Strengthening Accountability 2. Government Structures and Systems 3. Human Resource Management 4. Decentralization and Local Economic Development 5. Business Process Reengineering and Information Management							
<b>Sub Programme 1: Strengthening Accountability</b>							
<b>Sub Programme Objectives:</b>							



<b>NDP PST Objective 1: Strengthen accountability for results across Government</b>							
<b>Intermediate Outcome 1.1: Improved responsiveness of public services to the needs of citizens</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>
1.1.1 Level of client satisfaction with the client feedback mechanism	2019	-	65%	70%	75%	75%	77%
<b>Intermediate Outcome 1.2: Improved Performance at individual level</b>							
1.2.1 % of individuals achieving their performance targets	2019	-	60%	70%	75%	80%	90%
<b>Intermediate Outcome 1.4: Improved Performance at Departmental and LLG level</b>							
1.4.1 % of Departments and LLGs achieving their performance targets	2019	60%	70%	75%	80%	85%	85%
<b>Intermediate Outcome 1.5: Improved Quality of services delivered</b>							
1.5.1 Level of beneficiaries' satisfaction with services provided	2019	-	60%	65%	68%	70%	70%
1.5.2 Level of compliance with SDS at HLG and in LLGs	2019	-	60%	65%	68%	70%	70%
<b>Intermediate Outcome 1.7: Improved compliance to recruitment guidelines by service commissions</b>							
1.7.1 level of compliance to recruitment guidelines by Service Commissions	2019	85	95	100%	100%	100%	100%
<b>NDP PST Objective 2. Government Structures and Systems</b>							
<b>Intermediate Outcome 2.3 Improved Timeliness in implementing approved structures</b>							
2.3.1 Timeliness in filling declared vacant positions	2019	4 months	4 months	4 months	3.5 Months	3 Months	3 Months
<b>NDP PST Objective 3: Strengthen human resource management function of Government for improved service delivery</b>							
<b>Intermediate Outcome 3.1: Improved Quality of the Civil Service</b>							
3.1.4 % of advertised positions filled with skilled & competent staff	2019	-	60%	65%	70%	75%	80%
3.1.5 % of employees leaving the service on grounds other than due to retirement or dismissal	2019	2%	2%	1%	1%	0.04%	0.04%
% of Strategic Positions with qualified officers available for succession	2019	-	40%	45%	50%	55%	60%

<b>Intermediate Outcome 3.3: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</b>							
3.3.1 % of employee grievances resulting into industrial action	2019	0%	0%	0%	0%	0%	0%
3.3.2 % of employees' grievances resulting into litigation	2019	0%	0%	0%	0%	0%	0%
3.3.3 Absenteeism rate in the Public Service	2019	4%	4%	4%	3%	3%	2%
<b>Intermediate Outcome 3.4: Improved efficiency, effectiveness and in Payroll management and in the Public Service</b>							
3.4.1 % of employees earning salary according to their salary scales	2019	100%	100%	100%	100%	100%	100%
3.4.2 % change in wage, gratuity and pension as a result of supplementary	2019	3%	2%	1%	0%	0%	0%
3.4.3 Percentage of staff/pensioners receiving salary and pension by 28 <sup>th</sup>	2019	0%	90%	91%	95%	100%	100%
3.4.4 % of staff accessing payroll within 30 days after assumption of duty	2019	0%	0%	50%	80%	100%	100%
3.4.5 Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019	-	-	80%	90%	95%	100%
<b>Intermediate Outcome 3.5: Improved affordability and sustainability of the pension scheme</b>							
3.5.1. % reduction in accumulated pension and gratuity arrears	2019	-	70%	80%	90%	100%	100%
3.5.2. % of retirees accessing retirement benefits on the due date	2019	-	-	40%	50%	80%	100%
<b>Intermediate Outcome 3.9: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</b>							
3.9.1. Proportion of the Training Plan implemented	2019	-	30%	50%	60%	70%	75%
<b>Intermediate Outcome 3.10: Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</b>							
3.10.1. % of Teachers attending to duty-Primary	2019	-	55%	75%	80%	85%	85%
3.10.2., % of Teachers attending to duty- Secondary	2019	-	60%	70%	80%	85%	85%
3.10.3 % of Schools with the recommended Staffing –Primary	2019	-	10%	20%	40%	80%	100%
3.10.4 % of Schools with the recommended Staffing –Secondary	2019	-	28.6%	30%	40%	50%	80%

<b>Intermediate Outcome 3.11: Increased adoption of electronic document management systems</b>							
3.11.1, % uptake of the automated RIM (EDRMS) system	2019	0%	0%	0%	30%	50%	51%
3.11.2, Average process turnaround time (Minutes) for retrieval of records	2019	10min	8min	6min	5min	5min	5min
3.11.3 % of records lost due to poor storage conditions	2019	-	1%	1%	1%	0%	0%
<b>NDP PST Objective 4: Deepen decentralization and citizen participation in local development</b>							
<b>Intermediate Outcome 4.2: Improved fiscal sustainability of local governments</b>							
4.2.1 % increase in local revenue mobilization	2019	15%	20%	25%	30%	35%	40%
<b>Intermediate Outcome 4.3: Improved communication and sharing of information on the parish model</b>							
4.3.1 % increase in the utilization and access of local government content on parish model	2019	-	100%	100%	100%	100%	100%
4.3.2. Improved sustainability of enterprises established under the parish model	2019	-	45%	60%	70%	80%	95%
<b>Intermediate Outcome 4.4: Parish model operationalized</b>							
4.4.1, % of households in the pilot parishes with income generating enterprises	2019	-	40%	60%	70%	80%	95%
4.4.2, % increase in population within the pilot parishes living below the poverty level.	2019	45%	40%	35%	35%	30%	25%
<b>NDP PST Objective 5: Business Process Reengineering and Information Management</b>							
<b>Intermediate Outcome 5.2: Increased access and integration of public services</b>							
5.2.1, Proportion of LGsAs delivering integrated services	2019	0%	-	30%	30%	40%	50%
<b>Intermediate Outcome 5.3: Efficient operational and Management systems</b>							
5.3.1, Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019	-	-	50%	70%	80%	95%
<b>Intermediate Outcome 5.5: Improved tax collection</b>							
5.5.1, Percentage growth in tax collection	2019	15%	25%	29%	35%	40%	40%
<b>Intermediate Outcome 5.8: Increased Public confidence in the transparency of selection and recruitment processes</b>							
5.8.1, % of the Public that views the recruitment process as skills and merit based	2019	-	40%	50%	55%	60%	75%

<b>Intermediate Outcome 5.9: Improved efficiency and effectiveness of e-services</b>							
5.9.1. Percentage of beneficiaries satisfied with quality of e-services	2019	-	-	50%	55%	60%	75%
<b>Intermediate Outcome 5.10: Improved turn-around time in accessing public information</b>							
5.10.1, % of clients able to access the required information through institutional website	2019	-	25%	50%	55%	60%	70%
<b>Intermediate Outcome 5.11: Increased awareness about public services</b>							
Percentage of population knowledgeable about public services	2019	-	35%	50%	55%	60%	70%
<b>NDP III Programme Name: Governance and Security Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Effective governance</li> <li>2. Improved Legislative process</li> <li>3. Increased transparency and accountability</li> </ol>							

<b>Sub Programme 1: Governance</b>							
<b>Sub Programme Objectives:</b>							
<b>NDP GS Objective 1: Strengthen policy, legal, regulatory and Institutional frameworks for effective governance</b>							
<b>Intermediate Outcome 1: Effective governance</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>
1.1 Disposal rate of Council business	2019	7	7	8	8	8	9
1.2 Proportion of updated laws.	2019	0	-	-	-	-	100%
<b>NDP GS Objective 2: Strengthen people centered legislation</b>							
<b>Intermediate Outcome 2.1: Improved Legislative process</b>							
2.1.1 Laws enacted as a % of those presented	2019	0	100%	100%	100%	100%	100%

<b>Intermediate Outcome 3: Increased transparency and accountability</b>							
3.1 Increase the capacity of policy makers and planners on HRBA	2019	-	30%	40%	55%	70%	80%
3.2 Proportion of Contracts rated satisfactory from procurement Audits	2019	-	75%	85%	90%	95%	95%
3.3 Proportion of contracts by value completed within contractual time	2019	-	85%	90%	90%	95%	95%
3.4 Proportion of contracts where payment was made on time	2019	-	75%	85%	90%	90%	99%
3.5 Average lead time taken to complete a procurement (Open Domestic Bidding in days)	2019	-	30	30	30	30	30
3.6 Proportion of PPDA recommendations implemented	2019	-	95%	100%	100%	100%	100%
3.7 Procurement plan implementation rate	2019	-	100%	100%	100%	100%	100%
3.8 Proportion of Audit Queries disposed off	2019	-	90%	92%	95%	95%	95%

<b>NDP III Programme Name: Agro industrialization programme</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion;</li> <li>2. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million;</li> <li>3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent;</li> <li>4. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;</li> <li>5. Increase the number of jobs created in agro-industry along the value chain by 100,000;</li> <li>6. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and</li> </ol>

7. Increase the proportion of households that are food secure from 60 percent to 90 percent;							
<b>Sub - Programme : Agricultural Production and Productivity</b>							
<b>Sub - Programme Objectives: 1. increase agricultural production and productivity</b>							
<b>Intermediate Outcome: increased production Volumes of agro enterprises</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>
% change in yield of priority commodities	2019	20%	30%	40%	50%	60%	70%
Proportion of agricultural area under production and sustainable agriculture	2019	40%	45%	50%	55%	60%	65%
% change in production volumes in priority agricultural commodities	2019	15%	20%	25%	30%	35%	40%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
1. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent;							
2. Increase the proportion of households that are food secure from 60 percent to 90 percent;							
<b>Sub - Programme: Agricultural Production and Productivity</b>							
<b>Sub - Programme Objectives: increase agricultural production and productivity</b>							
<b>Intermediate Outcome: increased water for production storage and utilization</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>
Cumulative water for production storage capacity (mcm)	2019	10,000	40,000	50,000	60,000	70,000	80,000
Area under formal irrigation (Ha)	2019	10 Ha	12 Ha	15 Ha	20 Ha	22 Ha	25 Ha
% of water for production facilities that are functional	2019	80%	98%	100%	100%	100%	100%
<b>NDP III Programme Name: Agro industrialization Programme</b>							

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
(i) Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; (ii) Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; (iii) Increase the proportion of households that are food secure from 60 percent to 90 percent.							
<b>Sub - Programme: Agricultural Production and Productivity</b>							
<b>Sub - Programme Objectives: increase agricultural production and productivity</b>							
<b>Intermediate Outcome: increased food security</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 food secure households	2019	40%	70%	75%	80%	89%	89%
Proportion of expenditure on food (%)	2019	60%	50%	45%	40%	30%	25%
Proportion of households dependent on subsistence agriculture as a main source of livelihood (%)	2019	70%	60%	50%	40%	30%	20%
<b>NDP III Programme Name: Agro industrialization programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114; 2. Increase the number of jobs created in agro-industry along the value chain by 100,000; 3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; 4. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; 5. Increase the proportion of households that are food secure from 60 percent to 90 percent.							
<b>Sub - Programme : Agricultural Production and Productivity</b>							
<b>Sub - Programme Objectives: Increase agricultural production and productivity</b>							
<b>Intermediate Outcome: increased employment and labor productivity</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance target</b>						

	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of jobs created in the agro-industrial value chain	2019	43,000	50,000	60,000	70,000	80,000	90,000
<b>NDP III Programme Name: Agro Industrialization Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; 2. Increase the proportion of households that are food secure from 60 percent to 90 percent.							
<b>Sub - Programme : Storage, Agro-Processing and Value addition</b>							
<b>Sub - Programme Objectives: improve post-harvest handling and storage</b>							
<b>Intermediate Outcome: Improved post-harvest handling</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance target</b>						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses of priority commodities (%)	2019					10%	11%

<b>NDP III Programme Name: Human Capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased life expectancy							
1.1 Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban);							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives: Improve Population Health, Safety and Management</b>							
<b>Intermediate Outcome: Improvement in the social determinants of health and safety</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Increase access to safe water supply from 77% to 85% for Rural areas	2019	77%	78%	79%	81%	82%	85%
Increase access to safe water supply from 66% percent to 100 percent (urban);	2019	66%	66%	75%	85%	95%	100%
Construction of Piped Water Systems	2019	0	0	1	1	1	1



Construction of New Point Water Sources	2019	15	19	10	12	13	13
Construction of an improved water point per village	2019	0	0	5	5	5	5
Construction of Solar/Wind Powered Water Supply Systems	2019	0	0	1	1	1	1
Rehabilitation of existing point water sources	2019	12	33	15	15	15	15
Provision of communal or institutional rainwater harvesting systems	2019	0	0	2	2	2	2
Faecal Sludge Management promotion in rural areas ( Districts / No. of villages in districts)	2019	2	2	2	2	2	2
Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	2019	20	20	20	20	20	20
Social behavior change communication for use of hand washing with water investment in public hand washing facilities in rural and urban areas (number of households)	2019	20	20	20	20	20	20
<b>NDP III Programme Name: Human capital Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<b>NDP III Results</b> <ol style="list-style-type: none"> <li>1. Increased proportion of training institutions meeting the basic requirements and minimum standards</li> <li>2. Increased life expectancy</li> <li>3. Increased primary and secondary school survival and transition rates</li> <li>4. Increased quality adjusted years of schooling</li> <li>5. Increased literacy rate</li> <li>6. Increased proportion of the population participating in sports and physical exercises</li> </ol> <b>Specifically, the following targets are to be met:</b> <ol style="list-style-type: none"> <li>1. Increased average years of schooling from 6.1 to 11 years;</li> <li>2. Increased learning adjusted years of schooling from 4.5 to 7</li> <li>3. Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;</li> </ol>							
<b>Sub Programme: Education and skills development</b>							
<b>Sub Programme Objectives: Improve the foundations for human capital development</b>							

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased average years of schooling from 6.1 to 11 years 2. Increased learning adjusted years of schooling from 4.5 to 7							
<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>
Gross Enrolment Ratio in pre-primary and primary schools	2019	53660	56343	59160	62118	105%	105%
Net Enrolment Ratio in pre-primary and primary schools	2019	53310	55976	58774	61713	90%	90%
Survival rates, % in primary schools	2019	99.3%	99.3%	99.3%	99.3%	68%	70%
Proficiency in Literacy, % in primary schools	2019	60%	63%	66.15%	69.45%	75%	75%
Proficiency in Numeracy, %	2019	60%	63%	66.15%	69.45%	70%	70%
Transition from P.7 to S.1	2019	3026	3177	3336	3503		
Disseminating ECCE <sup>4</sup> specific BRMS <sup>5</sup> , regular inspections to enforce BRMS and facilitating CCTs	2019	3	3	3	3	4	4
Construction of additional classrooms to ensure that each primary school achieves a pupil-to-classroom ratio not exceeding 50:1	2019	13	14	14	15	11	12
70% of Primary schools meeting the BRMS by 2025	2019	54	57	60	63	66	70
<b>Intermediate Outcome: Child development in learning health and psychological wellbeing improved</b>							
Proportion of primary school children accessing a school meal, %	2019	10%	15%	25%	40%	50%	85%
<b>Sub Programme Objectives: Improve the foundations for human capital development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased average years of schooling from 6.1 to 11 years 2. Increased learning adjusted years of schooling from 4.5 to 7							
<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>
Science pass rates (O-level)	2019	15%	20%	25%	30%	35%	40%
Enrolment Ratio in secondary schools	2019	50%	50%	51%	51%	52%	55%

<sup>4</sup> Early childhood care and education

<sup>5</sup> Basic Requirements and Minimum Standards

Survival rates, % in secondary education	2019	50%	50%	51%	51%	52%	55%
Quality adjusted years of O Level schooling	2019	-	-	-	-	-	4
Secondary schools meeting the BRMS %	2019	5	7	8	8	8	8
60% of Secondary schools meeting the BRMS by 2025	2019	35%	40%	45%	50%	55%	60
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
<b>Sub Programme :</b> Education and skills development							
<b>Sub Programme Objectives:</b> Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology TVET 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>
Employment to population ratio (EPR)	2014	-	-	-	-	-	93%
Proportion of Labour force in the informal sector (%)	2019	-	-	-	-	-	43%
Proportion of schools/ training institutions and programmes attaining the BRMS , %	2019	-	-	-	-	-	62%
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
1. Improved health, income and national image							
2. Increased proportion of the population participating in sports and physical exercises							
<b>Sub Programme :</b> Education and skills development							
<b>Sub Programme Objectives:</b> Promote Sports, recreation and physical education							
<b>Intermediate Outcome:</b> Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th)							
<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>
Namayingo District's ranking in niche sports (football (20 to 15), athletics (50 to 20), netball (35 to 15)) in primary education – overall	2019	20	19	18	17	16	15

Number of schools with standard sports grounds	2019	10	40	60	70	80	84
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Reduced fertility rate from 5.4 to 4.4</li> <li>2. Increased proportion of the population accessing universal health care from 44 to 65 percent;</li> <li>3. Reduced prevalence of under 5 stunting from 28.9percent to 19percent</li> <li>4. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000</li> <li>5. Reduced under 5 mortality from 64/1000 live births to 42/1000</li> <li>6. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000</li> <li>7. Reduced mortality due to NCDs from 40 to 30 percent</li> <li>8. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB &amp; HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent</li> <li>9. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;</li> </ol>							
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> Improve population health, safety and management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>							
<ol style="list-style-type: none"> <li>1. Reduced Morbidity and Mortality of the population</li> <li>2. Increased proportion of the population accessing universal health care from 44 to 65 percent;</li> </ol>							
<b>Intermediate Outcome: Reduced morbidity and mortality</b>							
<ul style="list-style-type: none"> <li>• Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;</li> <li>• Increased proportion of the population accessing universal health care from 44 to 65 percent;</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>
Number of new HIV infections per 1,000 susceptible population	2017/18	34.2	30	28	27	25	23
Tuberculosis incidence per 100,000 population	2017/18	10	9.1	8.6	8	7.8	7.5
Infant Mortality Rate/1000	2017/18	34	32	28	27	25	23
Maternal Mortality ratio (per 100,000)	2017/18	89	75	73	69	65	65
Under Five Mortality Rate (Per 1,000)	2017/18	34	32	28	27	25	23
Reduce mortality due to malaria, AIDS and TB	2019					0.3%	0.1%
Reduced morbidity due to malaria	2019	48%	43%	38%		33%	30%
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)	2019					-	
Target population fully immunized	2019	79%	95%	100%	100%	100%	100%
Health facilities providing adolescent friendly services	2019	4	8	11	13	14	15
Proportion of deliveries conducted in government health facilities	2019	34%	40%	43%	45%	50% %	52% %
Proportion of TB cases detected and cured under DOTS	2019	78%	80%	84%	88%	91%	92%
OPD Utilization rate	2019	92.1%	98%	105%	115%	118%	120%

In-Patient Healthcare Facility-based Mortality Rate per 1000	2019	2	1.8	1.6	1.3	1	1
Share of population with advanced HIV infection with access to ARV drugs	2019	69%	76%	84%	90%	95% %	95% %
Proportion of villages with functional VHTS	2019	<b>57%</b>	100%	100%	100%	100%	100%
<b>Sub Programme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> Improve population health, safety and management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Improvement in the social determinants of health and safety							
<b>Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;</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>
Reduced Prevalence of teenage Pregnancy	2019	27%	<b>23%</b>	<b>21%</b>	<b>20%</b>	19%	17%
Reduced Prevalence of Child Marriage	2014						
Reduced Prevalence of child Pregnancy	2014	27%	<b>23%</b>	<b>21%</b>	<b>20%</b>	19%	17%
Reduced Prevalence of Malnutrition in the population, %	2019	2%	1%	1%	0.5%	0.5%	0.5%
Child and maternal nutrition enhanced-stuntedness reduced	2019	9%	7%	5%	4%	3%	2%
<b>Intermediate Outcome: Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;</b>							
Access to basic Sanitation (basic toilet)	2014	75%	80%	85%	90%	95%	97%
Increased access to basic sanitation from (improved toilet) 19 to 40 percent	2014	25%	30%	35%	40%	45%	45%
Increased access to hand washing from 34 to 50 percent	2018	43%	45%	47%	49%	51%	53%
<b>Sub Programme : Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> Improve population health, safety and management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Reduced fertility and dependence ratio							
<b>Intermediate Outcome: Increased proportion of the population accessing universal health care from 44 to 65 percent;</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>

Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2017	54.1	43	37	32	29	20.2
Reduce Age related dependence ratio	2014						
Increase CPR from 35 to 50 percent	2019	32%	46%	48%	52%	55%	55%
Reduced unmet need of family planning from 45 to 26 percent	2018	45%	39%	36%	33%	30%	26%
Reduced TFR	2018	6.7					5.0

<b>NDP III Programme Name: Integrated Transport infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Improved accessibility to goods and services							
2. Longer service life of transport investment							
<b>Sub Programme : District, Urban and Community Access Roads</b>							
<b>Sub Programme Objectives:</b> Optimize transport infrastructure and services : Prioritize transport asset management							
<b>Intermediate Outcome: Improved accessibility to goods and services</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>
Travel time on District roads reduced in Minutes per km	2019	2	1.9	1.5	1.2	1.0	1.0
<b>Intermediate Outcome: Longer service life of transport investments</b>							
Increased Average infrastructure life span in years	2018	1	2	4	5	5	7
<b>Intermediate Outcome: Improved District transport planning</b>							
% Actual progress vs. planned implementation	2019	53	57	65	70	100	100
<b>Intermediate Outcome: Improved safety of transport services</b>							
Serious Injuries on road transport in numbers reduced	2019	10	5	4	2	2	2
<b>Sub Programme : District Engineering Services</b>							
<b>Sub Programme Objectives:</b> Optimize transport infrastructure and services							

<b>Intermediate Outcome: Improved accessibility to goods and services</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>
Travel time on District roads reduced in Minutes per km	2019	2	1.5	1.5	1.2	1.0	1.0
<b>NDP III Programme Name: Sustainable Urbanisation and Housing</b>							
<b>Sub Programme Objectives: Housing Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Develop, promote and enforce building codes/ standards							
<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>
Administration Buildings constructed	2019	-	1	1	1	1	1
<b>DDP 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>							
i. Increase the percentage of titled land from 21 percent to 40 percent							
ii. Increase land area covered by forests from 9.1 percent to 15 percent;							
iii. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;							
<b>Sub Programme 1: Natural Resources, Environment and Climate change</b>							
<b>Sub Programme Objectives:</b>							
-Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.							
<b>Intermediate Outcome: Improved ecosystem services resulting from well conserved environment</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 land area covered by wetlands from 8.9 percent to 9.57 percent;	2017/18	8.9	-	9.23	-	9.57	9.57
Increase land area covered by forests from 6.7 percent to 15 percent;	2017/18	6.7%	-	10.85%	-	15%	15%
<b>Sub Programme 2: Land Management</b>							

<b>Sub Programme Objectives: Strengthen land use and management</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome: Increase the percentage of titled land from 21 percent to 40 percent</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 the percentage of titled land from 21 percent to 40 percent	<b>2017/18</b>	21%	26%	31%	36%	40%	42%
Increased security of government land that is surveyed and titled	2019	8	4	4	4	4	4
<b>DDP III Programme Name: Mineral Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increase the number of jobs created by the programme by 10 percent annually</li> <li>2. Increase the value of investment into the exploration and processing of the selected minerals from USD 0.8 billion to USD 2 billion</li> </ol>							
<b>Sub Programme: Sustainable Mining</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Increase investment in mining and value addition</li> <li>2. Increase investment in mining and value addition;</li> </ol>							
<b>Intermediate Outcome: A healthy functioning ecosystems in the mining areas</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>
Establish Gold processing Plants	2019						0
Increased number of licensed and formalized Artisanal miners	2019	0	0	0	0	1	2
<b>DDP III Programme Name: Sustainable Urban Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Organized rural and urban development</li> <li>2. Orderly, secure and safe urban areas</li> </ol>							
<b>Sub Programme: Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives:</b> Orderly development of urban and rural areas as well as safe, planned and adquate housing environment							
<b>Outcome 1:</b> Organized rural and urban development							



Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated physical and economic development plans for District in place	2019	0	0	0	1	0	0
Integrated physical and economic development plans for Municipalities in place	2019	0	0	1	0	0	0
LG plans aligned to the National Physical Development plan	2019	0	0	1	1	0	0
<b>Outcome 2: Orderly, secure and safe urban areas</b>							
Compliance to physical planning regulatory framework in the urban areas (%)	2019	0	0	100%	100%	0	0
Compliance to the urban physical development plans, %	2019	0	0	0	40%	50%	60%
Percentage of housing units with approved housing plans	2019	0	10%	-	16%	20%	22%
<b>NDP III Programme Name: Community Mobilisation and Mindset Change Programme</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>i. Increase the proportion of families, citizens and communities informed about district and community programs from 30 to 90 percent;</li> <li>ii. Increase the participation of families, communities and citizens in development initiatives by 60 percent;</li> <li>iii. Increased media coverage of district programs;</li> <li>iv. Increased spirit of accountability and transparency;</li> <li>v. Increased household savings and investments;</li> <li>vi. Increased social cohesion and civic competence;</li> <li>vii. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programs etc.) at the community levels;</li> <li>viii. Increased adult literacy rate from 67.7% to 78% percent; and</li> <li>ix. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ul>							
<b>Sub Programme : Community sensitization and Empowerment.</b>							
<b>Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.</b>							
<b>Intermediate Outcome:</b>							

i. Informed and active citizenry ii. Increased household saving							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
1. Proportion of the population informed about district programs	2019	60%	61%	62%	63%	64%	65%
2. Adult literacy rate	2014	67.7%	70%	72%	74%	76%	78%
3. Households participation in a saving schemes (%)	2019	10%	20%	30%	40%	50%	60%
<b>Sub – Program: Strengthening institutional support</b>							
<b>Sub - Program Objectives:</b> Strengthen institutional capacity of the local government and non-state actors for effective mobilization of communities.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Outcome: Empowered communities for participation							
% of vulnerable and marginalized persons empowered	2019	30%	40%	55%	65%	70%	90%
Outcome: Increased staffing levels							
Staffing levels for national guidance and community mobilization functions District and LLG levels	2019	59%	61%	61%	62%	64%	64%
<b>3.Sub – Program: Civic Education &amp; Mind-set Change</b>							
<b>Sub - Program Objectives:</b> 1.Promote and inculcate the National Vision and value system							
2. Reduce negative cultural practices and attitudes.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Level of participation in electoral processes (voter turnout)	2019	68%	70%	-	-	-	-
Proportion of population engaged in nationalistic and patriotic initiatives at district level	2019	-	65%	70%	75%	80%	85%
Proportion of the youth engaged in national service at district level	2019	-	65%	70%	75%	80%	85%
Proportion of child sacrifices, child marriages reduced	2019	40%	35%	30%	25%	20%	15%
<b>DDP III Programme Name: Regional Development</b>							

<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
<b>Sub Programme Objectives:</b> Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
<b>Intermediate Outcome 1:</b> Households involved in commercial scale agriculture							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Percentage of households involved in commercial scale agriculture	2019	20%	23%	30%	45%	54%	64%
<b>DDP III Programme Name: Private Sector Development</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;							
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b> Objective 1: Sustainably lower the costs of doing business							
<b>Intermediate Outcomes:</b>							
<ol style="list-style-type: none"> <li>1. Supporting bottom up formation of Cooperatives</li> <li>2. Establishing business development service framework</li> <li>3. Improved business capacity and local entrepreneurship skills enhanced</li> <li>4. Increased access and use of market information system by the private sector</li> <li>5. Increased accessibility to export processing zones</li> <li>6. Increased formalization of businesses</li> <li>7. Improved availability of private sector data</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of businesses having a business expansion plan in place	<b>2018</b>	3%	5%	6%	8%	9%	10%
Number of firms using market information systems	<b>2018</b>	2	5	8	14	18	20
Number of firms accessing the export free zones	<b>2020</b>	0	0	2	5	8	10
Proportion of total business operating in the formal sector	<b>2018</b>	2%	5%	7%	10%	16%	20%
Number of reports and policy briefs developed	<b>2018</b>	0	0	1	2	3	5
<b>DDP III Programme Name: Tourism Development</b>							
<b>DDP III Programme Outcomes contributed to by the Intermediate Outcome:</b> Increased Tourism Receipts							

<b>Programme Objectives:</b> Promote domestic and inbound tourism							
<b>Intermediate Outcomes: Promotion programmes undertaken</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>
Tourism content profiled, developed and disseminated	2019	0	0	0	0	0	1

## 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	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
Sub-Programme: Development Planning, Research, Statistics and M&E	0.0778	0.011889	0.0124835	0.0131076	0.0137630	0.01445115
Sub-Programme: Resource Mobilization and Budgeting	0.0105620	0.0155601	0.0147631	0.0155013	0.0162763	0.017090115
Sub-Programme: Accountability Systems and Service Delivery	0.023	0.03765	0.039533	0.041509	0.043585	0.04576425
<b>Total for the Programme: Development Plan Implementation</b>	<b>0.111362</b>	<b>0.0650991</b>	<b>0.0667796</b>	<b>0.0701179</b>	<b>0.0736243</b>	<b>0.077305515</b>
<b>NDP III Programme: Public Sector Transformation Programme</b>						
Sub-Programme 1: Strengthening Accountability	0.015852	0.0825	0.086625	0.090956	0.095504	0.100279
Sub-Programme 2: Government Structures and Systems	0.021	0.042	0.0441	0.046305	0.04862	0.051051
Sub-Programme 3: Human Resource Management	0.00125	0.024	0.0252	0.02646	0.027783	0.02917215
Sub-Programme 4: Decentralization and Local Economic Development	0.002	0.0735	0.077175	0.08103	0.085085	0.0893397
Sub-Programme 5: Business Process Reengineering and Information Management	0.001	0.1	0.105	0.11025	0.115763	0.12155
<b>Total for the Programme: Public Sector Transformation Programme</b>	<b>0.041102</b>	<b>0.322</b>	<b>0.3381</b>	<b>0.355001</b>	<b>0.372755</b>	<b>0.39139185</b>

<b>NDP III Programme: Digital Transformation</b>						
Sub-Programme 6: ICT Infrastructure	0.0065	0.077	0.08085	0.08489	0.089137	0.093594
Sub-Programme 7: Enhance usage of ICT in national development	0.006538	0.023	0.02415	0.0253575	0.0266254	0.027956644
Sub-Programme 7: Increase the ICT human resource capital	-	0.064	0.0672	0.07056	0.074088	0.0777924
<b>Total for Programme: Digital Transformation</b>	<b>0.013038</b>	<b>0.164</b>	<b>0.1722</b>	<b>0.1808075</b>	<b>0.1898504</b>	<b>0.199343044</b>
<b>NDP III Programme: Agro industrialization programme</b>						
Sub programme: Agricultural Production and Productivity	0.323609	0.524309	0.550525	0.578051	0.606954	0.637301
<b>Total for the Programme: Agro industrialization programme</b>	<b>0.323609</b>	<b>0.524309</b>	<b>0.550525</b>	<b>0.578051</b>	<b>0.606954</b>	<b>0.637301</b>
<b>NDP III Programme: Governance and Security Programme</b>						
Sub-Programme 1: Governance	0.235144	0.426601	0.447931	0.470328	0.493844	0.5185362
<b>Total for the Programme: Governance and Security Programme</b>	<b>0.235144</b>	<b>0.426601</b>	<b>0.447931</b>	<b>0.470328</b>	<b>0.493844</b>	<b>0.5185362</b>
<b>NDPIII Programme(<i>Human Capital Development</i>)</b>						
<b>Sub-Programme: Population Health, Safety and Management</b>	0.770869	0.859412	0.902350	0.947467	0.994841	1.044583
<b>a) Rural Water Supply and Sanitation (Water)</b>						

<b>b) Establish early warning systems for disaster preparedness (NR)</b>	0.0012	0.00126	0.001323	0.0013892	0.0014586	0.00153153
<b>Sub-Programme: Education and skills development (Education)</b>	5.125360	5.381628	5.650709	5.933245	6.229907	6.541402.35
<b>Sub Programme:</b> Name: Population Health, Safety and Management (Health)	2.863922	6.251418	8.033989	6.892188	8.706798	9.142139
<b>Total Human Capital Development Programme</b>	<b>8.761321</b>	<b>12.493687</b>	<b>14.588371</b>	<b>13.7742892</b>	<b>15.9330046</b>	<b>17.07965553</b>
<b>DDP III Program: Integrated Transport infrastructure and Services</b>						
<b>Sub Program</b> :District, Urban and Community Access Roads	0.533000	0.549400	0.576870	0.6057135	0.635999175	0.667799134
<b>Sub Program:</b> District Engineering Services	0.01	0.01	0.0105	0.011025	0.01157625	0.01215506
<b>Total for Integrated Transport infrastructure and Services</b>	<b>0.543</b>	<b>0.5594</b>	<b>0.58737</b>	<b>0.6167385</b>	<b>0.647575425</b>	<b>0.679954194</b>
<b>DDP III Program: Sustainable Urbanisation and Housing</b>						
Sub Programme: Urbanisation and Physical Planning	0.0042309	0.168	0.2234	0.23457	0.2462985	0.2586134
<b>Total: Sustainable Urban Development</b>	<b>0.0042309</b>	<b>0.168</b>	<b>0.2234</b>	<b>0.23457</b>	<b>0.2462985</b>	<b>0.2586134</b>
<b>NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>						
<b>Sub-Programme:</b> Natural Resources, Environment and Climate change	0.190282	0.6675349	0.700911	0.7359572	0.7727551	0.8113928
<b>Sub-Programme Name:</b> Land Management	0.008567	0.019567	0.020545	0.021572	0.022561	0.02368905
<b>NDP III Programme Total: Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0.198849</b>	<b>0.6871019</b>	<b>0.721456</b>	<b>0.7575292</b>	<b>0.7953161</b>	<b>0.83508185</b>

<b>NDP III Programme: Mineral Development</b>						
Sub Programme Name: Sustainable Mining	-	0.077003	0.079728	0.083715	0.0879	0.0922953
<b>Programme Total: Mining</b>	-	<b>0.077003</b>	<b>0.079728</b>	<b>0.083715</b>	<b>0.0879</b>	<b>0.0922953</b>
<b>NDP III Programme: Community Mobilisation and Mind change</b>						
Sub-Programme Name; Community sensitization and Empowerment.	0.658294625	0.713709356	0.749394824	0.786864565	0.826207794	0.867518
Sub-Programme Name; Strengthening institutional support	0.18406	0.346267	0.49358	0.5182597	0.538095283	0.571078
Sub-Programme Name Civic Education & Mind-set Change	0.001	0.004	0.0042	0.00441	0.0046305	0.004862
<b>Programme Total: Community Mobilisation and Mind change</b>	<b>0.843354625</b>	<b>1.063976356</b>	<b>1.247174824</b>	<b>1.309534265</b>	<b>1.368933577</b>	<b>1.443458</b>
<b>NDP III Programme: Regional Development Total</b>	<b>0.78023</b>	<b>0.264161</b>	<b>0.277369</b>	<b>0.291238</b>	<b>0.305800</b>	<b>0.321090</b>
<b>Programme: Tourism Development</b>						
Sub programme: Tourism promotion and Development services.	0.271637	0.316219	0.336030	0.348631	0.366063	0.38436615
<b>Programme Total: Tourism Development</b>	<b>0.271637</b>	<b>0.316219</b>	<b>0.33603</b>	<b>0.348631</b>	<b>0.366063</b>	<b>0.38436615</b>
<b>NDP III Programme( <i>Private Sector Development</i>)</b>						
Sub-Programme: Strengthening Private Sector Institutional and Organizational Capacity	0.017747	0.068834	0.072276	0.07589	0.079,684	0.0836682
<b>Total for the Programme</b>	<b>0.017747</b>	<b>0.068834</b>	<b>0.072276</b>	<b>0.07589</b>	<b>0.079,684</b>	<b>0.0836682</b>
<b>NDP III Programme: Manufacturing Total</b>	-	<b>0.0235</b>	<b>0.024675</b>	<b>0.025909</b>	<b>0.027204</b>	<b>0.028564</b>



<b>Namayingo District Total</b>	<b>12.14462453</b>	<b>17.22389136</b>	<b>19.73338542</b>	<b>19.17234957</b>	<b>21.5151229</b>	<b>23.03062423</b>
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## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

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

<b>Programme: Development Plan Implementation</b>				
<b>Sub Programme: Development Planning, Research, Statistics and M&amp;E</b>				
<b>Intervention 1: Strengthen capacity for development planning at Higher and 11 Lower Local governments</b>				
<b>Outcomes</b>	<b>Planned Outputs (e.g) _ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocatio FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
<b>Outcome: Effective and efficient allocation and utilization of public resources</b>	1.1 Aligned District plans and Budgets to NDP III programmes	.02415	0.0230	0.00115
	1.2 Capacity building done in development planning for local governments staff and leaders	0.00771	0.0062	0.00151
	1.3 Service delivery structure at parish level functionalized	0.02835	0.027	0.00135
	1.4 Capacity built in multi program planning and implementation of interventions along the value chain	0.01893	0.0066	0.01233
<b>Intervention 2: Strengthen implementation, monitoring and reporting of Local Governments</b>				
<b>Out come 2: Effective Public</b>	2.1 Monitoring system at the District and 11 Lower Local Governments functionalized and reports shared	<b>0.015</b>	0.01	0.005
	2.2 District and 11 LLG Local Revenue enhanced	0.00735	0.007	0.00035

<b>Investment Management</b>				
<b>Out come 5: Improved development results</b>	5.2 Monitoring Report on LG implementation of DDPIII prepared and shared	0.015	0.01	0.005
<b>Intervention 3: Develop and implement an Asset Management Policy, Plan and Revenue Register</b>				
<b>Outcome 3: Fiscal credibility and Sustainability</b>	3.1 Revenue Register Updated	0.027136	0.011558	0.015578
	3.2 Asset management policy and plans developed and implemented	0.0491	0.042	0.0071
<b>Intervention 4: Align budgets to development plans and policies at national levels</b>				
<b>Outcome 4: Improved budget credibility</b>	4.1 District Budgets prepared and Aligned to the NDP priorities	0.0137	-	0.0137
	4.2 Compliance of District Budget to NDPIII programmes realized	0.007	-	0.007
	4.3 District budget to Gender and Equity criteria Aligned	0.006	-	0.006
	4.4 District Final Accounts prepared and shared	0.004	0.002	0.002
<b>Intervention 5: Enhance accountability mechanisms in the District</b>				
<b>Out come 6: Improved compliance with accountability rules and regulations</b>	6.1 Quarterly Internal Audits carried out and reports shared for both HLG and LLGs	0.008	0.005979	0.002021
	6.2 Special and value for money audits done	0.012	0.009904	0. .002096
	6.3. Internal audit recommendation implementation monitored	0.004	0.003,515	0.000485

<b>Outcome 9: Improved public policy debates and decision making</b>	9.1 Integrated and functional system for tracking implementation of Audit recommendations Implement	0.0042	-	0.0042
	9.2 Government programmes evaluated	0.0044	-	0.0044
<b>Enhance monitoring and evaluation mechanisms in the District and 11 Lower Local Governments</b>				
<b>Outcome 7: Improved service Delivery</b>	7.1 Timely government performance reports produced and shared	0.02	0.012	0.008
	7.2 Manifesto Commitments and Implementation Monitored and Evaluated	<b>0.013</b>	0.011	<b>0.002</b>
	7.3 Functionalise District Planning Department to Enhance management of the Development Planning, Research, Statistics and M&E function	<b>0.02</b>	0.015276	<b>0.004724</b>
	7.4 Functionalise District Finance Department to enhance management for Resource Mobilization , Budgeting, implementation and reporting	<b>0.025</b>	<b>0.021098</b>	0.003902
	7.5 Functionalise District Internal Unit to enhance management of the Audit function	<b>0.006</b>	0.004	0.002
<b>Enhance the compilation, management and use of Statistics at District, Sub-county and Parish levels; a. Strengthen compilation of statistics for cross-cutting issues. (eg nutrition, gender and etc)</b>				
<b>Outcome 8: Enhanced use of data for evidence-based policy and decision making</b>	8.1. Statistical Abstract produced and shared	0.004	0.003616	0.000384
	8.2 Statistics on cross cutting issues compiled and disseminated.	0.008	0.006	0.002
	8.3 Community information system at parish level Functionalised	0.004	-	0.004
	8.4 Effective and efficient birth and death registration services at district level functionalised.	0.012	-	0.012

	8.5 Statistical unit at the District functionalized	0.008	-	0.008
	8.6 National Standard Indicator (NSI) framework Updated	0.004	0.001	0.003
	8.7 Administrative data Collected with a focus on cross cutting issues.	0.0075	0.006	0.0015
<b>NDP III Programme: Public Service Transformation</b>				
<b>Sub-Programme 1: Strengthening Accountability</b>				
<b>Intervention 1:</b> Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
<b>Out come 1: Improved responsiveness of public services to the needs of citizens</b>	Client charters developed and implemented	0.008	0.002	0.006
	Barraza program implementation scaled up	0.009	0.009	0
	Sub-county Programme Implementation supervised.	0.008	0.008	0
	National days and functions celebrated.	0.004	-	0.004
	Monitoring and supervision for effective and efficient service delivery done.	0.011	0.011	0
	Implementation of all lawful Council and Central Government policies, plans and strategies, programmes and bye-laws managed and guided.	0.004	0.004	0
	Supervision, monitoring and coordination of staff and activities of the district and lower local governments done.	0.0078	0.0078	0
	Staff mentored and trained	0.015	0.01	0.005
<b>Intervention 2: Enforce compliance to the rules and regulations</b>				
	2.1 Officers appraised across programmes	0.002	0.002	0

<b>Out come 2: Improved Performance at individual and departmental level</b>	2.2. Twelve (12) Departmental and 11 LLGs targets achieved	0.004	0.003	0.001
<b>Intervention 3: Increased participation of Non-state actors in Planning and Budgeting</b>				
	3.1 Non-state actors participate in Planning and Budgeting meetings	<b>0.0054</b>	0.005	0.0004
<b>Sub Programme 2: Government Structures and Systems</b>				
<b>Intervention 4: Implement harmonized Government Structure</b>				
<b>Outcome 2.3.1 Timeliness in filling declared vacant posts</b>	4.1 Vacant posts filled and disciplinary cases handled	0.025	0.017379	0.007621
<b>Sub-Programme 3: Human Resource Management</b>				
<b>Intervention 5: Implement the reward, sanction and dispute resolution standards</b>				
	5.1 Attendance to duty monitored	<b>0.006</b>	0.005	0.001
	5.2 Reward, sanction and dispute resolution meetings held and actions implemented	<b>0.048</b>	0.03	0.018
<b>Intervention 6: Payroll efficiently and effectively managed</b>				
	6.1 Staff paid salaries by 28 <sup>th</sup> of every month	<b>0.677812</b>	<b>0.677812</b>	0
	6.2 Staff accessing payroll within 30 days after assumption of duty	<b>0</b>	0	0

	6.3 Staff and pension lists and payroll updated monthly	0.006044	0.006044	0
	6.4 Pensioners paid by 28 <sup>th</sup> of every month	0.250410	0.250410	0
	6.5 Pensioners accessing payroll within 30 days after retirement	0	0	0
	6.6 Pensioners accessing gratuity within 30 days after retirement	0.341142	0.313470	0.027672
<b>Intervention 7: Adoption of electronic document management system</b>				
	7.1 Records management system properly managed	0.01	0.0058	0.0042
<b>Sub-Programme 4: Decentralization and Local Economic Development</b>				
<b>Intervention 8: Operationalise the Parish Model</b>				
	8.1 Communication and sharing of information on Parish Model done	<b>0.03</b>	0.03	0
	8.2 Households supported with income generating enterprises	<b>0.6</b>	0.6	0
<b>Intervention 9: Strengthen Sub-county Administration</b>				
	9.1 Sub-county operations supported	<b>0.898289</b>	<b>0.898289</b>	<b>0.898289</b>
<b>Sub-Programme 5: Business Process Reengineering and Information Management</b>				
<b>Intervention 10: Develop a common public data/information sharing platform</b>				
	10.1 District website operational	<b>0.004</b>	0.002	0.002
	10.2 Radio talk shows held	<b>0.005</b>	-	0.005
	10.3 E-services delivered	<b>0.008</b>	-	0.008

	10.4 Procurement Services aimed at increasing local content in public procurement delivered	<b>0.010591</b>	<b>0.010591</b>	0
<b>NDP III Programme: Digital Transformation</b>				
<b>Sub-Programme 7: Enhance usage of ICT in national development</b>				
	11.0 ICT services provided	0.014	0.006538	0.007462
<b>Sub Programme : Governance</b>				
<b>Intervention 1: Review and enact appropriate legislation and Policies</b>				
<b>Outcome 1: Effective governance</b>	1.1 Executive Committee Business conducted	0.002	0.002	0
	1.2 Council Committee Business conducted <sup>6</sup>	0.024506	0.024506	0
	1.3 Business Committee Business Conducted	0.024238	0.024238	0
	1.4 Contracts Committee Business conducted	0.003561	0.003561	0
	1.5 Council Administration facilitated	0.33446	0.334346	0
	1.6 Land Committee Business Conducted	0.004282	0.004282	0
<b>Outcome 2: Improved legislative process</b>	2.1 Capacity of LG councilors and the public on concept of Mult party democracy built	0.01	-	0.01
<b>Outcome 3:</b>	3.1 Audit findings and recommendations followed up	<b>0.002</b>	0.002	0

<sup>6</sup> Clerk to council to confirm the figures

<b>Increased transparency and accountability</b>				
	3.2 LGPAC findings and recommendations discussed in PAC and later in council and actions taken.	<b>0.0059</b>	<b>0.0059</b>	0
	3.3 Internal audit capacity to prevent and detect fraud built	0.000	-	0
	3.4 capacity of all key stakeholders in Audit process built	0.	0	0
	3.6 Reduced Backlog of Audit reports	0	0	0
<b>Programme total: Governance</b>				
<b>NDP Programme: Agro-Industrialization</b>				
<b>NDP Programme: Agricultural Production and Productivity</b>				
<b>Intervention</b>	<b>Output</b>			
1. Undertake strategic recruitment and training of staff	Increased human resource capacity for Namayingo district local government	0.006	0	0.006
	Staff salaries paid	<b>0.879290</b>	<b>0.879290</b>	0
2. Increased access and use of agricultural mechanisation	Farmers supported with technologies to increase agricultural mechanization	0.008	0	0.008
<b>Intervention 4: Operationalize agricultural extension system</b>				



	Knowledge skills and information imparted to farmers and farmer organizations	<b>0.124609</b>	0.118675	0.005934
	Extension activities planned and reviewed	<b>0.198504</b>	0.120366	0.078138
	Exposure visits conducted	<b>0.01</b>	0.01	0
	Planning and review meetings conducted	<b>0.004</b>	0.004	0
	On farm advisory services provided	<b>0.02</b>	0.02	0
	Sub county extension staff backstopped and supervised	<b>0.015</b>	0.015	0
	Consultative visits to MAAIF, NARO and other agencies conducted	<b>0.008</b>	<b>0.008</b>	0
<b>Intervention: Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.</b>				
	ICT-enabled agricultural extension supervision system developed and operationalized	<b>0.002616</b>	<b>0.00163</b>	0.000986
	Parish chiefs facilitated to compile farm household data	<b>0.004</b>	<b>0</b>	0.004
<b>Intervention: Scale-up innovative extension models such as nucleus farmers in all sub counties</b>				
	Innovative extension models developed	<b>0.0016</b>	-	<b>0.0016</b>
	Extension kits and demo materials procured	<b>0.0078</b>	-	<b>0.0078</b>
	Appropriate farming technologies disseminated to farmers	<b>0.064363</b>	0.061298	0.003065

	Farmers mobilized and prepared to benefit from govt projects/programmes	<b>0.010122</b>	<b>0.009640</b>	0.000482
<b>Promote and strengthen Surveillance at slaughter slabs, cattle dips, and holding grounds.</b>	Cattle based supervision conducted (slaughter slabs, cattle dips, holding grounds)	<b>0.025</b>	<b>0.025</b>	0
<b>Promote livestock health</b>	Livestock vaccinated and treated	<b>0.01</b>	0.01	0
<b>Promote fisheries quality assurance</b>	Fisheries regulation conducted	<b>0.012329</b>	<b>0.012329</b>	0
<b>Promote and strengthen crop diseases surveillance</b>	Crop disease regulation and control conducted	<b>0.012200</b>	<b>0.012200</b>	0
<b>Promote data collection and information sharing</b>	Agricultural statistics and information carried out	<b>0.004</b>	0.004	0
<b>Promote the control of tsetse vector control</b>	Tsetse vector control conducted	<b>0.004002</b>	<b>0.004002</b>	0

<b>Promote livestock health</b>	Livestock health and marketing ensured	<b>0.012203</b>	<b>0.012203</b>	0
<b>Promote quality assurance</b>	District production and management services carried out	<b>0.086803</b>	<b>0.086803</b>	0
<b>Intervention: Increase access and use of water for agricultural production</b>				
<b>Increased production volumes of agro-enterprises</b>		<b>0.040215</b>	<b>0.012</b>	0.028215
<b>Programme total: Agro-Industrialization</b>				
<b>NDP III Programme: Human Capital Development</b>				
<b>NDP III Sub-programme: Population Health, Safety and Management</b>				
<b>a). Rural Water Supply and Sanitation</b>				
<b>Interventions:</b>				
<b>i. Increase access to inclusive Safe Water Supply in Rural Areas</b>				
	Piped Water Systems Constructed	<b>0.243810</b>	0.232200	<b>0.01161</b>
	New Point Water Sources Constructed	<b>0.325322</b>	0.30983	<b>0.015492</b>
	Construction of Sanitation facilities in Rural Growth Centers	<b>0.101285</b>	0.096462	<b>0.004823</b>
	Rehabilitation, upgrade and expansion of existing Piped Water Systems	<b>0.05</b>	0	<b>0.05</b>
	Operation of Water Office, smooth implementation and coordination of water activities	<b>0.063081</b>	<b>0.060077</b>	<b>0.003004</b>

	Existing point water sources Rehabilitated	<b>0.06594</b>	0.0628	<b>0.00314</b>
<b>Interventions:</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>i. Increased access to inclusive sanitation and hygiene services in rural areas</b>				
	Faecal Sludge Management promotion in rural areas (306 villages in districts)	<b>0.078217</b>	<b>0.074492</b>	<b>0.003725</b>
	Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	<b>0.02</b>	<b>0.02</b>	<b>0</b>
	Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)	<b>0.1302</b>	0.124	<b>0.0062</b>
	Management of water office	<b>0.029975</b>	<b>0.0295</b>	<b>0.000475</b>
<b>Sub-Programme: Education and skills development</b>		<b>0</b>	<b>0</b>	<b>0</b>
Intervention: Equip and Support and all lagging schools to meet basic requirements and minimum standards (BRMS) in Pre-primary, primary and secondary schools		<b>0</b>	<b>0</b>	<b>0</b>
1.	Primary school teachers salaries paid	6.936713	6.936713	<b>0</b>
2.	Primary pupils taught	<b>0</b>	<b>0</b>	<b>0</b>
3.	Primary school infrastructure build/renovated (classrooms and pit-latrines) and furnished	0.350,355	0.333652	<b>0.016703</b>
4.	Recruit teachers to ensure that each primary school achieves pupil-to-teacher ratio not exceeding 50:1	2.218104	<b>0</b>	2.218104
5.	Procure classroom furniture to ensure that 100% of primary school pupils in selected schools have seats	0.315	0.3	0.015
6.	Procure textbooks and other instructional materials to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	0.63	0.6	0.03

7.	Install solar energy in the schools (IIS)	0.042	0.042	0.002
8.	Secondary school teachers salaries paid	1.428176	1.428176	0
9.	Construct a Seed Secondary School in Bukana	1.020453	1.020453	<b>0</b>
<b>10.</b>	Rehabilitate and renovate existing public secondary schools to ensure they are disability friendly with a special focus on traditional schools	0.052	0.05	0.002
<b>11.</b>	Construct toilets that are disability friendly & gender sensitive and to ensure that each Secondary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	0.11445	0.109	0.00545
<b>12.</b>	Construct teachers' houses to ensure that each rural secondary school has atleast 4 teachers accommodated at school	0.104635	0.099652	0.004983
<b>13.</b>	Education and sports services managed and inspections conducted	0.07564	0.07564	<b>0</b>
<b>14.</b>	Procure units of furniture to ensure that all secondary school students have where to sit and write by 2025	0.06825	0	<b>0.06825</b>
<b>15.</b>	<b>Sub-Programme total: Education and skills development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Programme : Population Health, Safety and Management</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Interventions:</b>		<b>0</b>		<b>0</b>
i.	Increase access to immunization against childhood diseases			
ii.	Provide adolescent friendly health services			
iii.	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
iv.	Reduced morbidity and mortality due to Neglected Tropical Diseases			
v.	Epidemic diseases timely detected and controlled			<b>0</b>

vi. Human resources recruited to fill vacant posts				
<b>Intervention 1: Increase access to immunization against childhood diseases</b>		0	0	0
1.	Mobilise and sensitize communities to increase uptake for immunization services with focus on hard to reach areas	0.249528	0.237646	0.011882
	Undertake routine immunization services	0.064	0	0.064
	Conduct Integrated Outreaches to increase uptake for immunization services with focus on hard to reach areas	0.242703	0.231146	0.011557
<b>Intervention 2: Prevent and control non-communicable diseases and communicable diseases with focus on high burben (Malaria, HIV/AIDs, TB and epidemic prone diseases</b>		0	0	0
	HPV Vaccination for girls at 10 years	0.064	0	0.064
	Training and equipping of lower level health facilities (HC IVs and IIs) in screening and care continuation of chronic NCDs/CDs and home based care including linkages of patients to community resources	0.030785	0.029319	0.001466
	Carryout Screening of the most common cancers like: Cervix Cancer Screening in women aged 30-49 years; Breast Cancer Screening in women aged 30-49 years; Prostate Cancer Screening in Men above 40 years	0.8	0	0.8
<b>Intervention: Expand geographical access to health care services to Counties and Sub-counties without HC IVs and HC IIIs</b>		0	0	0
	Rehabilitation and expansion of HCs in all LLGs	0.12	0	0.12
<b>Intervention: Human resources recruited to fill vacant posts</b>		0	0	0
	Recruitment of health workers to fill the gaps	0.2	0	0.2
<b>Total: Human Capital Development</b>		<b>15.905572</b>	<b>12.421603</b>	<b>3.483969</b>

<b>NDP III Programme: Integrated Transport and Services</b>				
<b>Sub Program :District, Urban and Community Access Roads</b>				
<b>Intervention: District and Community Access Roads rehabilitated and maintained</b>				
1	Capacity of existing transport infrastructure and services increased-Community Access Road opened	0.605	0.59	0.015
2	Transport infrastructure rehabilitated and maintained	0.459	0	0.459
3	District Road equipment and machinery repaired	0.018	0.015	0.003
<b>Sub Programme : District Engineering Services</b>		<b>0</b>	<b>0</b>	<b>0</b>
4	Operation of District Roads Office	0.0219	<b>0.01</b>	<b>0.0119</b>
	<b>Programme Total</b>	<b>1.1039</b>	<b>0.615</b>	<b>0.4889</b>
<b>Total: Integrated Transport and Services</b>		<b>2.2078</b>	<b>1.23</b>	<b>0.9778</b>
<b>DDP III Program: Sustainable Urbanisation and Housing</b>				
<b>Sub Programme Housing Development</b>				
	Physical Planning & Urban management system scaled.	0.0015	0	0.0015
	Compliance to land use frameworks and orderly development	0.016	0	0.016
<b>Total for Sustainable Urbanisation and Housing</b>		<b>0.0175</b>	<b>0</b>	<b>0.0175</b>
<b>Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>				
<b>Sub Programme: Multi-purpose Adequate and Reliable Quality Fresh Water Resources</b>				

<b>Intervention:</b> Develop and implement integrated catchment management plans water resources catchment areas				
1.	Water resources data (Quantity & Quality) collected and assessed	0.00876	0.00876	0
2.	Water management measures implemented in priority sub-catchments	0.045743	0.045243	0.0005
<b>Sub Programme:</b> Natural Resources, Environment and Climate change		<b>0</b>	<b>0</b>	<b>0</b>
<b>Interventions:</b> Demarcate and gazette conserved and degraded wetlands		<b>0</b>	<b>0</b>	<b>0</b>
1.	Wetland Management Plans prepared and implemented	0.0005	0	0.005
	Demarcate, gazette and restore 24 Kms of wetlands	0.005	0	0.005
	Gazette critical Wetlands	0.002	0	0.002
<b>Interventions: Mainstream environment and Natural Resource Management in policies, programs and budgets with clear budget lines</b>		<b>0</b>	<b>0</b>	<b>0</b>
1.	Departmental staff paid wages	0.212032	<b>0</b>	0.212032
2	Plans and budgets mainstreamed to address environment and natural resource management	0.03602	0.019408	0.016612
<b>Interventions:</b> Promote rural and urban plantation development and tree planting including the local and indigenous species		<b>0</b>	<b>0</b>	<b>0</b>
2.	Forest Cover increased	0.018	0.00464	0.01336
<b>Sub Programme : Land Management</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Interventions: Promote land consolidation, titling and banking</b>		<b>0</b>	<b>0</b>	<b>0</b>
1	Survey and title of government land	<b>0.019567</b>	0.008567	0.011



2.	Number of land titles issued	0	0	0
<b>Total Natural Resources, Environment, Climate Change, Land and Water Management</b>		<b>0.347622</b>	<b>0.086618</b>	<b>0.265504</b>
<b>Programme: Mineral Development</b>				
<b>Sub Programme : Sustainable Mining</b>				
<b>Interventions: Organize, formalize and regulate the artisanal and small-scale miners.</b>				
1.	Artisanal miners Groups formalized	<b>0.0175</b>	<b>0</b>	<b>0.0175</b>
2.	Increased utilization of appropriate technology	<b>0.0065</b>	-	<b>0.0065</b>
<b>Sub Programme: Mineral Value Addition</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Intervention: Implement strategies aimed at increasing local content in public procurement</b>		<b>0</b>	<b>0</b>	<b>0</b>
1.	Increased employment, business activity and incomes associated with infrastructure projects	<b>0.0225</b>	<b>0</b>	<b>0.0225</b>
<b>Total Mineral Development</b>		<b>0.0465</b>	<b>0</b>	<b>0.0465</b>
<b>Programme: Sustainable Urban Development</b>				
<b>Sub Programme: Urbanization and Physical Planning</b>				
<b>Interventions: Improve the provision of quality social services to address the peculiar issues of urban settlements</b>				
1.	Physical Dev't plans for all Urban Areas in place	<b>0.045</b>	-	<b>0.045</b>
<b>Total Sustainable Urban Development</b>		<b>0.045</b>	0	<b>0.045</b>
<b>Programme: Community Mobilization and Mindset Change</b>				
<b>Sub Programme: Community sensitization and Empowerment.</b>				

<b>Interventions;</b>				
i. Implement activities aimed at promoting awareness and participation existing government programs.				
ii. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and beliefs.				
1.	Community Mobilization and campaign programs undertaken in all the sub counties.	<b>0.711209356</b>	0.685294625	<b>0.025914731</b>
2.	Increased uptake of government programmes by the community	<b>0.345017414</b>	0.180064204	<b>0.16495321</b>
3	Integrated community learning for wealth creation implemented in the district.	<b>0.174565</b>	<b>0.174565</b>	<b>0</b>
<b>Sub Programme: Strengthening institutional support</b>				
<b>Interventions: Operationalize community development management information system (CDMIS) at parish and sub county level</b>				
1	Staff salaries paid for twelve (12) months	0.178432	0.178432	<b>0</b>
2	Capacity of Community Based structures built in all the sub counties	0.004	0.001	<b>0.003</b>
3	Participation of Religious and Faith Organisations (RFOs) in community participation in Community and National Development coordinated	0.0025	0	<b>0.0025</b>
<b>Sub Programme: Civic Education &amp; Mind-set Change</b>				
<b>Intervention</b>		<b>0</b>		<b>0</b>
i. Implement a district civic education programme aimed at improving the level of awareness of roles and responsibilities of families,			0	

	communities and individual citizens			
	ii. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious traditional/cultural practices and beliefs.			
<b>1</b>	Awareness campaigns and enforcement of laws enacted against negative and /or harmful religious traditional/cultural practices and beliefs against children in the community conducted.	0.0025	-	<b>0.0025</b>
<b>Total CMMC</b>		<b>1.41822377</b>	<b>1.219355829</b>	<b>0.198867941</b>
<b>DDP III Program: Regional Balanced Development</b>				
<b>Intervention: Provide support to women and youth enterprises</b>				
<b>1</b>	Beneficiaries and special interest groups mobilized and support with LED initiatives	0.026761384	0.026761384	<b>0</b>
<b>Intervention: Organize farmers into cooperatives at district level</b>				
<b>1</b>	Support interventions established	0.007	0.026761	<b>0</b>
<b>2</b>	Identification of beneficiary cooperatives of tractors, Training beneficiary cooperatives, Monitoring of beneficiary cooperatives	0.004	0	<b>0.004</b>
<b>3</b>	Support to value chain development for key commodities through provision of cassava chippers , maize mills, oil extraction machines	0.01	-	<b>0.01</b>
<b>Programme Total: Regional Balanced Development</b>		<b>0.047761384</b>	<b>0.053522384</b>	<b>0.014</b>
<b>Programme: Private Sector Development</b>				
<b>Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Intervention: improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities</b>				

1.	Trade Development and Promotional Services conducted	0.016551	0.016551	0
2.	Cooperative Mobilization and Development conducted	0.011085	0.011085	0
3.	Industrial Development Services conducted	0.002498	0.002498	0
4.	Market Linkage services conducted	0.001665	0.001665	0
5.	Staff salaries paid and management services handled	0.027448	0.027448	0
<b>Total Private Sector Development</b>		<b>0.059247</b>	<b>0.059247</b>	0
<b>Programme: Tourism Development</b>				
<b>Intervention: Produce and widely disseminate tourism promotion and marketing materials</b>				
1	Tourism promotion and marketing materials produced and disseminated	0.0025	-	0.0025
<b>Total Tourism Development</b>		<b>0.0025</b>		<b>0.0025</b>
<b>Namayingo District Total</b>				

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern under Development Plan Implementation (DPI):</b> Inadequate disaggregated data on gender and Equity for evidence based decision making
<b>Planned Interventions (DPI):</b> Strengthening of Data collection, analysis, storage and Dissemination for evidence based planning.
<b>Budget Allocation (DPI) :</b> 0.01
<b>Issue of Concerns :</b> 1- Limited participation of youth, women, PWDS and Older person councilors in decision making processes during council and other meeting 2- fewer female councilors in top leadership like in Executive committee
<b>Planned Interventions:</b> Building capacities of the special interest groups on leadership, gender and equity budgeting and planning, Accountability, Governance etc
<b>Budget Allocation (Billion) :</b> 0.0001
<b>Issue of Concern :</b> There is limited access to markets and market information for older persons and persons with disabilities, women ,youths, PLHAS. The women and youths, older persons and persons with disabilities have limited entrepreneurship skills and access to finance to support their micro, small and medium enterprises. The department has low capacity to effectively mainstreamed gender and equity issues in the DDP.
<b>Planned Interventions:</b>

<ul style="list-style-type: none"> <li>• Sensitization of the departmental staff on gender mainstreaming;</li> <li>• Training of the women and youths in entrepreneurship skills;</li> <li>• Mobilizing the women and youths to form VSLAs or SACCOs in order to enhance their access to micro-finance services;</li> </ul>
<b>Budget Allocation (Billion) : 0.002</b>
<b>Issue of Concern:</b> Some communities are not served by well-maintained district Road
<b>Planned Interventions:</b>
Promote equity by promoting Roads serving most remote parts of sub countie to undergo routine mechanized maintenance as priority over otl better served areas.
<b>Budget Allocation ( Billions) : 0.084</b>
<b>Issue of Concern:</b> Low women engaged in Road works.
<b>Planned Interventions:</b>
Affirmative action to ensure women are encouraged to join road gang during the recruitment exercise and also create a more co
<b>Budget Allocation : 0.01</b>
<b>Issue of Concern: Gender insensitivity at work</b>
<b>Planned Interventions:</b> Sensitize the workforce on gender equality at work.

<b>Budget Allocation:</b> 0.004
<b>Issue of Concern :</b> Differential exclusion of women and the vulnerable group in managing and utilizing natural resources
<b>Planned Interventions :</b> Sensitization of Men, women, Youth and all vulnerable groups on Natural resources management and utilisation
<b>Budget Allocation (Billion) :</b> 0.004563
<b>Issue of Concern:</b> Increased cases of Gender Based violence in the district.
<b>Planned Interventions;</b> Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
<b>Budget Allocation (Billion) :</b> 0.006
<b>Issue of Concern :</b> Differential exclusion of women and the vulnerable group in sustainable energy development
<b>Planned Interventions</b>
Mobilisation and training of Men, women, Youth and all vulnerable groups will take part in energy activities
<b>Budget Allocation (Billion):</b> 0.002
<b>Issue of Concern :</b>
1. Teenage/Early pregnancy, child/early/forced marriage leading to high dropout of the girl-children from school

2. Inadequate male involvement and partner support in maternal and child health and HIV/AIDS
Planned Interventions
1. Advocacy in communities for taking and retaining the girl-child in school. 2. Guidance and counseling strengthened in schools 3. Community dialogue meetings conducted 4. Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) 0.392

ii) **Environment**

<b>Issue of Concern:</b> High rate of Environmental destruction during project implementation.
Planned Interventions
Conducting Project appraisals, assessment and Environment Screening
Budget Allocation : 0.0256
<b>Issue of Concern:</b> High rate of Environmental destruction during project implementation.
Planned Interventions
Conducting Project appraisals, assessment and Environment Screening



Budget Allocation : 0.003
Issue of Concern :
1-Increase in temperature & reduction in rainfall patterns,
2-Encroachment of Wetlands and forest reserves
Planned Interventions
1-Increase awareness about climate change impacts, and adaptation measures, special fund allocation for climate change mgt, comprehensive assessment s of the risks of extreme weather variability on population.
2- Increased enforcement of relevant laws , use of modern farming methods
Budget Allocation (Billion) : 0.001
<b>Issue of Concern:</b> Lack of proper waste management facilities within the district compound.
<b>Planned Interventions:</b>
Procure and install waste buckets in designated points within the district compound
Budget Allocation: 0.002
<b>Issue of Concern :</b>
Depletion of trees and shrubs for provision of firewood in education Institutions

<b>Planned Interventions</b>
Establishment of wood lots in each educational institution
Quarterly DAC & SAC meetings conducted
Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) : 0.0035

### iii) **HIV/AIDS**

<b>Issue of Concern</b> : Weak policy and enforcement of HIV/AIDS work place policy, Inadequate facility and support to positively living work force
Planned Interventions: Review, Disseminate and enforcement of work place policy, strengthening the capacity of the District AIDS Committee Provide adequate support to positively living work force.
Budget Allocation(Billion): 0.0001
Issue of Concern :
<ol style="list-style-type: none"> <li>1. Absenteeism of teachers and learners living with HIV and AIDS</li> <li>2. Inadequate male involvement and partner support in maternal and child health and HIV/AIDS</li> <li>3. Weak coordination structures at LLGs and community</li> </ol>
Planned Interventions
<ol style="list-style-type: none"> <li>1. Advocacy in school to implement the Education and Sports HIV/AIDS policy in the work place.</li> <li>2. Guidance and counseling strengthened in schools</li> </ol>

3. Quarterly DAC & SAC meetings conducted 4. Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) : 0.382

**iv). COVID 19**

<b>Issue of Concern:</b> Inadequate provision of protective gears during service provision.
<b>Planned Interventions</b>
Provision of Sanitizers, Masks and other protective items to reduce risks of infections.
<b>Budget Allocation</b> : 0.002
<b>Issue of Concern</b> : Inadequate sitting space to comply with SOPs
Planned Interventions
Continuous sensitization on Social Distancing and Provide for protective gears and hand sanitizers
Budget Allocation (Billion) : 0.001
<b>Issue of Concern:</b> Reluctance towards implementation of Standard Operating Procedures in Offices.
<b>Planned Interventions:</b>

Provide and sensitize staff on the Standard Operating Procedures (SoPS) (regular hand washing, use of sanitizers, facemasks and social distancing)
<b>Budget Allocation:</b> 0.002
<b>Issue of Concern:</b> Increased cases of COVID-19 among the communities.
<b>Planned Interventions;</b> Sensitization of the communities on COVID -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
<b>Budget Allocation (Billion) :</b> 0.002
<b>Issue of Concern :</b>
<ol style="list-style-type: none"> <li>1. Safety and health of the learners and teachers in school amidst increasing COVID -19 Cases</li> <li>2. Increasing rates on infection and deaths in the community</li> </ol>
<b>Planned Interventions</b>
<ol style="list-style-type: none"> <li>1. Routine Inspection, supervision and monitoring of educational institutions to ensure adherence to SOPs</li> <li>2. Increased surveillance and testing in the community</li> <li>3. Case management at homes and health facilities conducted</li> <li>4. Capacity building for service providers at private and public facilities conducted</li> <li>5. Improved coordination structures at the District level and LLGs for disease epidemics</li> <li>6. Social and Behavioral change messages passed to the community through multi-media channels</li> </ol>
<b>Budget Allocation (Billion) : 0.001</b>

