

# Vote Budget Framework Paper FY 2021/22

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## VOTE: 603 NGORA DISTRICT LOCAL GOVERNMENT

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### VI: VOTE OVERVIEW

#### Foreword

The Budget Framework Paper for the Financial Year 2021/22 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals (SDGs) and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework Paper for Financial Year 2021/22 is aligned to the program based approach. This BFP for Financial Year 2021/22 is an extract of the Second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the 30<sup>th</sup> Day of November 2020 at the district headquarters. Due to the COVID -19 Standard Operating Procedures (SOPs), participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this Budget Framework Paper.

The funding for this plan is expected from different Central Government Grants which include among others District Discretionary, Sector Development Grants, Sector Non-wage, District Unconditional Grant Wage and Non-wage and Other Government Transfers. More funding is expected from Donors (External Financing) like UNICEF Uganda, GAVI, World Health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, difficult terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22.

For God and My Country



**Eumu Benard**  
District Chairperson

## Medium Term Budget Allocations

### Snapshot of Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	10,744,432	2,296,429	10,744,431	11,281,653	11,818,874	12,356,096	12,893,317
	Non-wage	6,649,386	597,859	2,815,116	2,955,872	3,096,628	3,237,383	3,378,139
	LR	756,169	151,233	716,169	793,977	831,786	869,594	907,403
	OGTs	2,096,840	104,837	2,096,840	2,201,682	2,306,524	2,411,366	2,516,208
Devt.	GoU	3,287,478	36,692	2,274,407	2,388,127	2,501,848	2,615,568	2,729,288
	LR	100,000	20,000	100,000	105,000	110,000	115,000	120,000
	OGTs	0	0	0	0	0	0	0
	Ext Fin.	672,000	0	672,000	705,600	739,200	772,800	806,400
GoU Total( Incl. LR+OGT)		21,537,466	3,207,050	18,786,963	19,726,311	20,665,659	21,605,007	22,544,356
Total GoU+Ext Fin		22,209,466	3,207,050	19,458,963	20,431,911	21,404,859	22,377,807	23,350,756

## V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

### Performance for Previous Year FY2019/20 (Y1)

Ngora District Local Government by the end of fourth quarter of FY 2019/20 had realized 95% of its entire budgeted funds i.e. Uganda shillings 19,865,509,000 out of the budgeted Uganda shillings 20,933,039,000. Of the realized funds; Discretionary Government Transfers was Uganda shillings 2,613,890,000 out of 2,626,233,000 i.e. 100%, 105% was Conditional Government Transfers i.e. 15,157,985,000 out of 14,445,180,000, 77% was Other Government Transfers i.e. 1,761,954,000 out of 2,282,259,000 and 19% was External Financing (Donor) i.e. 222,921,000 out of 1,144,330,000. In cumulative terms, 94% of the budgeted funds have been spent so far and in general 99% of the entire releases for FY 2019/20 have been spent; with a cumulative expenditure of Uganda shillings 19,603,091,000 out of 19,865,509,000. The realized funds were used to construct Ngora Seed School-Odwarat, 4 classroom block in Kaler Primary School, 2 classroom block in Mukura-Okunguro primary school, construct 5 stance latrines in Akarukei-Ajesa, Agu, Kaler, Gawa primary schools, construct 4 in 1 teachers houses in Kalengo and Kodike primary schools, install lightening arrestors in Morukakise, Aciisa and Atiira 4 in 1 previously constructed staff houses , construct low cost sealing of Mukura-Ngora road, drill and rehabilitate boreholes, offer political and executive oversight for transparency and accountability, generate and fund NUSAF 3 sub-projects, Micro-projects to mention but a few. All these are expected to benefit a wide range of stakeholders e.g. the elderly, PWDs, Youth, mothers, pupils to improve house hold incomes, household livelihoods, accessibility to clean and safe water etc.

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

Ngora District Local Government by the end of first quarter FY 2020/21 had realized 21% i.e. 4,685,526,000 of the entire budgeted funds of Uganda shillings 22,209,466,000; 29% of Discretionary Government Transfers were realized i.e. Uganda shillings 756,984,000 out of 2,623,521,000, 23% of Conditional Government Transfers i.e. 3,652,471,000 out of 15,960,935,000, 5% of Other Government Transfers i.e. 104,837,000 out of 2,096,840,000 and 0% of External Financing (Donor). Out of the realized funds, 68% was spent and in general 14% of the entire budgeted funds for FY 2020/21 had been spent; with a cumulative expenditure of Uganda shillings 3,207,050,000. The realized funds were used to achieve the following outputs;

- Payment of staff salaries.
- Payment of Pensions and Gratuity.
- Maintenance of vehicles.
- Dissemination of Budget Execution Circular FY 2020-21.
- Political oversight, payment of ex-gratia and honoraria to Councilors and LCIs.
- 200 dogs vaccinated against Rabbits, 2500 poultry birds vaccinated against Newcastle Disease, Meat inspections conducted all across the district, livestock disease surveillance conducted, 1 study tour by department to NASARRI conducted, 121 farmers benefited from beans seeds (1240kgs) 309 benefited from 3114 kgs of maize seed under OWC, 34 benefited from 680g of pollards, 20 benefited from 200g of dodo and 34 benefited from 170 g of eggplant seeds, follow-up on technologies conducted, Pests and disease surveillance conducted, 17 fish ponds were established in Kapir Sub-county, 4 ponds were stocked with 4700 species of Claris fingerlings in Ajesa and Abatai parishes and 4000 species of tilapia fingerlings in Atiira, 2 motorcycles and 1 vehicle were repaired and maintained 1 departmental meeting conducted, District leaders facilitated to conduct supervision of the extension staff at lower local government.
- Transfers of funds to Lower Health Units, support supervision to the health units.
- Road maintenance for both manual and mechanized categories, Repair and maintenance of transport facilities and equipment.
- WATSUP data collection done to enable MIS update.
- Resettlement of 1 juvenile in Odwarat, monitoring of SAGE payments, 1 District Women and PWDs Council conducted.
- 1 Internal Mock Assessment conducted and 1 Internal Audit report produced and submitted to relevant authorities.

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

- Construction of a 4 in 1 staff house in Akarukei Primary school – Kobwin Sub-county.
- Construction of a 2 classroom block with an office in Omuriana primary school.
- Construction of a 5 stance VIP in Oluwa primary school.
- Procurement of 36 three seater desks to Kodike primary School.
- Construction of 2 houses of 2 in 1 units in Ngora Health Center IV.
- Procurement of PPE equipment for Health facilities, Community sensitization on disease prevention, HIV/and TB, Training of VHTs on health promotion and disease prevention, Training of health workers on occupational health and safety, Improvement of sanitation and hygiene in all households Community Sensitization on environmental issues including climate change, energy saving technology and sustainable management of Natural Resources. Operationalization of Environment committees at District, LLCs and parish levels and Environment and social Screening of development projects and reviewing EIS. Main streaming of environmental/ climate change issues in DDPs, Community sensitization on matters of physical planning and land management and administration, conducting of physical planning committee meetings.
- Routine Manual Maintenance of 208 km of district roads.

- Mechanized Maintenance of 60 km of district roads.
- Periodic Maintenance of 5 km of district roads.
- Low cost Sealing of 1.0 km along Mukura-Ngora Road.
- Maintenance and repair of 6 road construction equipment.
- Payment of salaries, Pensions and Gratuity.
- Induction of newly elected leaders
- Financial statements for 6 months, 9 months and 12 months prepared.
- Budget for FY 2022/23 prepared.
- Four quarterly performance reports prepared using the PBS
- One Performance Contract prepared using the PBS
- One district budget conference conducted at the district head quarters
- One development planning meeting held with all the lower local councils
- 12 District Technical Planning Committee meetings held at the district head quarters
- One mock assessment conducted in preparation for the national performance assessment exercise
- Ten data collection visits conducted in all the lower local councils
- One district statistical abstract prepared.
- The district website designed and maintained.
- Quarterly monitoring visits conducted in all the lower local councils.
- One evaluation of programmes implemented in the district conducted.
- Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district.
- Audit of Revenue; Audit of expenditure, Procurement Audit of procurements in the fiscal year; Audit of schools, institutions, health centres, district departments and Lower local governments through quarterly field visits (40 visits);
- Preparation of quarterly IA reports and other reports.

#### **Medium Term Plans**

- The Midterm plans include construction of a works yard, recruitment of staff to improve staffing to 100%, Construction of staff houses, Renovation of Health facilities, Expansion of Health facilities, upgrade of health centers and training of Health care workers. Protection/construction of spring wells, drilling of boreholes and extension of tap water to rural areas.
- Construction of lined pit latrines to improve on sanitation status of RGCs/markets/ landing sites.
- Rehabilitate and maintain transport infrastructure
- Water quality testing.
- Preparation of physical development map for 5 upcoming trading centres.
- Community sensitization on matters of physical planning and land management and administration
- Survey of government land
- Planning of upcoming rural growth centers
- Mentorship on Gender equity budgeting
- Monitoring of Livelihood support activities

- Livelihood support to Community groups-Micro Grants Support
- Increased agricultural production and productivity
- Improved post-harvest handling and storage practices of agricultural products
- Capacity of Head Of Departments and Lower local Government Built on aligning Local Government strategic plan and Census Reports to NDP III, Africa Agenda 2063, SDGs and other Development framework.

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

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

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

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

<b>NDP III Programme Name: Agro-industrialization</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased farm production volumes. - % change of farm harvests and arable area under production in the district.</li> <li>2. Improved household food security. -% change of food secure households in the districts.</li> <li>3. Increased number of processed agricultural products – number of products processed in the district.</li> </ol>							
<b>Sub Programme : Agricultural production and productivity</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. To promote adoption of good production techniques in the district</li> <li>2. To achieve better farm harvests</li> <li>3. To improve on the household food security status</li> </ol>							
<b>Intermediate Outcome:</b>							
<ul style="list-style-type: none"> <li>• Increased volumes of farm produce and harvest</li> <li>• Increased employment - Off season production as a result of water for production establishments</li> <li>• Availability of affordable fingerlings and chicks for farmers</li> <li>• Adoption and utilization of efficient and improved production techniques</li> <li>• Increased number of skilled farmers in agricultural production</li> </ul>							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year 2020/21</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 water for production facilities enabling year round productivity	2020/21	02	03	05	10	15	20
Increased volumes of farm produce and harvest per acre (tons)	2020/21	2.5	3	3.5	4	5	7
Improved household food security status (% of HHs)	2020/21	54	60	68	72	80	92
Improved agricultural production techniques Adoption (Number of technologies adopted)	2020/21	05	15	20	29	32	40
Increased employment through agricultural production- commercialized	2020/21	11	29	36	48	60	65

farmers (%)							
Capacity of farmers built on high value production (No. of farmers trained)	2020/21	200	1050	3500	8000	12500	30000
Fingerling and poultry hatchery units set	2020/21	00	01	03	05	07	09
Promoted apiary farming – No. of farmers adopting the technologies	2020/21	08	60	150	260	500	750
Mobile animal and plant clinics conducted	2020/21	05	25	60	130	180	320
<b>1. Sub Programme :</b> Improved post-harvest handling and storage of agricultural products							
<b>2. Sub Programme Objectives:</b> To reduce on farm losses caused by poor storage structures To promote adoption and use of safe storage facilities To improve the quality of the farm produce							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>Improved quality of the agricultural products</li> <li>Skilled number of farmers on post-harvest handling</li> <li>Establishment of proper and recommended storage structures</li> </ul>							
<b>Intermediate Outcome Indicator:</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of better storage structures established by farmers	2020/21	00	02	06	10	16	30
Number of farmers skilled on post-harvest	2020/21	1500	3500	9800	16000	28600	75800
Number of agro-processing facilities improving on shelf life	2020/21	02	05	09	13	17	23
Proportion of the farm harvest meeting the required market quality (%)	2020/21	10%	30%	62%	68%	76%	82%
<b>Sub Programme :</b> Increase market access and competitiveness of agricultural products in domestic and international markets							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>To develop marketing channels and networks</li> <li>To conduct market research on preferred quality</li> <li>To improve on timely delivery of inputs and pick up by the dealers</li> </ul>							



<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Availability of market for various agricultural products</li> <li>• Improved road networks for delivery of inputs</li> <li>• Established market standards</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of agricultural markets developed and accessed by the farmer fraternity	2020/21	01	03	05	07	09	11
Number of market guidance brochures developed	2020/21	00	02	04	04	08	12
Percentage of the agricultural access roads opened and maintained	2020/21	10%	35%	45%	60%	67%	75%
Number of market network platforms developed	2020/21	00	02	03	05	07	09
<b>Sub Programme : Increase the mobilization, access and utilization of agricultural finance</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>• To improve easy access to agricultural finances by the farmers</li> <li>• To establish farmer savings groups to provide low interest rates</li> </ul>							
<b>Intermediate Outcome:</b> <ul style="list-style-type: none"> <li>• Easy access to financing for farmers – group guaranteeing</li> <li>• Low interest rates for the borrowers – farmers</li> <li>• Improved knowledge on financial literacy</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of farmers with financial literacy knowledge	2020/21	120	800	6800	12000	35000	78000
Percentage of the farmers accessing agricultural financing from Micro finance Support Center	2020/21	02%	15%	30%	42%	55%	60%
Number of savings groups developed and registered by the farmers in the district	2020/21	15	38	49	62	78	84

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget '000	Proposed Budget '000				
<b>NDP III Programme: Agro- Industrialization</b>						
Agricultural production and productivity <i>Sector Conditional Grant (Non- wage)</i>	00					
<i>Sector Conditional Grant (wage)</i>		90,000	94,500	99,225	104,186.3	109,395.6
<i>Domestic development</i>		617,029 56,669	647,880.5 59,502.5	680,274.5 62,477.6	714,288.2 65,601.5	750,002.6 68,881.6
<b>Sub-total for the Sub-Programme</b>		<b>763,698</b>	<b>801,883</b>	<b>841,977.1</b>	<b>884,076</b>	<b>928,279.8</b>
Improved post-harvest handling and storage of agricultural products <i>Sector Conditional Grant (Non- wage)</i>	00					
<i>Transfer from central govt</i>		60,000 35,178	63,000 36,936.9	66,150 38,783.7	69,457.5 40,722.9	72,930.4 42,759
<b>Sub-total for the sub-Programme</b>		<b>95,178</b>	<b>99,936.9</b>	<b>104,933.7</b>	<b>110,180.4</b>	<b>115,689.4</b>
Increase the mobilization, access and utilization of agricultural finance <i>Sector Conditional Grant (Non- wage)</i>	00	20,000	21,000	22,050	23,152.5	24,310
Increase market access and competitiveness of agricultural products in domestic and international markets	00 00					
<i>Sector Conditional Grant (Non- wage)</i>		16,449	17,271.5	18,135	19,041.8	19,993.9
<i>Local revenue</i>		2,000	2,100	2,205	2,315	2430.8
<b>Sub-total for the sub- Programme</b>		<b>18,449</b>	<b>19,371.5</b>	<b>20,340</b>	<b>21,357</b>	<b>22,424.8</b>
<b>Total for the Programme</b>		<b>897,325</b>	<b>942,191.3</b>	<b>989,300.5</b>	<b>1,038,765.5</b>	<b>1,090,703.8</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Increase agricultural production and productivity				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Promote water for production to enable year round productivity</li> <li>Increased volumes of farm produce and harvest</li> <li>Improved household food security status</li> <li>Adoption of improved agricultural production techniques</li> <li>Increased employment through agricultural production</li> <li>Promote capacity building of farmers on high value production</li> <li>Use of high quality farm inputs</li> <li>Setting up of fingerling and poultry hatchery units</li> <li>Promoting apiary farming</li> <li>Conducting mobile animal and plant clinics</li> <li>Carrying out regulatory activities for fish, planting cultivar and livestock in accordance to the Ugandan laws.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Water for production facilities constructed (04)	68,000	48,000	20,000
2.	Capacity building of farmers conducted on enhancing production and productivity	50,000	32,000	18,000
3.	Mobile animal and plant clinics conducted weekly	60,669	26,669	34,000
4.	Apiary farming equipment procured and used for training of 10 Apairy farmer groups.	65,000	40,000	25,000
3. Sub Programme : Improved post-harvest handling and storage of agricultural products				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Promote utilization of modern agro processing technologies that are geared towards improving shelf lives of processed products.</li> <li>Establishment of post harvesting handling, storage and processing infrastructure within the district.</li> <li>Improve the transportation and logistical infrastructure for priority commodities especially the perishables.</li> <li>Promote an exchange Programme and study visits for farmers engaged in value chain and agro processing industries</li> <li>Promote research and farmer extension services for post-harvest handling improvement.</li> <li>Increased access to and use of agricultural mechanization techniques.</li> <li>Establishment of community silos for better agricultural products storage</li> <li>Strengthen farmer organizations and cooperatives for safe bulk storage</li> <li>Promote capacity building of farmers on post-harvest handling and storage.</li> </ol>				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)
1.	Establish post-harvest handling infrastructure (02) for demonstration purposes	80,000	26,000	54,000
2.	Strengthen farmer organizations and cooperatives for safe bulk storage	50,000	27,000	23,000
3.	Establish community silos for better agricultural products storage	120,000	30,000	90,000
4.	Enhanced farmer capacity on post-harvest handling and storage.	30,000	12,178	17,822
<b>Sub Programme : Increase the mobilization, access and utilization of agricultural finance</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Promote the formation of farmer cooperatives and savings association</li> <li>Facilitate contract farming between farmers and marketing institutions</li> <li>Coordinate with commercial institutions on available agricultural financing opportunities</li> <li>Link farmer groups / associations to government financing programs</li> <li>Building farmers' capacity on financial literacy</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs '000)	Funding Gap (Ushs. '000)
1.	Farmer cooperatives formed and utilized (10)	10,000	8,000	2,000
2.	Contract farming MOUs signed between farmers and input suppliers	8,000	6,000	2,000
3.	Farmer groups ( 20) linked to government financing	14,000	2,000	12,000
4.	Farmers (1500) trained on financial literacy	12,000	4,000	8,000
<b>Sub Programme : Increase market access and competitiveness of agricultural products in domestic and international markets</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Developing Quality Declared seed (QDS) certification system</li> <li>Conducting opening and maintenance of community access road for delivery and collection of inputs and produce respectively.</li> <li>Building the technical capacity of the farmers in regards to national standards</li> <li>Setting up of agricultural markets within the district</li> <li>Establishing digital marketing option to reduce on physical contact avoiding spread of COVID-19</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs '000)	MTEF Allocation FY 2021/22 (Ushs. '000)	Funding Gap (Ushs. '000)

1.	Agricultural markets set up and maintained to required standard.	25,000	8,500	16,500
2.	Digital or online marketing established as a response to COVID -19 pandemic	21,000	5,700	15,300
3.	Farmers (1200) technical capacity built on national standards and marketing procedures	30,000	4,249	25,751

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : Gender inclusiveness
Planned Interventions
Ensuring that 30% of interventions are allocated to women, youth and people with disabilities
Budget Allocation (Million) 1,000,000

### ii) HIV/AIDS

<b>Issue of Concern</b> : support to persons living with HIV/AIDS during project implementation
Planned Interventions
Considering persons living with HIV/AIDS during project implementation
Budget Allocation (shillings) : 1,000,000

### iii) Environment

<b>Issue of Concern</b> : environment degradation
Planned Interventions
All development projects should ensure environment screening is done
Budget Allocation (shillings) : 1,000,000

### iv) Covid-19

<b>Issue of Concern</b> : pandemic is spreading
Planned Interventions
Ensure Standard Operation Procedures are adhered to when implementing activities
Budget Allocation (shillings) : 365,794,400

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

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

<b>NDP III Programme Name: Tourism Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Develop and sustain tourism industry in Ngora district							
<b>Sub Programme : Tourism development</b>							
<b>Sub Programme Objectives:</b>							
1. Promote local tourism in the district							
2. Increase the stock and quality of tourism infrastructure within the district							
3. Develop and diversify tourism products and services							
4. Support private sector to train skilled personnel required for tourism chain							
<b>Intermediate Outcome: Increase in local revenue collected from tourism.</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>
Increased number of tourism products such as recreational areas	2020/21	4	6	8	10	12	14
The number of community members visiting district tourist sites increases	2020/21	28	34	40	46	52	58
Increased number of updates on the district websites, social media about tourism	2020/21	12	36	60	84	104	128
Increased number of hotels	1	2	3	4	5	6	7
Improved level of hospitality for the tourists.	0	30	50	60	70	80	90
Increased number of households benefiting from tourism sector.	40	90	140	190	240	290	340
Increased local revenue earned	UGX:1.8M	UGX:5M	UGX:10M	UGX:15M	UGX:20M	UGX:25M	UGX:30M
Increased number of talk shows on tourism activities at the district	0	4	12	16	20	24	28

#### 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: Tourism Development</b>						
Tourism Development - DDEG	0	2,500,000	3,500,000	4,500,000	5,500,000	6,500,000
- Local Revenue	0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
<b>Sub-Total for the Sub-Programme</b>	<b>0</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>7,500,000</b>	<b>9,500,000</b>	<b>11,500,000</b>
<b>Total for the Programme</b>	<b>0</b>	<b>3,500,000</b>	<b>5,500,000</b>	<b>7,500,000</b>	<b>9,500,000</b>	<b>11,500,000</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Tourism Development</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Production and circulating marketing materials on tourism potentials</li> <li>2. Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama</li> <li>3. Encourage private sector develop hotels that meet international standards</li> <li>4. Create Community Awareness on the importance of tourism industry</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	District Tourism Information Center Created and developed	0	0	3,800,000
2.	Monthly updates of tourism activities at the district	0	0	2,300,000
3.	Installation of Clear sign posts of tourism sites	0	0	2,000,000
4.	Running of spot tourism messages on radio	0	0	3,500,000
	<b>Total</b>			<b>11,600,000</b>

#### V6: VOTE CROSS CUTTING ISSUES

##### i) Gender and Equity

<b>Issue of Concern:</b> Participation of women and the special Interest groups in strengthening Tourism sector.
Planned Interventions
Sensitization of Women and Special Interest groups in Tourism Sector.
Budget Allocation (Million) : 1,500,000

## ii) HIV/AIDS

<b>Issue of Concern:</b> Stigmatization and discrimination of people living with HIV/AIDS in tourism sector.
Planned Interventions
Provision of Social Safeguards, e.g. gazetted Smoking areas.
Budget Allocation (Million) : 1,800,000

## iii) Environment

<b>Issue of Concern :</b> Degradation of Environment by tourists while conducting their activities e.g. by littering compound with polythene bags and used up plastic bottles and Open Smoking.
Planned Interventions
Provision of Social Safeguards e.g. gazetted smoking areas.
Budget Allocation (Million) : 2.0

## iv) Covid 19

<b>Issue of Concern :</b> Tourists transmitting Covid - 19 Virus to the community members and tourist guides
Planned Interventions
Ensure Standard Operating Procedures at the tourist sites.
Budget Allocation (Million) : 2.0



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

<b>NDP III Programme Name:</b> Environment, Natural Resources, Climate Change, Land and Water Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Improved Quality of Natural Resources, Environment, Climate Change, Land and Water Management							
<b>Sub Programme:</b> 1. Multi-purpose Adequate and Reliable Quality Fresh Water Resources 2. Degraded forest and wetland areas restored 3. Land Use and Management							
<b>Sub Programme Objectives:</b> 1. Assure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas 3. Strengthen Land use and Management							
<b>Intermediate Outcomes:</b> 1. Access to safe water in rural areas noted 2. Increase Number of water samples tested for compliance with national standards 3. Increase land area covered by forests 4. Trees supplied and planted 5. Increase area covered by wetlands met 6. Improved land use management(Local Revenue) 7. sensitize and train Environment Management committees (EMC)							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase safe water coverage in Rural areas from 92% to 97%.	2020/21	10	59	59	59	59	59
Increase Number of water samples tested for compliance with national standards from 10 samples per year to 20 water samples	2020/21	10	25	25	25	25	25
Increase land area covered by forests from 0 % percent to 2 % percent	2020/21		3	3	3	3	3
Involve institution in improvement of forest Management by supplying them seedlings to establish woodlots from 10% from schools to 20% schools	2020/21		19	19	19	19	19
Increase area covered by wetlands from 17% to 21%	2020/21		64	64	64	64	64
Increase the percentage of titled land from 18 percent to 26 percent	2020/21		32	32	32	32	32

Reduce land related conflicts at rate of 10 disputes per year							
Identify ,sensitise and train Environment Management committees (EMC) from 0 EMC to 9 EMC	2020/21		4	4	4	4	4

#### 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: Environment, Natural Resources, Climate Change, and Water Management</b>						
Degraded forest and wetland areas restored	50,750,833	50,750,833	50,750,833	50,750,833	50,750,833	50,750,833
Land Use and Management	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>Total for the Programme</b>	<b>54,750,833</b>	<b>54,750,833</b>	<b>54,750,833</b>	<b>54,750,833</b>	<b>54,750,833</b>	<b>54,750,833</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Natural Resources, Environment and Climate Change	
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Increase safe water coverage in rural areas from 92% to 97%.</li> <li>• Increase Number of water samples tested for compliance with national standards from 10 samples per year to 20 water samples</li> <li>• Increase land area covered by forests from 0 % percent to 2 % percent</li> <li>• Involve institution in improvement of forest Management by supplying them seedlings to establish woodlots from 10% from schools to 20% schools</li> <li>• Increase area covered by wetlands from 17% to 21% percent (Hectare's)</li> <li>• Increase the percentage of titled land from 18 percent to 26 percent</li> <li>• Reduce land related conflicts at rate of 10 disputes per year</li> <li>• Identify ,sensitise and train Environment Management committees (EMC) from 0 EMC to 9 EMC</li> <li>• Improve coordination, planning, regulation and monitoring of water resources at catchment level.</li> <li>• Develop and implement wetland and forest management plans, Demarcate and restore degraded wetlands.</li> <li>• Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof.</li> <li>• Build partnerships with stakeholders such as, Uganda Police, sub county authorities and non-state actors to enhance compliance, Promote</li> </ul>	

<p>household and institutional woodlots development and tree planting including the local and indigenous species.</p> <ul style="list-style-type: none"> <li>• Scale up agroforestry as a climate smart agriculture practice, Implement national targets on threatened/endangered species, restoration of natural habitats.</li> <li>• Management of invasive alien species with support and participation of local communities and indigenous peoples</li> <li>• Integrate environmental management in all development projects.</li> <li>• Assure a significant survival rate of planted tree seedlings.</li> <li>• Reduce household waste generation through prevention, reduction, recycling and reuse to transition towards a circular economy.</li> <li>• Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks;</li> <li>• Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks; Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning;</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Access to safe water in rural areas noted	2,160,000	2,160,000	
9	Increase Number of water samples tested for compliance with national standards	1,251,000	1,251,000	62,550,000
10	Areas of hectares under forest covered realised	11,414,700	11,414,700	
11	Improved land use management	37,115,000	37,115,000	

**v) Gender and Equity**

<b>Issue of Concern :</b> 1. Land sharing between man and woman not well understood by men 2. Women provide highest destruction of vegetation cover for firewood
<b>Planned Interventions</b> 1. Strengthen /develop bye laws 2. Continuous sensitization
<b>Budget Allocation (000) : 3,000,000</b>

**vi) HIV/AIDS**

<b>Issue of Concern :</b> 1. Affected person tend to sell their without leaving any portion for their children
<b>Planned Interventions</b> 1.Community dialogue at household level 2.Enfoce child right
<b>Budget Allocation (000) : 1,500,000</b>

**vii) Environment**

<b>Issue of Concern :</b> 1. Youth take tree cutting for burning bricks an issue of no concern 2. Community encroach government and destroy protected zones 3. Poor attitude towards conservation of environment
<b>Planned Interventions</b> 1. Sensitize public 2. Enforce policies made
<b>Budget Allocation (000) : 2,000,000</b>

**viii) COVID- 19**

<b>Issue of Concern :</b> 1. Redundancy and idleness of school going children make them destroy vegetation cover
<b>Planned Interventions</b> 1. Government to plan and provide distance learning(off budget) 2. Sensitization
<b>Budget Allocation (000) : 1,000,000</b>



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

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

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase the competitiveness of the Local Private Sector to drive local district economic growth.							
<b>Sub Programme : Enabling environment for Private Sector Development</b>							
<b>Sub Programme Objectives:</b>							
<ol style="list-style-type: none"> <li>1. Sustainably lower the cost of doing business</li> <li>2. Strengthen the organizational and institutional capacity of the Private Sector to drive growth</li> <li>3. Promote local content in public programs</li> <li>4. Strengthening the enabling environment and enforcement of standards</li> </ol>							
<b>Intermediate Outcome: Increased household incomes at the district</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Reduced youth unemployment	2020/21	65	60	55	50	45	40
Number of new enterprises developed and functional	2020/21	5	10	15	20	25	30
Number SACCOs registered and functional	2020/21	53	58	63	68	72	76
Total Savings in the Registered SACCOs as a percentage in the District budget	2020/21	12	14	16	18	20	24
Total annual amount of loan disbursed by the registered SACCOS to Clients within the district	2020/21	1.2Bn	1.4Bn	Bn	Bn	2Bn	2.2Bn
Increased number of registered SMEs	2020/21	2	4	6	8	10	12
Increased number of local firms contracted and sub-contracted	2020/21	10	15	20	25	30	35
Increased local revenue to	2020/21	0.5BN	0.7 BN	0.9 BN	1.1 BN	1.3 BN	1.6

the district budget							
Increased number of private investments for public good	2020/21	20%	23%	26%	29%	32%	35%
Increase in the number of cooperatives formed	2020/21	20	25	30	35	40	45
Increased number of foreign investors at the district	2020/21	3	5	7	9	11	13

#### 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: Private Sector Development</b>						
Tourism Development						
• DDEG	0	4,000,000	3,500,000	4,500,000	5,500,000	6,500,000
• Local Revenue	0	2,000,000	2,000,000	3,000,000	4,000,000	5,000,000
• District Unconditional Grant (Non-Wage Recurrent)	10,388,537	10,388,537	12,388,537	14,388,537	16,388,537	18,388,537
• District Unconditional Grant (Wage)	0	5,000,000	7,000,000	9,000,000	11,000,000	13,000,000
<b>Sub-Total for the Sub-Programme</b>	<b>10,388,537</b>	<b>21,388,537</b>	<b>29,388,537</b>	<b>37,388,537</b>	<b>46,388,537</b>	<b>55,388,537</b>
<b>Total for the Programme</b>	<b>10,388,537</b>	<b>21,388,537</b>	<b>29,388,537</b>	<b>37,388,537</b>	<b>46,388,537</b>	<b>55,388,537</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme : Private Sector Development</b>
<b>Interventions:</b>
1. Increase access to affordable credit targeting Micro Small and Medium Enterprises
2. Strengthen local Savings and Credit Schemes to offer long term investment facilities
3. Enhanced Public Private Partnerships
4. Support formation of producer and consumer cooperatives (bottom up formation of cooperatives)

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Profiling of LED initiatives	2,800,134	2,800,134	
2.	Entrepreneurship skills training	1,180,000	1,180,000	
3.	Registration, Monitoring and supervision of cooperatives	3,597,000	3,597,000	
4.	Support to farmer groups on post- harvest handling equipment	1,809,000	1,809,000	
5.	Facilitating exchange visits by SMEs	-	-	6,700,000
6.	Popularize cooperative information	1,002,403	1,002,403	
	<b>Total</b>	<b>10,388,537</b>	<b>10,388,537</b>	<b>6,700,000</b>

## V6: VOTE CROSS CUTTING ISSUES

### v) Gender and Equity

<b>Issue of Concern :</b> Participation of women and the Special Interest groups in strengthening private sector institution and organizational capacity
Planned Interventions
At least 80% of Women and Interest groups should be involved in issues of private sector development.
Budget Allocation: 1,000,000

### vi) HIV/AIDS

<b>Issue of Concern:</b> Stigmatization and discrimination of people living with HIV/AIDS in private sector institutional development.
Planned Interventions
People living with HIV/AIDS should participate in all issues of private institutional development
Budget Allocation: 1,000,000

### vii) Environment

<b>Issue of Concern :</b> Degradation of environment by the members of private sector while conducting their business activities e,g brick baking and charcoal burning
Planned Interventions
Environmental restoration and environmental social safeguards.
Budget Allocation:1,000,000

### viii) Covid 19

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<b>Issue of Concern:</b> The Covid- 19 surge un yet there is no vaccine.
Planned Interventions
Enhance the adherence of Covid-19 Standard Operating Procedures (SOPs) when implementing activities.
Budget Allocation: 385,000,000

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

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

<b>NDP III Programme Name:</b> Integrated Transport Infrastructure							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome.</b> <ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and services investment across all modes</li> <li>2. Prioritize transport asset management</li> </ol>							
<b>Sub Programme 1:</b> Transport Planning <b>Intermediate Outcome :</b> increased stock of transport infrastructure							
<b>Sub Programme 2:</b> Infrastructure Development <b>Intermediate Outcome :</b> Adequate motor-able and reliable transport infrastructure							
<b>Sub Programme 3:</b> Operation and Maintenance (O&M) <b>Intermediate Outcome :</b> Increased average lifespan; and reduced fatality and casualty per mode of transport							
<b>Intermediate Outcome:</b> Construct and upgrade strategic transport infrastructure							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Kms of DUCAR opened and constructed	2019/2020	100	20	20	20	20	20
Number of Kms of DUCAR rehabilitated gravel class	2019/2020	50	10	10	10	10	10
Number of Kms of DUCAR paved using LCS	2019/2020	5	1	1	1	1	1
Number of Kms of DUCAR Manually Maintained	2019/2020	570	590	610	630	650	670
Number of Kms of DUCAR Mechanically Maintained	2019/2020	200	40	40	40	40	40
Number of Kms of DUCAR Periodically Maintained with gravel and drainage improvement	2019/2020	50	5	5	5	5	5

### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
<b>NDP III Programme: Integrated Transport Infrastructure</b>						
<b>Sub program 1: Transport planning</b>						
<b>Program objective 1:</b> Optimize transport infrastructure and services investment	404,000,000	404,000,00	404,000,00	404,000,00	404,000,00	404,000,000
<b>Sub program 2: Infrastructure development</b>						
<b>Program objective 2:</b> Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Sub program 3: Operation and maintenance</b>						
<b>Program objective 3:</b> Prioritize transport asset management	562,000,000	562,000,00	562,000,00	562,000,00	562,000,00	562,000,000
<b>Sub program 4: Monitoring and Evaluation</b>						
<b>Program objective 4:</b> Strengthen, and harmonize policy, legal and institutional framework for infrastructure and services	664,000,000	664,000,00	664,000,00	664,000,00	664,000,00	664,000,000
<b>Sub_Total for the Sub programme</b>	<b>1,631,000,000</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,000</b>
<b>Total for the Programme</b>	<b>1,631,000,000</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,00</b>	<b>1,631,000,000</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Integrated Transport Infrastructure and services				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>Rehabilitate and maintain transport infrastructure</li> <li>Construct and upgrade strategic transport infrastructure</li> </ul>				
	Planned Outputs (e	Budget Requirement FY 2021/22 (Ushs Million)	MTEF Allocation FY 2021/22 (Ushs. Million)	Funding Gap (Ushs. Million)
1.	Low cost sealing of 1.0Kms along Mukura-Ngora Road	400,000,000	350,000,000	50,000,000
2.	Low cost sealing of 0.5Kms of Urban Roads	200,000,000	000	200,000,000
3	DUCAR, Manually maintained under Force Account	220,000,000	220,000,000	000
4	DUCAR, Mechanically maintained under Force Account	60,000,000	60,000,000	000
5	DUCAR, Periodically maintained under Force Account	180,000,000	100,000,000	80,000,000
6	Opening of 20Kms of DUCARs using URF	40,000,000	40,000,000	000
7	Cross cutting issues on Health, Safety, Social and Environmental safeguards	20,000,000	5,000,000	15,000,000
8	Construction 24.0Kms of Ngora-Kobwin-Kodike-Aleles road using "LEGS" program funding	300,000,000	000	300,000,000
9	Construction of 8.0Kms of Agirigiroi-Orisai Road using "ACDO" program funding	120,000,000	000	120,000,000
<b>Sub-total</b>		<b>1,540,000,000</b>	<b>775,000,000</b>	<b>765,000,000</b>

## V6: VOTE CROSS CUTTING ISSUES

### ix) Gender and Equity

<b>Issue of Concern</b> : Participation of women and interest groups in road works
<b>Planned Interventions</b>
At least 30% of “Gangs” should be women
Budget Allocation (Million) : 1,000,000

### x) HIV/AIDS

<b>Issue of Concern</b> : Discrimination of people living with HIV in road works
<b>Planned Interventions</b>
People living with HIV should participate in road works
Budget Allocation (Million) : 1,000,000

### xi) Environment

<b>Issue of Concern</b> : Degradation of environment during Road works
<b>Planned Interventions</b>
Environmental restoration and environmental social safe guards.
Budget Allocation (Million) : 1,000,000

### xii) Covid 19

<b>Issue of Concern</b> : Covid 19 has no vaccine and yet its rate of spread is too high-Worrying
<b>Planned Interventions</b>
Observation of Standard Operating Procedures (SOPS) during road works
Budget Allocation (Million) : 1,000,000

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

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

<b>NDP III Programme Name: Human Capital Development</b>							
<b>Sub Programme 1 : Education and Skills Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>Increased public primary schools with pre-primary classes.</li> <li>Improved School Infrastructure.</li> <li>High Retention and Completion Rates.</li> <li>Improved Learning Outcomes.</li> <li>Improved School Performance.</li> <li>Talent &amp; Skills Development in Learners.</li> <li>Strengthened Governance Structures in Schools.</li> <li>Effective Community Participation and Engagement in School activities.</li> </ul>							
<b>Sub Programme 1 Objectives:</b>							
1. To improve the foundation for human capital development							
2. To produce appropriately knowledgeable skilled and ethical labour force (with strong emphasis on Science and Technology, TVET and Sports).							
3. To improve population health, safety and management							
4. Promote Sports, Recreation and Physical Education.							
<b>Intermediate Outcome 1:</b> Increased public primary schools with pre-primary classes.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Public Primary schools with Pre-primary classes.	2020/21	2	5	5	5	5	5
<b>Intermediate Outcome 2:</b> Improved School Infrastructure.							
Pupil Classroom Ratio (PCR)	2020/21	95	90	86	81	77	74
Pupil Stance Ratio (PSR)	2020/21	70	67	63	60	57	54
Pupil Desk Ratio (PDR)	2020/21	4	4	4	4	4	3
Pupil Book Ratio (PBR)	2020/21	3	3	3	3	2	2
Pupil Teacher Ratio (PTR)	2020/21	65	63	62	60	59	57
Teacher House Ratio (THR)	2020/21	2	2	2	2	2	2
<b>Intermediate Outcome 3:</b> High Retention and Completion Rates.							
Gross Enrolment Ratio (GER)	2020/21	43,987					
Net Enrolment Ratio (NER)	2020/21						
Survival rates, %							

Transition from P.7 to S.1							
<b>Intermediate Outcome 4: Improved Learning Outcomes.</b>							
Proficiency in Literacy, %.	2020/21						
Proficiency in Numeracy, %	2020/21						
PLE Pass Rate, %	2020/21	89	90	90	90	90	91
PLE Performance Index	2020/21	49.8	50	50	50	50	51
UCE Pass Rate, %	2020/21	94.9	95	95	95	96	96
UCE Performance Index	2020/21	38	38	38	39	39	40
<b>Intermediate Outcome 5: Improved School Performance.</b>							
Inspection/Monitoring Plans.	2020/21	4	4	4	4	4	4
Preparatory/Planning Meetings.	2020/21	3	3	3	3	3	3
Inspections/Supervisions/Monitoring visits to schools.	2020/21	441	441	441	441	441	441
Follow up on Inspection Recommendations	2020/21	441	441	441	441	441	441
Discussion on Inspection/monitoring reports.	2020/21	3	3	3	3	3	3
Dissemination of Inspection Reports.	2020/21	3	3	3	3	3	3
Submission to Line Ministries	2020/21	3	3	3	3	3	3
Mobilization of parents to attract learners to schools.	2020/21	10	10	10	10	10	10
<b>Intermediate Outcome 6: Talent &amp; Skills Development in Learners.</b>							
Proportion of Schools with improved sports Equipment	2020/21	4	4	4	4	4	4
Proportion of trained teachers on management of co-curricular activities/equipment	2020/2021	236	236	247	260	273	286
% of learners trained on co-curriculum skills development.	2020/2021	100	100	100	100	100	100
Number of district teams Supported during regional/national competitions.	2020/2021	3	3	3	3	3	3
Proportion of medallions procured to reward individual merit achievement.	2020/2021	20	20	21	22	23	24
<b>Sub Programme 2: Institutional Strengthening and Collaboration</b>							
<b>Sub Programme 2 Objectives:</b> <ol style="list-style-type: none"> <li>1. To improve the foundation for human capital development</li> <li>2. To produce appropriately knowledgeable skilled and ethical labour force (with strong emphasis on Science</li> </ol>							

and Technology, TVET and Sports). 3. To improve population health, safety and management 4. Promote Sports, Recreation and Physical Education.							
<b>Intermediate Outcome 7: Strengthened Governance Structures in Schools.</b>							
Functional Governance structures in school	2020/2021	147	147	147	147	147	147
<b>Intermediate Outcome 8: Effective Community Participation and Engagement in School activities.</b>							
Policies, Guidelines and Regulations in place.	2020/2021	6	6	6	6	6	6
Community Dialogue Reports.	2020/2021	10	10	10	10	10	10
Annual General Meetings (AGM)	2020/2021	65	65	65	65	65	65
<b>Sub-Programme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>To improve the foundations for human capital development;</li> <li>To improve population health, safety and management.</li> </ul>							
<b>Intermediate Outcomes:</b> <ul style="list-style-type: none"> <li>Percentage Increase of clean and safe water to all communities</li> <li>Percentage increase in functionality of existing water sources in all communities</li> <li>increase in the number of public latrines constructed in RGCs</li> <li>Improved immunization coverage</li> <li>Improved maternal and Child health services</li> <li>Improved staff accommodation.</li> <li>Scaling up disease prevention in communities</li> <li>Improved sanitation and hygiene in all communities</li> <li>Optimized Maternal, Infant, Young Child and Adolescent Nutrition practices</li> <li>Balanced diet consumed in households</li> <li>Target population fully immunized</li> <li>Adolescent friendly services provided</li> <li>VHT membership revised to include the youth</li> <li>Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</li> <li>Reduced morbidity and mortality due to Neglected Tropical Diseases</li> <li>Epidemic diseases timely detected and controlled</li> <li>Preventive programs for NCDs implemented</li> <li>Human resources recruited to fill vacant posts, E-personnel performance management, monitoring and reporting system developed</li> <li>Increase contraceptive uptake among women of reproductive age.</li> <li>Improve occupational health and safety to reduce accidents</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>



Reduced prevalence of the under 5 stunting	2020/21	23%	21%	19%	17%	15%	10%
Reduced neonatal mortality in the district	2020/21	19/1000	18/1000	17/1000	15/1000	12/1000	10/1000
Reduced under 5 mortality rate	2020/21	26/1000	25/1000	24/1000	23/1000	22/1000	21/1000
Reduced maternal mortality ratio	2020/21	111/100000	100/100000	90/100000	80/100000	70/100000	60/100000
Reduced mortality due to NCDs	2020/21	27%	26%	25%	24%	23%	22%
Reduced mortality due to high risk communicable disease (malaria, TB and HIV/AIDS)	2020/21	45%	43%	41%	39%	37%	35%
Reduced teenage pregnancy rate	2020/21	22%	21%	20%	19%	18%	17%
Increased access to basic sanitation	2020/21	94%	95%	96%	97%	98%	99%
Increased proportion of population accessing universal health care	2020/21	74%	75%	76%	77%	78%	79%
Number of children between 6mth to 5years given Vitamin A in the 15 health centers	2020/21	35866	37014	38198	39420	40681	41983
Number of pregnant women receiving iron/folic supplementation in the 15 health facilities	2020/21	9340	9639	9947	10265	10593	10932
Number of Exclusively breastfed children in the health facilities	2020/21	9060	9350	9649	9958	10277	10606
Adolescent centres in Kapir HCIII, Mukura HCIII, Ajeluk HCIII, DMU health centre III, Kobwin HCIII, Agu HCIII Constructed	2020/21		1	1	1	2	1
4 maternity wards Constructed in Agu HCIII, Opot HCII, Atoot HCII, Omiito HCII	2020/21		1	1	1	1	
Procurement of 10 motorcycles for integrated outreach services	2020/21		2	2	2	2	2
Procure another ambulance for referral services	2020/21			1			
4 Upgraded health center IIs to HCIII, and one HCIII to HCIV in Kapir county	2020/21		1	1	1	1	1
Establish new Health center IIs in newly created sub-counties i.e. Agirigiroi and Morukakise	2020/21			1	1		

Furniture for the DHO's office procured	2020/21			1			
2364 households with access to diverse nutritious foods	2020/21		472	472	472	472	472
2 Staff houses in Ngora HCIV and Opot HCII Constructed	2020/21			1	1		
9 Health facilities expanded to include counselling rooms and consultation rooms for privacy	2020/21		1	2	2	2	2
12 peer mothers trained	2020/21		12				
8320 Children Under One Years Fully Immunized	2020/21		7336	7570	7812	8062	8320
6 immunization shades constructed in Kapir HCIII, Mukura HCIII, DMU HCIII, Opot HCII, Atoot HCII, Omiito HCII	2020/21		1	1	1	2	1
Atoot HC II, and DMU HCIII OPDs constructed	2020/21		1	1			
Office Equipment procured	2020/21		1				
8 health centers in Ngora district fenced	2020/21		2	2	2	1	1
Laboratory spaces in all HC IIIs constructed	2020/21		1	1	1	1	1
15 peer educators trained and recruited to support provision of Adolescent friendly services	2020/21		15				
60 health workers re-oriented in Adolescent and youth friendly Health services	2020/21		60				
130760 youths mobilized for uptake of Health services	2020/21		26152	26152	26152	26152	26152
71 VHTs who are youths trained	2020/21		71				
150000 of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures	2020/21		30000	30000	30000	30000	30000
Indoor Residual Spraying (IRS) Implemented in the 22917 households	2020/21		22917	0	0	0	0
Solar backup system procured for District	2020/21			1			

vaccine store							
Construction of new OPD block at Ngora Health Center IV					1		
20 B.P machines, 10 Sterilizers, 2 Fridges, 30 Resuscitation set, 6 Microscope 6HB machine, 1 Othoscope/Theoscope 1 Ophthalmoscope, 12 Fluid stands 1 Tooth Extraction set, 24 Admission BedLap set, 6 Autoclave, Fridge 7 Oxygen concentrator, 10 Baby warmer, 10 Suction machine, 10 Patient trollys, 10 Recovery bed, 1 Anaesthetic machine, 10 Pulse oximeter, 1 Hernia set procured	2020/21		1	0	0	0	0
100% of Malaria patients treated after a laboratory diagnosis	2020/21	100%	100%	100%	100%	100%	100%
140 health workers in the public and private sector trained in integrated management of malaria	2020/21		140				
HIV/AIDS Strategic Plan 2020 -2025 developed and disseminated	2020/21		1				
150 HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	2020/21		30	30	30	30	30
10 youth-led HIV prevention programs designed and implemented	2020/21		2	2	2	2	2
7,000,000 condoms procured and distributed	2020/21		1200000	1200000	1200000	1200000	1200000
200 key populations accessing HIV prevention interventions	2020/21		40	40	40	40	40
500 voluntary medical male circumcisions done	2020/21		100	100	100	100	100
100% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	2020/21	100%	100%	100%	100%	100%	100%
100% of HIV positive pregnant women initiated on ARVs for EMTCT	2020/21	100%	100%	100%	100%	100%	100%
100% of HIV-exposed infants with PCR test	2020/21	100%	100%	100%	100%	100%	100%

100 % of high risk population receiving PrEP and PEP	2020/21	100%	100%	100%	100%	100%	100%
100% Availability of ARVs and Test kits	2020/21	100%	100%	100%	100%	100%	100%
95% ART Adherence	2020/21	95%	95%	95%	95%	95%	95%
90% Differentiated service delivery models rolled out to all ART sites	2020/21	90%	90%	90%	90%	90%	90%
95% Viral Load suppression	2020/21	95%	95%	95%	95%	95%	95%
100% of priority programs integrating HIV care and treatment (TB, Nutrition, Family Planning, Cancer of the cervix screening, Hepatitis B & C screening, HPV Vaccination for girls, Sexual and Reproductive Health, SGBV)	2020/21	100%	100%	100%	100%	100%	100%
5 CSOs and service providers trained	2020/21		5				
5 workplaces with male-friendly interventions to attract men to use HIV prevention and care services	2020/21	0	1	1	1	1	1
60 health workers trained to deliver KP friendly services	2020/21		60				
100,000 vaccinated against Hepatitis B	2020/21		20000	20000	20000	20000	20000
100% of epidemics detected timely and controlled	2020/21		100%	100%	100%	100%	100%
100% of epidemics detected timely and controlled	2020/21		100%	100%	100%	100%	100%
50 million shillings. for. Epidemic Response Financing Mechanism established	2020/21		10	10	10	10	10
60 Coordination meetings for preparedness and response efforts of COVID-19 facilitated	2020/21		15	15	15	15	15
60 Health workers Capacity to early detect, report, investigate, confirm and refer for appropriate management including Home Based Care developed	2020/21		60	0	0	0	0
150 awareness campaigns conducted in Ngora district	2020/21		30	30	30	30	30
10 infection prevention measures instituted	2020/21		10				
Carryout 100% Screening of the most	2020/21		100%	100%	100%	100%	100%

common cancers like: Cervical 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 (Cost Captured under immunization)							
5677 girls immunized against cervical cancer by 10 years	2020/21		1135	1135	1135	1135	1135
100% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	2020/21		100%	100%	100%	100%	100%
140 Health Professionals registered	2020/21		140	140	140	140	140
100% of the private health facilities inspected	2020/21		100%	100%	100%	100%	100%
20 Annual performance analysis for all staff	2020/21	4	4	4	4	4	4
90 of population with hand washing facilities with soap and water at home in urban areas	2020/21	76%	80%	82%	85%	88%	90%
2971 households using safe water	2020/21	594	594	594	594	594	594
100% ART Coverage	2020/21	100%	100%	100%	100%	100%	100%
<b>Water and Sanitation</b>							
Percentage Increase of clean and safe water to all communities from 92 % to 97 % Drilling of deep boreholes	2020/21	7	2	4	7	2	5
Solar powered construction	2020/21	0	1	0	0	1	0
Rehabilitation of deep boreholes	2020/21	2	3	5	5	5	5
Construction of two stance latrine in RGC	2020/21	1	1	0	1	0	1
Rehabilitation of springs	2020/21	0	1	0	0	1	0
Extension of water piped system	2020/21	0	1	0	0	1	0
Feasibility study		0	0	1	0	1	0

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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	Approved Budget	Proposed Budget				
<b>NDP III Programme: Human Capital Development</b>						
<b>Sub-Programme: Education and skills development</b>						
Primary Teachers Wage	4,850,932,128	4,850,932,128	5,093,478,734	5,348,152,671	5,615,560,305	5,896,338,320
Secondary Teachers Wage	1,883,637,030	1,883,637,030	1,977,818,882	2,076,709,826	2,180,545,317	2,289,572,583
Skills Development Wage	469,031,880	469,031,880	492,483,474	517,107,648	542,963,030	570,111,182
UPE Non-wage	722,383,425	722,383,425	758,502,596	796,427,726	836,249,112	878,061,568
USE Non-wage	793,015,000	157,130,601	164,987,131	173,236,488	181,898,312	190,993,228
Skills Development Non-wage	354,893,346	354,893,346	372,638,013	391,269,914	410,833,410	431,375,080
SNE	15,098,773	15,098,773	15,853,712	16,646,397	17,478,717	18,352,653
Capacity Building	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Education Development – SFG	253,331,096	253,331,096	265,997,651	279,297,533	293,262,410	307,925,531
Education Development – DDEG	130,000,000	110,000,000	115,500,000	121,275,000	127,338,750	133,705,688
Education Development – OPM	250,000,000	250,000,000	262,500,000	275,625,000	289,406,250	303,876,563
<b>Sub-total for the Sub-Programme</b>	<b>9,732,322,678</b>	<b>9,076,438,279</b>	<b>9,529,760,193</b>	<b>10,005,748,203</b>	<b>10,505,535,613</b>	<b>11,030,312,393</b>
<b>Sub-Programme: Population Health, Safety and Management</b>						
Results Based Financing (RBF)	50,000,000	1,040,000,000	1,040,000,000	1,040,000,000	1,040,000,000	1,040,000,000
TASO	322,000,000	322,000,000	338,100,000	354,200,000	370,300,000	386,400,000
United Nations Children Fund (UNICEF)	50,000,000	55,000,000	57,500,000	60,000,000	62,500,000	65,000,000
Global Fund for HIV, TB and Malaria	50,000,000	50,000,000	52,500,000	55,000,000	57,500,000	60,000,000
Global Alliance for Vaccines and Immunization	150,000,000	156,000,000	163,500,000	171,000,000	178,500,000	186,000,000
UNEPI	50,000,000	50,000,000	52,500,000	55,000,000	57,500,000	60,000,000
Local Revenue	2,000,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
Sector Conditional Grant (Non-Wage)	488,231,000	488,231,000	512,642,550	537,054,100	561,465,650	585,877,200
Sector Conditional Grant (Wage)	1,961,371,000	1,961,371,000	2,059,439,550	2,157,508,100	2,255,576,650	2,353,645,200
Sector Development Grant	76,482,379	80,306,498	84,130,617	87,954,736	91,778,885	95,602,974
Transitional Development Grant	77,917,000	81,812,850	85,708,700	89,604,550	93,500,400	97,396,250
WHO		42,000,000	45,000,000	47,000,000	49,000,000	51,000,000
UNFPA		287,973,000	287,973,000	287,973,000	287,973,000	287,973,000
ACHEST		250,000,000	0	0	0	0
MOH (NTD programme)		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000

<b>Sub-total for the Sub-Programme</b>	<b>3,278,001,379</b>	<b>4,896,694,348</b>	<b>4,811,094,417</b>	<b>4,974,494,486</b>	<b>5,137,894,585</b>	<b>5,301,294,624</b>
Improving productivity of labour for increased competitiveness and better quality of for all(Sector Conditional Grant-Development(RWG))	286,933,000	284,153,000	306,000,000	243,000,000	325,000,000	269,000,000
Software activities			61,353,420	58,776,720	58,776,672	58,776,672
<b>Sub-total for the Sub-Programme</b>	<b>286,933,000</b>	<b>284,153,000</b>	<b>306,000,000</b>	<b>243,000,000</b>	<b>325,000,000</b>	<b>269,000,000</b>
<b>Grand total for the program</b>	<b>13,297,257,057</b>	<b>14,257,285,627</b>	<b>14,646,854,610</b>	<b>15,223,242,689</b>	<b>15,968,430,198</b>	<b>16,600,607,017</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Education and Skills Development				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Payment of primary wages.</li> <li>• Payment of secondary wages.</li> <li>• Payment of PTC wages.</li> <li>• Transfer of UPE capitation grants to primary schools.</li> <li>• Transfer of USE/UPOLET capitation grants to secondary schools.</li> <li>• Transfer of subvention grant (SNE) to Ngora School for the Deaf.</li> <li>• Construction of infrastructure in schools viz, classrooms, latrines, teacher's houses, fence etc.</li> <li>• Procurement of books, sports equipment, desks, hand washing facilities, water harvesting facilities, sanitary pads etc. to schools.</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Primary teachers Wages Paid.	4,850,932,128	4,850,932,128	
2.	Secondary teacher's wages Paid.	1,883,637,030	1,883,637,030	
3.	PTC staff wages Paid.	469,031,880	469,031,880	
4.	UPE capitation grant transferred.	722,383,425	722,383,425	
5.	USE/UPOLET capitation grant transferred.	157,130,601	157,130,601	635,884,399
6.	Skills grant transferred to PTC.	354,893,346	354,893,346	
7.	SNE Subvention grant to NSFD	15,098,773	15,098,773	
8.	2 in 1 Classroom block with office (functional) constructed in Omuriana PS	95,000,000	92,000,000	3,000,000
9.	4 in 1 Teachers House Constructed in Akarukei PS (DDEG)	140,000,000	110,000,000	30,000,000
10.	4 in 1 Teachers House Constructed in Puna PS.	140,000,000	136,000,000	4,000,000
11.	5 stance VIP Latrines Constructed in Oluwa PS	20,000,000	19,000,000	1,000,000
12.	36, 3-seater desk supplied to Kodike PS.	7,200,000	6,331,096	868,904
13.	Sports Equipment procured.	0	0	0
	<b>Sub-Total</b>	<b>402,200,000</b>	<b>360,331,096</b>	<b>39,737,808</b>
Sub Programme 2: Institutional Strengthening and Collaboration				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Building capacity of Head teachers, SMCs to manage schools.</li> <li>• Dissemination of policies, guidelines and regulations.</li> <li>• Holding of Annual General Meetings (AGMs).</li> <li>• Conducting Community Dialogues in Schools.</li> </ul>				



	Head teachers, SMCs trained.	4,000,000	4,000,000	4,000,000
	Policies, Guidelines and Regulations Disseminated.	1,000,000	1,000,000	1,000,000
	AGMs conducted.	3,000,000	3,000,000	3,000,000
	Community Dialogues conducted.	2,000,000	2,000,000	2,000,000
<b>Sub Programme : Population Health, Safety and Management</b>				
<ul style="list-style-type: none"> <li>• <b>Interventions</b></li> <li>• Improve child and Maternal health</li> <li>• Undertake universal immunization</li> <li>• Prevent and control Non Communicable diseases</li> <li>• Expand community level health services for disease prevention</li> <li>• Increase access to family planning</li> <li>• Improve the functionality ( staffing and equipment) in Health facilities</li> <li>• Expand geographical access to health care</li> <li>• Improve occupational health and safety to reduce accidents and injuries</li> </ul>				
/	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
	Payment of staff salaries	1,961,371,000	1,961,371,000	0
	Transfers to Ngora Freda Carr Hospital	290,903,108	290,903,108	
	Transfers to Basic HealthCare services (HCIV, HCIII-LLS)	163,429,000	163,429,000	
	Transfers to NGO Basic Healthcare Services (LLS)	4,301,000	4,301,000	
	Construction of 2, 2 in 1 staff houses in Ngora HC IV	220,000,000	220,000,000	
	Health care management services	227,242,000	227,242,000	
	Healthcare services monitoring and inspection	405,305,000	405,305,000	
<b>Sub Programme: Consolidate and increase the stock and quality of productive infrastructure</b>				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Drilling of two deep boreholes</li> <li>• Construction of solar powered system for existing borehole</li> <li>• Extension piped water to two villages (Okisimo and Obabario)</li> <li>• Construction of two stance pit latrine at Omaditok RGC (Phase one)</li> <li>• Rehabilitation of Abia spring at Okorom village in Tididiek parish in Ngora sub county</li> <li>• 6 Rehabilitation of 3 deep boreholes</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Siting, Drilling, casting and Installation of borehole parts in 3 deep boreholes implement	75,000	78,750	3,750
2.	Construction of solar powered system for existing borehole	212,733	223,370	10,367

	Kalengo village in Tididiek parish in Ngora LLG implemented			
3	Construction of two stance pit latrine at Omaditok RGC (Phase one)	11,000	11,500	500
4	Rehabilitation of Abia spring at Okorom village in Tididiek parish in Ngora sub county	6,000	6,300	300
5	Rehabilitation of 3 deep boreholes	18,000	18,900	900
6	Extension piped water to two villages (Okisimo and Obabario)	212,000	222,6000	10,600

## V6: VOTE CROSS CUTTING ISSUES

### xiii) Gender and Equity

<b>Issue of Concern :</b>	
<ul style="list-style-type: none"> <li>Inadequate support /emphasis of gender issues in schools and inclusiveness</li> <li>Neglecting management responsibilities in water committees because they are women</li> <li>Some Men do not want their women to be expensed to WSC community roles</li> <li>Some women destroy protected water source due to need for fire wood</li> </ul>	
<b>Planned Interventions</b>	
<ul style="list-style-type: none"> <li>Carry out capacity building for teachers on Gender and Equity issues.</li> <li>Carry out sensitization of communities in support Gender and Equity.</li> <li>Take care of gender issues in the budget</li> <li>Construct infrastructure in accordance with the required guidelines which cater for gender and inclusive education.</li> <li>Increase number of continuous community awareness</li> <li>Disseminate gender policy issues at time of sensitizing communities prior to drilling of borehole</li> <li>Conduct drama shows at community levels</li> </ul>	
<b>Budget Allocation: 15,000,000</b>	

### xiv) HIV/AIDS

<b>Issue of Concern:</b> Inadequate HIV /AIDS education done
Planned Interventions
Sensitize communities near and around construction sites.
Budget Allocation: 1,000,000
<b>xv) Environment</b>
<b>Issue of Concern:</b> <b>Trees not planted, cut down and not replaced</b> <ul style="list-style-type: none"> <li>• Encroachment of water catchment areas by surrounding communities</li> <li>• Continuous destruction of vegetation cover for fire wood</li> <li>• Sand mining affecting quality of ground water</li> </ul>
Planned Interventions
Environmental restoration and environmental social safeguards. Plant and take care of trees in schools
Plant and take care of trees in construction sites
Budget Allocation (Million) 7,500,000
<b>xvi) COVID-19</b>
<b>Issue of Concern:</b> SOPS not adhered to by some individuals/groups.
Planned Interventions
Enhance the adherence of Covid-19 Standard Operating Procedures (SOPs) when implementing activities. Sensitize communities on the SOPs so as to prevent Covid-19 Schools should procure SOP requirements like soap, sanitizers, hand washing facilities.
Budget Allocation (Billion) : 120,500,000

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

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

<b>NDP III Programme Name:</b> Community Mobilization and mindset change							
<b>Sub Programme:</b> Community Sensitization and Empowerment							
<b>Sub Programme Objectives:</b> Enhance effective mobilization of citizens, families and communities for development							
<b>Intermediate Outcome:</b> Increased proportion of families, citizens and communities informed about District and community programs from 40% to 80%.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased uptake and /or utilization of Government programs like Education, Health, water, sanitation, energy, livelihood support, infrastructure and social Development</li> <li>2. Increased participation of families, communities and citizens in Government Development initiatives</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
CME strategy reviewed and operationalized	2020/21	500	1000	1500	2000	2500	3000
Proportion of District and LLG staff trained	2020/21	4	8	12	16	20	24
Number of CME joint monitoring reports produced and reviewed	2020/21	4	4	4	4	4	4
Number of Quarterly coordination meetings with stakeholders conducted (targeting LLGs) on government	2020/21	4	8	12	16	20	24
Number of households accessed government livelihood support (Micro Grants, UWEF, PWDs grant)	2020/21	400	600	800	1000	1200	1400
Number of sensitization meetings on government programs conducted	2020/21	250	350	450	550	650	750
Number of Government policies, strategies and	2020/21	6	12	18	24	30	36

guidelines popularized and disseminated							
% of communities participated in community development initiatives	2020/21	30	40	50	55	60	75

**Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators**

<b>Sub Programme:</b> Strengthening institutional Support							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of central local government and non-state actors for effective mobilization communities							
<b>Intermediate Outcome:</b> Increased institutional capacity of local Governments and Non-state Actors in mobilizing communities and dissemination of information to guide and shape cultural institutions on mindsets.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Proportion of institutionalized cultural, religious and other non-state actors in community development initiatives. 2. Increased House Hold savings and investments							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of local Government cultural, religious and other non-state actors institutionalized	2020/21	5	10	15	20	25	30
Number Mappings of community priorities on community development and agents of mind set change	2020/21	5	10	20	30	40	50
Proportion of sub county cultural events on mind set change conducted	2020/21	5	10	15	20	25	30
Number of community-based clubs	2020/21	10	20	30	40	50	60
Proportion of community Development Officers and parish chiefs retooled	2020/21	2	4	6	8	10	12
Increased proportion of households benefiting from VSLA and investment clubs	2020/21	200	250	300	350	400	450
Number of religious and faith organization (RFOs) participating in community and national development	2020/21	4	6	8	12	14	18
Well-developed CDMIS in place	2020/21	1	2	3	4	5	6

**Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators**

<b>Sub Programme:</b> Civic Education and Mindset change
<b>Sub Programme Objectives:</b> Reduce negative cultural practices and attitudes

<b>Intermediate Outcome:</b> Reduction in prevalence of negative social norms and cultural practices that perpetuate Gender inequality							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ol style="list-style-type: none"> <li>1. Increased social cohesion and civic competence</li> <li>2. Increased media coverage of District programs</li> <li>3. Increased proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</li> <li>4. Increased participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>5. Increased media coverage of national programmes;</li> <li>6. Increased social cohesion and civic competence;</li> <li>7. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;</li> <li>8. Increased adult literacy rate from 72.2 to 80 percent</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of state and non-state actors' programs on inclusiveness of the needs of disadvantaged groups and communities (PWDs, women, OVCs, youth and older persons)	2020/21	4	8	12	16	20	24
Mindset change program in place	2020/21	1	3	5	7	9	11
National civic education program in place	2020/21	1	2	3	4	5	6
Number of Public Awareness campaigns on Equal Opportunities Commission	2020/21	2	4	6	8	10	12
Number of media and communication campaigns conducted	2020/21	4	6	8	10	12	14
% of adult literacy	2020/21	50	55	60	65	70	75
Number of IEC materials	2020/21	500	1000	1500	2000	2500	3000
Number of social impact assessments and plans implemented	2020/21	4	8	12	16	20	24

Number of state and non-state actors trained to enforce law enacted and policies against negative and/or harmful religious traditional and cultural practices and beliefs	2020/21	4	8	12	16	20	24
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#### 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: Community mobilization and Mindset Change</b>						
<b>Sub Program Name:</b> Community sensitization and Empowerment (Micro Grants, UWEP, PWDs Grant)						
• Micro Grants support (OPM)		300,000,000	315,000,000	330,750,000	347,287,500	364,651,875
• UWEP (Institutional Support)		12,040,645	12,642,677	13,274,811	13,938,552	14,635,480
• PWD Grant		8,000,000	8,400,000	8,820,000	9,261,000	9,724,050
<b>Sub-Total for the Sub-Programme</b>		320,040,645	336,042,677	352,844,811	370,487,052	389,011,405
<b>Sub Program Name:</b> Civic Education and Mindset Change						
• Sector Conditional Grant Non-Wage		32,436,426	34,058,247	35,761,159	37,549,217	39,426,678
<b>Sub-Total for the Sub-Programme</b>		32,436,426	34,058,247	35,761,159	37,549,217	39,426,678
<b>Sub Program Name:</b> Strengthening Institutional Support						
• External Financing-TASO		19,820,000	20,811,000	21,851,550	22,944,128	24,091,334
• Wage -UCG		43,769,000	45,957,450	48,255,322	50,668,088	53,201,492
<b>Sub-Total for the Sub-Programme</b>		63,589,000	66,768,450	70,106,872	73,612,216	77,292,826
<b>Total for the Programme</b>		<b>416,066,071</b>	<b>436,869,374</b>	<b>458,712,842</b>	<b>481,648,485</b>	<b>505,730,909</b>



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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>Sub Programme 1: Community sensitization and Empowerment</b>				
<b>Interventions:</b> TO Empower families, communities and citizens to embrace national values And actively participate in sustainable Development				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Support to PWD groups- Sector Grant	8,000,000	8,000,000	
2.	Support to community groups & Associations (OPM)	60,000,000	60,000,000	
3.	Provide livelihood support to women Enterprise group	122,822,951	122,822,951	
<b>Sub Program 2: Strengthening institutional support</b>				
<b>Interventions:</b> Institutionalize cultural, religious and other non-state actors in community Development initiatives				
1.	Build capacity of institutions to provide services to disadvantaged (women, youth, PWDs, older persons)	3,000,000	3,000,000	
2.	Support to GBV shelter	0	0	
3.	Support community coordination mechanisms (SOVCC, DOVCC, monitoring & support supervision)	19,820,000	19,820,000	
4.	Mentorship & support supervision for LLG on Gender Budgeting	1,900,000	1,900,000	
5.	Renovation of CBS office DDEG	11,894,567		
<b>Sub Program 3: Civic Education &amp; Mindset Change</b>				
1.	Promotion of Adult Literacy	6,000,000	6,000,000	0
2.	Support to councils (PWD, women, youth and older persons)	10,152,000	10,152,000	0
3.	Sub Program 4: Labor and Employment services			
4.	Withdrawal of school going children from child Labour related practices	5,000,000	5,000,000	5,000,000
5.	Sensitization of key stakeholders on Labour issues	10,000,000	10,000,000	10,000,000
6.	Monitoring of work places	8,000,000	8,000,000	8,000,000
7.	Payment of staff salaries	43,769,000	43,769,000	0

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Increased cases of Gender Based Violence in the District Limited Budgeting of Gender related issues
<b>Planned Interventions:</b> Community outreaches and Dialogues on GBV. Sensitization and awareness creation on Gender issues. Training of stakeholders on Gender and Equity Budgeting as well as planning Identification and training of GBV champions. Establishment of GBV centers to curb the increasing rates of GBV cases
Budget Allocation: 40,000,000

## ii) HIV/AIDS

<b>Issue of Concern:</b> HIV /AIDS Mainstreaming
Planned Interventions
Training of ToTs on HIV/AIDS Mainstreaming
Budget Allocation: 200,000

## iii) Environment

<b>Issue of Concern: Degraded Environment</b>
Planned Interventions: Sensitization of communities on Environmental benefits
Tree planting, wet land conservation, emphasis on favorable agricultural practices
Budget Allocation: 500,000

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

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

<b>NDP III Programme Name: Special Programme/ Regional Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
To accelerate equitable, balanced economic growth and development in the district							
<b>Sub Programme : Community involvement in poverty alleviation</b>							
<b>Sub Programme Objectives:</b>							
1. Stimulate the growth potential for the Sub counties through area-based agri-business LED initiatives							
2. Close Sub County infrastructure gaps for exploitation of local economic potentials							
3. Strengthen the performance measurement and management framework for local leadership and Ppublic Sector Mmanagement							
<b>Intermediate Outcome: Increase in in number of entrepreneur skills</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>
Increased number of registered farmer cooperatives	2020/21	4	14	24	34	44	54
Increased monitoring and supervision of the parish model	2020/21	16	20	24	28	32	36
small irrigation schemes and value dams constructed	2020/21	0	1	2	3	4	5
Agri-LED intervention for refugees and host communities put in place	2020/21	8	16	24	32	40	48
Improved monthly local and public sector performance	2020/21	1	13	25	37	49	61
Improved ranking during National Assessment	2020/21	8	7	6	5	4	3

### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
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	Approved Budget	Proposed Budget				
<b>NDP III Programme: Special Programme/Regional Development Programme</b>						
Special Programme/Regional Development						
• DDEC	0	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000
• District Unconditional Grant (Non-Wage Recurrent).	0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
• Locally Raised Revenue	0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
<b>Sub-Total for the Sub-Programme</b>	<b>0</b>	<b>7,000,000</b>	<b>13,000,000</b>	<b>19,000,000</b>	<b>25,000,000</b>	<b>31,000,000</b>
<b>Total for the Programme</b>	<b>0</b>	<b>7,000,000</b>	<b>13,000,000</b>	<b>19,000,000</b>	<b>25,000,000</b>	<b>31,000,000</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Special Programme/Regional Development				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Organize farmers into cooperatives at district level</li> <li>2. Strengthen agriculture extension services through increased supervision and implementation of the Parish Model</li> <li>3. Develop and implement targeted agri-LED intervention for refugees and host communities</li> <li>4. Construct small irrigation schemes and value dams to ensure production all year round</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Registration of farmers at Village level.	0	0	4,000,000
2.	Matching manufacturing firms in need of raw materials with farmer producers	0	0	3,900,000
3.	Conducting intensive trainings of cooperative members.	0	0	4,500,000
4.	Set up credit for farmers	0	0	6,000,000
	<b>Total</b>			<b>18,400,000</b>

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern:</b> Participation of women and the special Interest groups in registered cooperatives.
Planned Interventions
Sensitization of Women and Special Interest groups to form farmer cooperatives.
Budget Allocation (Million) : 2.5

### ii) HIV/AIDS

<b>Issue of Concern:</b> Stigmatization and discrimination of people living with HIV/AIDS in Regional development programme
Planned Interventions
Sensitization of people living with HIV/AIDS in farmer cooperatives.

Budget Allocation (Million) : 1.8

### iii) Environment

<b>Issue of Concern:</b> Degradation of Environment through activities of regional development e.g through constructing Valley dams
<b>Planned Interventions</b>
Sensitization of the community on environment restoration and social safeguards.
Budget Allocation (Million) : 2.0

### iv) Covid 19

<b>Issue of Concern:</b> Spread of Covid- 19 through gatherings in big numbers of cooperative meetings.
<b>Planned Interventions</b>
Ensure Standard Operating Procedures during the cooperative meetings.
Budget Allocation (Million) : 3.0

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

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

<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. To improve adherence to the rule of law and capacity							
2. To contain prevailing and emerging security threats							
<b>Sub Programme : Security</b>							
<b>Sub Programme Objectives: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security</b>							
<b>Intermediate Outcome: Effective governance and security</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Effective governance and security	2020/21	50	55	60	65	70	75
Proportion of updated bye laws and ordinances	2019/20	82.8	82.8	85.0	90	90	90
<b>Intermediate Outcome: Strengthened Policy Management across departments.</b>							
% of policy and resolutions implementation met	2020/21	20%	35%	45%	55%	80%	95%
Percentage of Council submissions	2020/21	30	45%	65%	85%	95%	100%
<b>Sub Programme : Access to Justice</b>							
<b>Sub Programme Objectives: Strengthen people centred security, legislation, justice, law, and order service delivery system;</b>							
<b>Intermediate Outcome: Increased access to Justice</b>							
Index of Judicial independence	2020/21	3.41	3.46	3.6	3.7	3.78	3.8
% of backlog cases in the courts	2020/21	18	17.5	15.5	13.5	11.5	10.4
<b>Intermediate Outcome: Improved Legislative process</b>							
Ordinances enacted as a % of those presented	2020/21	65	3.46	3.6	3.7	3.78	3.8
% of case backlog in the courts	2020/21	18	17.5	15.5	13.5	11.5	10.4
<b>Sub Programme : Reform and strengthen JLOS business processes to facilitate private sector development</b>							
<b>Sub Programme Objectives: Reform and strengthen JLOS business processes to facilitate private sector development</b>							
<b>Intermediate Outcome: Effective and efficient JLOS business processes</b>							
Public satisfaction in the Justice system	2020/21	40	65	70	80	90	100
Disposal rate of cases	2020/21	52	64.6	67.1	69.7	72.3	75
Conviction rate	2020/21	61	61	61	62	64	64
% of citizens engaged in electoral process	2020/21	70	80	80	80	80	80
<b>Sub Programme : Accountability</b>							
<b>Sub Programme Objectives: Strengthen transparency, accountability and anti-corruption systems</b>							
<b>Intermediate Outcome: Reduced corruption</b>							
Corruption Perception Index	2020/21	26	28.7	30.1	31.6	33.2	35
<b>Intermediate Outcome: Increased transparency and accountability</b>							

Clearance rate of corruption cases handled by DPAC	2020/21	107	112	115	118	121	122
DPAC recommendation rate of Corruption cases	2020/21	73.5	79	83	85	87	80
Clearance rate of Internal Audit reports in DPAC	2020/21	60	65	75	80	85	90
Proportion of Contracts rated satisfactory from procurement Audits	2020/21	72.73	75	80	85	90	95
Proportion of contracts by value completed within contractual time	2020/21	76.4	80	85	90	90	90
Proportion of contracts where payment was made on time	2020/21	70	80	85	85	90	90
Average lead time taken to complete a procurement(Open Domestic Bidding in days)	2020/21	155	110	100	90	90	90
Average lead time taken to complete a procurement(Open International Bidding in days)	2020/21	343	150	110	100	90	90
Proportion of PPDA recommendations implemented	2020/21	72%	75%	80%	85%	90%	95%
Procurement plan implementation rate	2020/21	35%	40%	50%	60%	70%	80%
<b>Sub Programme : Democratic process</b>							
<b>Sub Programme Objectives: Strengthen citizen participation in democratic processes</b>							
<b>Intermediate Outcome: Effective citizen participation in the governance and democratic processes</b>							
Democratic index	2020/21	6.5	7.0	7.3	7.6	7.9	8.6
% of citizens registered into the National Identification Register	2020/21	62.5	63	65	90	95	100
% of eligible citizens issued with National ID cards	2020/21	70	72.5	87.2	91.4	95.6	100
Level of public involvement in Council business	2020/21	50	55	60	70	80	90
<b>Intermediate Outcome: Free and fair elections</b>							
% Proportion of eligible voters registered	2020/21	79	80	81	82	90	92
% of citizens engaged in electoral process	2019/20	80	50	50	60	60	70
Proportion of registered election disputes analyzed and resolved	2019/20	0	1	0	1.	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: Governance and Security</b>						
Sub Programme: <b>Security</b>		16,524,000	17,350,200	18,217,710		



					19,128,596	20,085,025
Sub Programme: <b>Access to Justice</b>		41,864,000	43,957,200	46,155,060	48,462,813	50,885,954
Sub Programme: <b>Reform and strengthen JLOS business processes to facilitate private sector development</b>		15,424,000	16,195,200	17,004,960	17,855,208	18,747,968
Sub Programme: <b>Accountability</b>		5,720,000	6,006,000	6,306,300	6,621,615	6,952,696
Sub Programme: <b>Democratic process</b>		21,527,000	22,603,350	23,733,518	24,920,193	26,166,203
<b>Subtotal for the Sub Programme</b>		<b>101,059,000</b>	<b>106,111,950</b>	<b>111,417,548</b>	<b>116,988,425</b>	<b>122,837,846</b>
<b>Total for the Programme</b>		<b>101,059,000</b>	<b>106,111,950</b>	<b>111,417,548</b>	<b>116,988,425</b>	<b>122,837,846</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Governance and Security strengthening				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Training of all legislators both in HLG and LLG on appropriate legislation</li> <li>• Training of stake holders on service delivery</li> <li>• Training of members of Boards and Commissions on their roles</li> <li>• Training of councilors on oversight role</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs millions)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. millions)</b>	<b>Funding Gap (Ushs. million)</b>
	<b>Governance and Security strengthening total output costs</b>	<b>462,289,000</b>	<b>462,289,000</b>	
1	Training of all legislators both in HLG and LLGs on appropriate legislation			
2.	Training of stake holders on service delivery			
4	Training of members of Boards and Commissions on their roles			
5	Training of Councilors on oversight role			

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern :</b>	Participation of women and interest groups in all legislations and policy making
<b>Planned Interventions</b>	
	At least 30% of legislators should be women and interest groups
<b>Budget Allocation (Billion) :</b>	1,000,000

### ii) HIV/AIDS

<b>Issue of Concern :</b>	Discrimination of people living with HIV in road works
<b>Planned Interventions</b>	
	People living with HIV should participate in road works
<b>Budget Allocation (Billion) :</b>	1,000,000

### iii) Environment

<b>Issue of Concern:</b> Degradation of environment
Planned Interventions
Environmental restoration and environmental social safe guards.
Budget Allocation (Billion):1,000,000
<b>iv) Covid 19</b>
<b>Issue of Concern:</b> Covid 19 has no vaccine and yet its rate of spread is too high
Planned Interventions
Observation of Standard Operating Procedures (SOPS)
Budget Allocation (Billion) : 1,000,000

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

<b>NDP III Programme Name: Public Sector Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. To improve public sector response to the needs of the citizens and the private sector							
<b>Sub Programme : Strengthening Accountability</b>							
<b>Sub Programme Objectives: Strengthen accountability for results across Government</b>							
<b>Intermediate Outcome: Improved responsiveness of public services to the needs of citizens</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
05 refresher trainings to internalize the client charter and to assess level of client satisfaction	2019/20	52%	1	1	1	1	1
<b>Intermediate Outcome: Improved Performance at individual level</b>							
Support supervision and filling of staff performance appraisal forms and performance reports	2019/20	67%	45	45	45	45	45
<b>Intermediate Outcome: Improved Performance at district level</b>							
5 District Internal Assessment reports	2019/20	94%	1	1	1	1	1
<b>Intermediate Outcome: Improved Quality of services delivered</b>							
20 Monitoring reports of government projects	2019/20	48%	4	4	4	4	4
<b>Intermediate Outcome: Improved compliance to rules, procedures and regulations</b>							
5 refresher trainings and 20 sittings of the rewards and sanction committee meetings	2019/20		4	4	4	4	4
<b>Intermediate Outcome: Improved compliance to recruitment guidelines by service commissions</b>							
5 refresher training for the DSC members and procurement of DSC guidelines	2019/20	80%	1	1	1	1	1
<b>Sub Programme : Government Structures and Systems</b>							
<b>Sub Programme Objectives: Streamline Government structures and institutions for efficient and effective service delivery;</b>							
<b>Intermediate Outcome: Improved Efficiency of Service delivery structures of government</b>							
100% of local government structures aligned to their mandate and National Development Plan	2019/20	65%	1	1	1	1	1
<b>Intermediate Outcome: Improved alignment of employees' competences and qualifications with job roles</b>							
Design 5 training programs and carry out 5 performance capacity needs assessment in all sectors and sub counties	2019/20	80%	1	1	1	1	1
2019/20							
Submission of 20 timely quarterly reports declaring vacant posts	2019/20	0%	4	4	4	4	4
<b>Sub Programme : Human Resource Management</b>							
<b>Sub Programme Objectives: Strengthen strategic human resource management function of Government for improved service delivery</b>							

<b>Intermediate Outcome: Improved Quality of the Civil Service</b>							
Capacity of 20 staff built through Training	2019/20	40%	4	4	4	4	4
<b>Intermediate Outcome: Improved integrity and work ethics</b>							
5 retreats conducted	2019/20	80%	1	1	1	1	1
<b>Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service</b>							
5 refresher training for the committee members on rewards, sanctions and dispute management and monthly analysis of duty attendance	2019/20	15%	12	12	12	12	12
<b>Intermediate Outcome: Improved efficiency, effectiveness and in Payroll management and in the Public Service</b>							
Monthly analysis of the payroll register and annual refresher training for the focal point persons on IPPS Management	2019/20	98%	12	12	12	12	12
<b>Intermediate Outcome: Improved affordability and sustainability of the pension scheme</b>							
Monthly data capture of pensioners and annual preretirement training	2019/20	62%	12	12	12	12	12
<b>Intermediate Outcome: Improved talent and knowledge retention in the public service</b>							
5 Annual Rewards and recognition scheme	2019/20		1	1	1	1	1
<b>Intermediate Outcome: Improved Corporate Image and culture</b>							
Preparation of 3 Client charters	2019/20	72%			1	1	1
<b>Intermediate Outcome: Improved staff competence level and skills</b>							
5 training plans	2019/20	60%	1	1	1	1	1
<b>Intermediate Outcome: A comprehensive staff Training, Capacity development and knowledge management program developed and implemented</b>							
Capacity building and training program developed	2019/20	75%	1	1	1	1	1
<b>Intermediate Outcome: Improved efficiency &amp; effectiveness in the management of the Teachers in the Public Service</b>							
Support supervision and in-service training of 20 teachers	2019/20		4	4	4	4	4
<b>Intermediate Outcome: Reduced cases of corruption in the Public Service</b>							
Refresher training of LGPAC and Training of staff on transparency, accountability and work ethics (Patriotism)	2019/20	28%	1	1	1	1	1
<b>Intermediate Outcome: Improved efficiency and effectiveness of the decentralised recruitment function</b>							
Having fully constituted DSC of 5 members and training of the DSC staff and members	2019/20	80%	1	1	1	1	1
<b>Sub Programme : <a href="#">Decentralization and Local Economic Development</a></b>							
<b>Sub Programme Objectives: Deepen decentralization and citizen participation in local development</b>							
<b>Intermediate Outcome: Improved commitment of government in financing the delivery of decentralized services</b>							
20 Quarterly timely transfer of funds to lower local governments	2019/20	6.5	7.0	7.3	7.6	7.9	8.6
<b>Intermediate Outcome: Improved fiscal sustainability of local governments</b>							
Mobilization, sensitization and collection of local revenue on	2019/20	5%	12	12	12	12	12

monthly basis							
<b>Intermediate Outcome:</b> Improved communication and sharing of information on the parish model							
Establishment and training of revenue enhancement committees at the parish level	2019/20	50%	69	69	69	69	69
<b>Intermediate Outcome:</b> Improved sustainability of enterprises established under the parish model							
Assessment of business enterprises and business education	2019/20	45%	1	1	1	1	1
<b>Intermediate Outcome:</b> Parish model operationalized							
Establishment of Income Generation Activities at the village/community level	2019/20	45%	147	147	147	147	147

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

	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: Public Sector Transformation</b>						
<b>Sub-Programme: Strengthening accountability</b>						
• District unconditional Grant wage	311,662,000	311,662,000	327,245,100	342,828,200	358,411,300	373,994,400
• District unconditional Grant Non-Wage	92,975,000	92,975,000	97,623,750	102,272,500	106,921,250	106,921,250
• Local Revenue	52,796,000	52,796,000				
• Local Revenue (Development)	100,000,000	100,000,000	55,435,800	58,075,600	60,715,400	63,355,200
			100,000,000	0	0	0
<b>Sub- Total</b>	<b>557,433,000</b>	<b>557,433,000</b>	<b>580,304,650</b>	<b>503,176,300</b>	<b>526,047,950</b>	<b>548,919,600</b>
<b>Sub-program: Government structures and systems</b>						
• District unconditional grant non-wage	<b>6,000,000</b>	6,000,000	6,300,000	6,600,000	6,900,000	7,200,000
• Local Revenue	<b>3,000,000</b>	3,000,000	3,150,000	3,300,000	3,450,000	3,450,000
<b>Sub-Total</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,450,000</b>	<b>9,900,000</b>	<b>10,350,000</b>	<b>10,800,000</b>

<b>Sub program: Human Resource Management.</b>						
• District unconditional grant non-wage	4,000,000	4,000,000	4,200,000	4,600,000	4,800,000	5,000,000
• Local Revenue	7,204,000	7,204,000	7,564,200	8,284,600	8,644,800	9,005,000
• D.D.E.G(Capacity Building)	15,770,000	15,770,000	16,558,500	18,135,500	18,924,000	19,712,500
• Pension	577,987,252	577,987,252	606,886,615	664,685,340	693,584,702	722,484,065
• Gratuity	1009,008,000	1009,008,000	1,059,458,400	1,160,359,200	1,210,809,600	1,261,260,000
	<b>1,613,969,252</b>	<b>1,613,969,252</b>	<b>1,694,667,715</b>	<b>1,856,064,640</b>	<b>1,936,763,102</b>	<b>2,017,461,565</b>
<b>Sub program: Decentralization and Local Economic Development.</b>						
• NUSAF	361,813,000	361,813,000	379,903,650	397,994,300	416,084,950	434,175,600
• DDEG	0	40,000,000	0	0	0	0
<b>Sub total</b>	<b>361,813,000</b>	<b>401,813,000</b>	<b>379,903,650</b>	<b>397,994,300</b>	<b>416,084,950</b>	<b>434,175,600</b>

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

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

<b>Sub Programme : PUBLIC Sector TRANSFORMATION</b>				
<b>Interventions:</b>				
<ul style="list-style-type: none"> <li>• Develop and enforce service and service delivery standards.</li> <li>• Enforce compliance to rules and regulations.</li> <li>• Rationalize and harmonize policies to support public service delivery.</li> <li>• Increase participation of Non-state actors in planning and budgeting.</li> <li>• Operationalize parish modal, strengthen the prevention, detection and elimination of corruption by enacting and implementing a law of recovery of corruption proceeds.</li> <li>• Management and disposal of assets, develop common public data/information platform, under take nurturing of civil servants through patriotic and long term service trainings.</li> </ul>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Client charters developed and implemented	10,000,000	10,000,000	10,000,000
2.	Policy on development and implementation of compliance to client chart developed and disseminated	2,000,000	2,000,000	2,000,000
3	Barraza program implementation scaled up	2,000,000	2,000,000	2,000,000
4	Service Delivery Standards developed and enforced	5,000,000	5,000,000	5,000,000
5	Development and enforcement of a compliance plan specific to education	10,000,000	10,000,000	10,000,000

	institutions			
8	Inspection policy for the Public Service developed.	5,600,000	5,600,000	5,600,000
9	Compliance Inspection undertaken in LGs	5,000,000	5,000,000	5,000,000
11	Enhanced public demand for accountability	2,000,000	2,000,000	2,000,000
12	Information managed	2,000,000	2,000,000	
13	Records managed	2,000,000	2,000,000	
14	Procurement of local content enhanced	7,400,000	7,400,000	
15	Salaries paid	311,662,000	311,662,000	
16	Pensions paid	577,987,000	577,987,000	
17	Gratuity paid	1,009,008,000	1,009,008,000	
20	Office operations (HRM)	11,204,000	11,204,000	
21	Office operations (CAO)	92,975,000	92,975,000	
	Generation of NUSAF 3 projects and project operations	361,813,000	361,813,000	
	Construction of a staff canteen at the District Headquarters	40,000,000	40,000,000	

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>Issue of Concern</b> : lack of a substantive budget to support to women, youth and elderly persons councils at the district
Planned Interventions: support to support to women, youth and elderly persons councils at the district
Budget Allocation (Billion) : 3,000,000

### ii) HIV/AIDS

<b>Issue of Concern</b> : lack of substantive budget to support the mainstreaming of HIV/AIDS activities in the department



Planned Interventions; support mainstreaming of HIV/AIDS activities I the department
Budget Allocation (million) : 2,000,000
<b>iii) Environment</b>
<b>Issue of Concern</b> : lack of support to environment issues
Planned Interventions; support tree planting campaigns at the administration block
Budget Allocation (million) : 1,000,000
<b>iv) Covid-19</b>
<b>Issue of Concern</b> : lack of funds for Covid-19 interventions
Planned Interventions: support the district task force during Covid-19 adhoc meetings, procurement of supplies for mitigation of covid 19
Budget Allocation (million) : 5,000,000

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

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

<b>NDP III Programme : Development Plan Implementation</b>							
<b>NDP III Programme Outcomes contributed to</b>							
1. Improved compliance with accountability rules and regulations							
<b>Sub Programme : 3 Accountability systems and service delivery</b>							
<b>Intermediate Outcome:</b> Improved compliance with accountability rules and regulations							
<b>Sub Programme: 2 Improved service delivery</b>							
<b>Intermediate Outcome:</b>							
<ul style="list-style-type: none"> <li>Improved service delivery</li> <li>Human resources planning strengthened to inform skills projections and delivery of national human resource capacity to support expansion of the Economy</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of statutory quarterly audit reports produced	2020/21		4	4	4	4	4
No of Sub-counties audited	2020/21		4	4	8	8	8
No of human resource audits conducted	2020/21		1	1	1	1	1
No of primary and secondary schools audited	2020/21		64	64	64	64	64
No of Health facilities audited	2020/21		12	12	12	12	12
No of sectors and departments audited	2020/21		12	12	12	12	12
No of capital projects audited	2020/21		10	12	15	14	15
No of staff capacity built and equipped with basic skills	2020/21		1	1	1	1	1
<b>NDP III Programme Objective : Strengthen the role of the State in development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
<ul style="list-style-type: none"> <li>Effective and efficient allocation and utilization of public resources</li> <li>Effective Public Investment Management</li> </ul>							
<b>Sub Programme:</b> Development Planning Research ,Statistics and Monitoring and Evaluation							
<b>Sub Programme Objectives:</b> Strengthen capacity for development planning.							
<b>Intermediate Outcome:</b> Capacity of stakeholders enhanced on development planning process							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of stakeholders participating in Development planning.	2020/21	50%	60%	70%	80%	90%	100%
No. of development plans Developed and Approved by Council	2020/21	6	6	11	11	11	11

No.of development plans integrated with population issues and aligned to NPIII.	2020/21	6	6	11	11	11	11
<b>Sub Programme Objectives:</b> Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b> Improved budget credibility							
% of stakeholders trained on resource mobilization and Budget execution	2020/21	30%	40%	50%	60%	70%	80%
% of stakeholders participating in consultative meetings	2020/21	60%	65%	70%	80%	90%	100%
<b>Sub Programme Objectives:</b> Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> Improved service Delivery							
No. of HODs trained on M&E frameworks	2020/21	50%	60%	70%	80%	90%	100%
No. of M&E tools Developed.	2020/21	0	1	1	1	1	1
% of projects monitored and Evaluated.	2020/21	70%	100	100	100	100	100
<b>Sub Programme Objectives:</b> Strengthen the capacity of the statistical system to generate data for national development							
<b>Intermediate Outcome:</b> Enhanced use of data for evidence-based policy and decision making							
% of HODs trained on data management and Analysis.	2020/21	50%	65%	70%	80%	90%	100
% of stakeholders trained on integration of population issues in to Development plans.	2020/21	50%	65%	70%	80%	90%	100
No. of plan integrated with population issues.		7	13	13	13	13	13
<b>Sub-Programme: Objectives:</b> Strengthen the research and evaluation function to better inform planning and plan implementation							
<b>Intermediate Outcome:</b> Improved public policy debates inform of Barazas and decision making							
Proportion of government programmes evaluated	2020/21	30%	40%	50%	60%	70%	75%
% of stakeholders participating in consultative meetings	2020/21	40%	50%	60%	70%	80%	90%
No of Surveys conducted	2020/21	0	1	1	1	1	1
Percentage increase in Proportion of Local revenue to the total District budget	2020/21	1.6	2	3	4	4.5	5
Proportion total local revenue budget collected	2020/21	60	65	70	75	80	85
Number of new alternative local revenue sources identified and collected	2020/21	2	4	6	8	10	12
Proportion of investments in the annual work plan and budget aligned to the District Development	2020/21	0	80	85	90	95	100
Proportion of Development Partners aligning their interventions to District Development Plan	2020/21	0	20	30	40	50	60
Number of multi sector monitoring and joint monitoring activities conducted and reports shared with stakeholders	2020/21	4	4	4	4	4	4
Number of mid-term reviews conducted and report shared with stakeholders	2020/21	0	0	0	1	0	0

End of time evaluation conducted and report shared with stakeholders	2020/21	0	0	0	0	0	1
Number of timely quarterly reports produced and submitted	2020/21	4	4	4	4	4	4
Number of innovations developed and implemented to improve plan implementation annually	2020/21	0	4	8	12	16	20

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme: Development Plan Implementation</b>						
<b>Sub Programme Name: Development Planning, Research, Statistics and M&amp;E</b>						
Wage	24,643,000	24,643,000	25,875,150	27,168,908	28,527,353	29,953,721
Unconditional Grant (Non-Wage)	22,983,667	22,983,667	24,132,850	25,339,493	26,606,468	27,936,791
DDEG	107,145,000	107,145,000	112,502,250	118,127,363	124,033,731	130,235,418
Local Revenue	1,483,833	1,483,833	1,558,025	1,635,926	1,717,722	1,803,608
<b>Sub Total</b>	<b>156,255,500</b>	<b>156,255,500</b>	<b>164,068,275</b>	<b>172,271,690</b>	<b>180,885,274</b>	<b>189,929,538</b>
<b>Sub Programme Name: Resource Mobilization and Budgeting</b>						
Unconditional Grant (Non-Wage)	30,467,500	30,467,500	31,990,875	33,590,419	35,269,940	37,033,437
DDEG	8,079,000	8,079,000	8,482,950	8,907,098	9,352,453	9,820,076
Local Revenue	8,000,000	8,000,000	8,400,000	8,820,000	9,261,000	9,724,000
<b>Sub Total</b>	<b>46,546,500</b>	<b>46,546,500</b>	<b>48,873,825</b>	<b>51,317,517</b>	<b>53,883,393</b>	<b>56,577,513</b>
<b>Sub Programme Name: Accountability Systems and Service Delivery</b>						
Unconditional Grant (Non-Wage)	42,073,000	42,073,000	44,176,650	46,385,438	48,704,757	51,139,995
DDEG	33,575,000	33,575,000	35,253,750	37,016,438	38,867,260	40,810,623
Local Revenue	16,800,000	16,800,000	17,640,000	18,522,000	19,448,100	20,420,505
<b>Sub Total</b>	<b>92,448,000</b>	<b>92,448,000</b>	<b>97,070,400</b>	<b>101,923,876</b>	<b>107,020,117</b>	<b>112,371,123</b>
<b>Total for the Programme</b>	<b>295,250,000</b>	<b>295,250,000</b>	<b>310,012,500</b>	<b>325,513,083</b>	<b>341,788,784</b>	<b>358,878,174</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Development Planning, Research, Statistics and M&E				
<b>Interventions:</b> <ul style="list-style-type: none"> <li>• Strengthen capacity for development planning, particularly at the HLG and LLGs governments;</li> <li>• Strengthen capacity for implementation/multi-sectoral planning (identify, design, appraise and execute projects and programmes that cut across.</li> <li>• Review and Develop local government Action plan to clearly articulate the Parish/Sub-county Planning model to bring delivery of Services closer to the people.</li> <li>• Strengthen Project Development committees.(PDCS) across the entire District to reduce the time lag between conception of project ideas and their implementation)</li> <li>• Disseminate the revised guidelines and planning frameworks.</li> <li>• Strengthen the capacity of the Technical Planning Committee project units to support the Planning process.</li> <li>• Participate in amendment and developing relevant legal frameworks to facilitate resource mobilization and budget execution</li> <li>• Develop integrated M&amp;E framework and system for the District Development Plan III.</li> <li>• Align Local Government Strategic plan and census Reports to NDP III, Africa Agenda 2063, SDGs and other development framework ;</li> <li>• Review and update the District Statistical Abstract Indicator Framework in line with the NDP III, Agenda 2063 and SDGs;</li> <li>• Participate in Standardizing and operationalizing use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers.</li> <li>• Build the capacity of HODs and Lower Local Government in the production and use of statistics;</li> <li>• Support Statistical professional development and application through collaboration with the academia and relevant international Organizations</li> <li>• Enhance the compilation, management and use of administrative data among the HLGs and LLGs;</li> </ul>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ugx. 000)	MTEF Allocation FY 2021/22 (Ugx. 000)	Funding Gap (Ugx. Million)
1	Departmental Plans, Lower Local Government Plans and none state actors aligned to theu District Development Plan III.	13,267,500	13,267,500	0
2	Capacity building done in development planning for Lower Local Government and Other key stakeholders.	36,000,000	36,000,000	0
3	Capacity of the Parish Development Committees and support project management committees in the implementation process strengthened.	20,000,000	20,000,000	20,000,000
4	Parish/Sub County Planning model implemented.	4,200,000	4,200,000	

6	An effective communication strategy for DDP III Developed and operationalized.	10,000,000	10,000,000	0
7	Integrated M&E framework and system for DDP III Developed and operationalized.	500,000	500,000	0
9	Projects Monitored and Evaluated.	21,645,000	21,645,000	0
10	Feedback on results given.	10,000,000	10,000,000	0
11	Project identification and appraisal Strengthened.	29,500,000	29,500,000	0
13	Implement necessary statistical infrastructure in the Local Government Strategic Plan for Statistics (LGSPS)	2,000,000	2,000,000	2,000,000
16	Capacity of the LLGs, Civil Society and Private Sector organizations in the production and use of statistics Built.	10,000,000	10,000,000	10,000,000
17	Use of improved methodologies for key statistics and indicators adopted and supported.	2,000,000	2,000,000	2,000,000
18	Collection, Compilation, Management and use of Administrative data done.	7,000,000	7,000,000	0
	Payment of staff salaries	24,643,000	24,643,000	0
<b>Sub Programme 2: Resource Mobilization and Budgeting</b>				
19	Revenue mobilization beyond the traditional revenue sources done.	6,800,000	6,800,000	6,800,000
	A comprehensive asset management policy implemented.	5,600,000	5,600,000	0
20	A system for tracking off budget financing adopted.	12,800,000	12,800,000	0
21	Alignment of budgets to development plans at lower local government and District done.	8,079,000	8,079,000	0
	Aligned Local Government plans and Budgets to DDP III programmes.	13,267,500	13,267,500	0
	Revenue mobilization and market survey conducted	10,000,000	10,000,000	0
<b>Sub-Programme 3: Accountability Systems and Service Delivery</b>				
	Staff capacity to conduct high quality and impact driven performance audits enhanced.	2,400,000	2,400,000	0
	Expenditure tracking, inspection and accountability strengthened.	14,767,000	14,767,000	0
	Investment plans made implemented as planned.	10,000,000	10,000,000	0
	Public Investment Management across the entire Local Government to be able to develop bankable projects on time strengthened.	9,576,000	9,576,000	0
	Community Development Workers oriented.	10,000,000	10,000,000	0
	Parish Chiefs and Sub County Chiefs to oversee and supervise all technical works in jurisdictions empowered.	20,000,000	20,000,000	20,000,000

	Internal and external Local Government Performance Assessment conducted	20,000,000	20,000,000	0
	Government Annual Performance Report prepared	10,073,000	10,073,000	0
	Half year Financial Statements prepared	2,600,000	2,600,000	0
	Annual Financial Statements prepared	5,200,000	5,200,000	0
	Reconciliation Statements prepared	2,400,000	2,400,000	0
	Internal and external audit of responses managed	8,800,000	8,800,000	0

## V6: VOTE CROSS CUTTING ISSUES

### xvii) Gender and Equity

<b>Issue of Concern :</b> Mainstreaming gender budgeting and planning
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>Engage in the policy and political dialogue on mainstreaming gender budgeting and planning.</li> <li>Follow implementation guidelines</li> <li>Link accountability to results</li> <li>Implementation of the plan to deliver commitments</li> <li>Strengthen compilation and production of gender disaggregated statistics</li> </ul>
<b>Budget Allocation (Ugx.) :</b> 2,000,000

### xviii) HIV/AIDS

<b>Issue of Concern:</b> Prevalence of HIV/AIDS
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>Education of the masses on HIV/AIDS prevention measures</li> <li>Strengthening ANC visits of the Pregnant mothers</li> <li>Counselling and screening for HIV/AIDS</li> <li>ARVs administration of the HIV/AIDS clients</li> </ul>
<b>Budget Allocation (Ugx.):</b>

### xix) Environment

<b>Issues of Concern:</b> <ul style="list-style-type: none"> <li>Wetland restoration and demarcation</li> <li>Vegetation improvement</li> <li>Law enforcement on environmental degradation</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>Mainstreaming environmental issues in all development projects</li> <li>Strengthen Monitoring and Evaluation</li> </ul>

<ul style="list-style-type: none"> <li>○ Tree planting to improve on the vegetation cover</li> <li>○ Implementation of the existing laws and regulations</li> <li>○ Enhance the production of environmental statistics</li> </ul>
Budget Allocation (Ugx.) : 1,000,000

#### xx) COVID-19

<b>Issue of Concern:</b> Standard Operating Procedures of the COVID-19 Pandemic
<b>Planned Interventions:</b> <ul style="list-style-type: none"> <li>○ Enforcing the Standard Operating Procedures (SOPs) of the COVID-19 Pandemic</li> <li>○ Strengthen the District up to Village COVID-19 Task Force</li> <li>○ Assign roles to the District and Village COVID-19 Task Force</li> </ul>
<b>Budget Allocation (Ugx.): 2,000,000</b>