

PROPOSED STRUCTURE OF THE VOTE BFP

Vote Budget Framework Paper FY 2021/22

VOTE: (586) OTUKE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Forward

The Otuke Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable development goals 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 2021/2022 is aligned to the program based approach. This BFP for financial year 2020/21 is an extract of the second year from the DDPIII. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted in the month of November at the District headquarters. Due to the COVID -19 Standard operating procedures participation was limited however 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 like UNCDF, DINU among others both under on budget and off budget support. The development direction for the District is enhancing agricultural production, improving the quality of both primary and secondary education, infrastructural development under Roads, Water, Health, environmental protection and management.

The District continues to face a number of challenges including low revenue base, limited wage bill, difficulty in attracting and retaining staff in hard to reach and stay areas, disasters which have continuously destroyed crops, water sources, bridges and roads. We hope to work hard and ensure that the funds are utilized as per the stipulated guidelines.



Odongo John Bosco

Chairperson LCV

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. “000”)

| | | 2020/21 | | 2021/22 | MTEF Budget Projections | | | |
|---------------------------------|-----------------|-------------------|------------------|-------------------|-------------------------------|-------------------|-------------------|-------------------|
| | | Approved | Spent By | Proposed | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | | Budget | End Q1 | Budget | | | | |
| Recurrent | Wage | 9,385,782 | 2,034,967 | 9,385,782 | 10,324,360 | 11,356,796 | 12,492,476 | 13,741,723 |
| | Non-wage | 4,598,425 | 750,886 | 2,660,660 | 2,926,726 | 3,219,399 | 3,541,338 | 3,895,472 |
| | LR | 228,092 | 45,000 | 228,092 | 250,901 | 275,991 | 303,590 | 333,949 |
| | OGTs | 1,598,016 | 139,079 | 1,598,016 | 1,757,818 | 1,933,599 | 2,126,959 | 2,339,655 |
| Devt. | GoU | 2,189,020 | 1,106,580 | 1,962,141 | 2,158,355 | 2,374,191 | 2,611,610 | 2,872,771 |
| | LR | 0 | | 0 | 0 | 0 | 0 | 0 |
| | OGTs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Ext Fin. | 336,055 | 0 | 336,055 | 369,661 | 406,627 | 447,289 | 492,018 |
| GoU Total(Incl. LR+OGT) | | 17,999,335 | 4,076,512 | 15,834,691 | 17,418,160 | 19,159,976 | 21,075,974 | 23,183,571 |
| Total GoU+ Ext Fin | | 18,335,390 | 4,076,512 | 16,170,746 | 17,787,821 | 19,566,603 | 21,523,263 | 23,675,589 |

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Otuke District cumulatively in quarter four of 2019/20 received 96% of the annual approved budget. The under performance of the cumulative revenue out turn was due to other revenue sources which underperformed like Donor funding which performed at 0%, Other Gov't Transfers performed at only 83% with:- Vegetable Oil Development Project at 83%, URF performed at 89%, support to PLE(UNEB) at 73% and all other government transfers performed at 0%, from Conditional Gov't Transfers: Transitional Development Grant also under underperformed at 0%. Also from locally raised revenue: LHT under performed at 75%, Business Licenses at 69% and other fees & charges at 74%. However, from Conditional Gov't Transfers: Sector CG wage and Non-wage over performed at 108% and 110% respectively and Sector CG Dev't at 113% due to supplementary being made, from Discretionary Gov't Transfers: Urban UCG wage also over performed at 104%, and from Other Gov't Transfers: NUSAF over performed at 104%. Also from locally raised revenue: LST and Market /Gate Charges over performed at 133% and 127% respectively due to the respective recruitment of more staff and opening of more markets. The disbursement to departments cumulatively performed at 96%. The under performance of the cumulative revenue out turn was due to other departments underperformed like Community Based Services which only performed at 37% due to UWEP and YLP which only released funds for operations but funds for Projects were not released, Administration under performed at only 85% due to funds not received from UNCDF, Finance performed at 79%, Natural Resources at 82%, Roads Sector at 91%, Statutory Bodies at 84% and Trade at 75%. However, Production over performed at 102% , Planning at 106, Health and Education all over performed at 103% due to supplementary being made, Internal Audit over performed at 106%. The departments cumulatively spent 89% and 93% of the annual budget and quarterly releases respectively. The cumulative under performance was due to some of the capital development projects which were still undergoing implementation at the end of the quarter and therefore were not yet paid and also wage for staffs which were being recruited at the end of the quarter. This can be seen from Health which under performed at 87%, Education at 94%, Production at 91%, Roads at 91%, Natural Resources at 82%, Administration at 85%, Finance at 79%, and Trade at 73%

Performance as of BFP FY2020/21 (Y0)

The District received shs: 15,102,505,000= in FY 2019/2020 compared to shs: 15,562,631,000= in FY 2018/2019. There was a decrease of 2.96% due to a reduction in the IPFs of other revenue sources like NUSAF3 which was reduced from shs: 1,058,885,000= in FY 2018/2019 to shs: 1,034,000,000= in FY 2019/2020, Gratuity to Local Government was reduced from shs: 305,687,000= in 2018/2019 to shs: 0= in FY 2019/2020, Transitional Dev't Grant from shs: 79,250,000= in FY 2018/2019 to shs: 0= in FY 2019/2020, Sector Dev't Grant from shs: 1,663,717,000= in 2018/2019 to shs: 1,648,734,000= in 2019/2020, DDEG was reduced from shs: 1,083,172,000= in 2018/2019 to shs: 1,070,428,000= in 2019/2020, UDDEG from shs: 26,354,000= in 2018/2019 to shs: 25,009,000= in 2019/2020, DUCG non-wage was reduced from shs: 518,574,000= in 2018/2019 to shs: 512,555,000= in 2019/2020 and UUCG non-wage from shs: 34,374,000= in 2018/2019 to shs: 32,993,000= in 2019/2020.

Planned Outputs for FY 2021/22 (Y1)

Construction of the main Administration Block stage 5 at the District H/Qtrs, Construction of office block at Barjobi Sub-county, Construction of drainable pit latrines, staff houses, classrooms, renovation of classrooms, procurement of motor cycles, computers & office furniture, procurement of improved boar goats & bee hives, procurement of agricultural inputs, heifers, oxen & oxploughs, road maintenance/rehabilitation & bottleneck clearance, drilling, installation & rehabilitation of deep boreholes, training of water user's committees, water quality testing, organization of National functions, support to women, youth and council for disability including special interest groups like PWDs, women and child protection, establishment of

tree nurseries, procurement of tree seedlings, surveying and titling of public lands, physical plan development for rural growth centers, construction of Maternity Wards, & incinerators, health sector support supervision & inspection payment of the staff salaries ,travel inland, procurement of fuel ,oil and lubricants, purchase of office stationary and other soft ware activities

Medium Term Plans

Completion of the main Administration Block at District H/Q, construction of office block at Adwari Town Council, surveying of all government lands & processing land titles, purchasing of land to open up new markets, construction/rehabilitation of cattle dips and valley dams/tanks, construction of fish ponds, increasing production and productivity of agricultural products through value addition, up grade of HC IIs to HC IIIs, construction of permanent structures to replace the dilapidated structures in schools, periodic maintenance of district/community access roads, clearing of bottlenecks, drilling & rehabilitation of boreholes, establishment of tree nurseries and restoration of wetlands.

Efficiency of Vote Budget Allocations

Efficiency in Budget allocation is very key for the purposes of realizing results .Budget allocation of the Vote is done in a participatory manner, it also important to note that some grants supporting activities in the district are conditional in nature hence to be used on specified implementation areas and programmes. The vote is also committed to attainment result

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

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|--|--|------------|------------|------------|------------|------------|------------|
| NDP III Programme Name. Human Capital Development | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome: <div>1. Enhanced the productivity and social wellbeing of the population</div> <div>2. Enhanced value addition in key growth opportunities ,</div> <div>3. Strengthen private sector capacity to drive growth and create jobs</div> | | | | | | | |
| Sub Programme 1 : Promote optimal maternal, infant, young child and adolescent nutrition practices | | | | | | | |
| Sub Programme Objectives: Improve the foundations for human capital development | | | | | | | |
| Intermediate Outcome: Increased productivity of the population, for increased competitiveness and better quality of life for all | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Prevalence of under 5 stunting | 22% | 22% | 19% | 16% | 13% | 10% | 7% |
| Neonatal mortality rate | 27/1000 | 27/1000 | 25/1000 | 23/1000 | 21/1000 | 20/1000 | 19/1000 |
| Under 5 mortality rate | 64/1000 | 64/1000 | 60/1000 | 56/1000 | 52/1000 | 48/1000 | 42/1000 |
| Sub Programme 2: | Improve reproductive, maternal, adolescent and child health services at all levels of care | | | | | | |
| Sub Programme Objectives: | Improve population health, safety and management | | | | | | |
| Intermediate Outcome: Increased productivity of the population, for increased competitiveness and better quality of life for all | | | | | | | |
| Intermediate Outcome Indicators | | | | | | | |
| Maternal mortality rate | 336/100000 | 336/100000 | 311/100000 | 286/100000 | 261/100000 | 236/100000 | 211/100000 |
| Unmet need of family planning | 28% | 28% | 24% | 20% | 16% | 12% | 10% |
| Contraceptive prevalence rate | 35% | 35% | 32% | 29% | 26% | 23% | 50% |
| Teenage pregnancy rate | 24% | 24% | 21% | 18% | 15% | 12% | 10% |

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| | | | | | | | |
| Sub Programme 3: | Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma | | | | | | |
| Sub Programme Objectives: | Improve population health, safety and management | | | | | | |
| Intermediate Outcome: Increased productivity of the population, for increased competitiveness and better quality of life for all | | | | | | | |
| Intermediate Outcome Indicators | | | | | | | |
| Mortality due to NCDs | 18/4477 | 18/4477 | 15 | 12 | 9 | 6 | 3 |
| Sub Programme 4: Prevent and reduced mortality due to high risk communicable diseases (Malaria, TB & HIV/AIDS), Pneumonia and diarrhoea. | | | | | | | |
| Intermediate Outcome Indicators | | | | | | | |
| Malaria case fatality rate | 4/38,712 | 4/38,712 | 4 | 3 | 2 | 1 | 0 |
| TB case fatality rate | 9/399 | 9/399 | 7 | 5 | 3 | 1 | 0 |
| HIV/AIDS case fatality rate | 28/1,6804 | 28/1,6804 | 22 | 16 | 10 | 4 | 0 |
| Sub Programme 5: | Increase proportion of the population accessing universal health care | | | | | | |
| Sub Programme Objectives: | Improve population health, safety and management | | | | | | |
| Intermediate Outcome: Increased productivity of the population, for increased competitiveness and better quality of life for all all | | | | | | | |
| Intermediate Outcome Indicators | | | | | | | |
| Proportion of population accessing universal healthcare | 44% | 44% | 48% | 52% | 56% | 60% | 65% |
| Sub Programme6: | Increased access to basic sanitation (improved toilet and hand washing facility with soap and water) | | | | | | |
| Sub Programme Objectives: | Improve population health, safety and management | | | | | | |
| Intermediate Outcome: Increased productivity of the population, for increased competitiveness and better quality of life for all all | | | | | | | |
| Intermediate Outcome Indicators | | | | | | | |
| Proportion of people with access to improved sanitation (Improved toilet and hand washing facility with soap and water) | 81% latrine cov, 61% Hand washing coverage | 83%latrine coverage), 61% Hand washing coverage | 85%latrine coverage), 63% Hand washing coverage | 87%latrine coverage, 65% Hand washing coverage | 89%latrine coverage, 67% Hand washing coverage. | 91%latrine coverage, 69% Hand washing coverage. | 95%latrine coverage, 75% Hand washing coverage |

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| NDP III Programme Name. HUMAN CAPITAL DEVELOPMENT | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased youth employment. 2. Increased employer satisfaction with TVET. 3. Increased proportion of primary schools meeting the basic requirements and minimum standards. 4. Increased primary and secondary school survival and transition rates. 5. Increased numeracy and literacy rates. 6. Improved teachers' accommodation. 7. Increased proportion of the population participating in sports and physical exercise. | | | | | | | |
| Sub Program : Education Management Services | | | | | | | |
| Sub Program Objectives: <ol style="list-style-type: none"> 1.To produce appropriate, knowledgeable and ethical labour force (with strong emphasis on science and technology, TVET and Sports). 2. To streamline Science Technology, Engineering and Mathematics(STEM) in education system. 3.To improve the foundations for human capital development. 4. To promote Sports, recreation and physical education. | | | | | | | |
| Intermediate Outcome: e.g. Increased productivity of the population, for increased competitiveness, and better quality of life for all. | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/2021 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of classrooms constructed for primary schools. | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of classrooms renovated | 0 | 0 | 2 | 2 | 2 | 2 | 2 |
| Number of classrooms constructed for for secondary schools. | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of latrines stances constructed for primary | 20 | 20 | 20 | 20 | 20 | 20 | 20 |

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|---|-----|-----|-----|-----|-----|-----|-----|
| schools. | | | | | | | |
| Number of Science laboratories constructed for secondary schools. | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of desks procured and supplied to schools. | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Number of Staff houses constructed in primary schools. | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Percentage of schools inspected. | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of staff trained. | 50 | 60 | 65 | 70 | 80 | 80 | 100 |
| Percentage of institutions monitored. | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of motorcycles procured. | 1 | 1 | 0 | 1 | 0 | 0 | 0 |
| Number of Pickups procured | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Number of ECD centers registered | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Number of special needs learning centers constructed. | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Number of standard sports grounds constructed. | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Number of private players sensitized on ECD operation. | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Percentage of ECD centers inspected. | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of schools implementing school feed program | 20 | 20 | 30 | 50 | 55 | 70 | 80 |
| Percentage of schools implementing BMR | 60 | 60 | 70 | 75 | 80 | 80 | 80 |
| Percentage of schools with elected and trained SMC | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of schools Implementing school improvement plants. | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of parents sensitized on parent participation and participation in education | 70 | 60 | 70 | 70 | 80 | 80 | 80 |
| Percentage of learners whose talents are identified and developed. | 10 | 10 | 15 | 20 | 25 | 30 | 35 |
| Sub Programme : Population Health, Safety and Management | | | | | | | |

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|--|------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Sub Programme Objective: | | | | | | | |
| 1. Improve school population health, safety and management | | | | | | | |
| Intermediate Outcome: Increased number of primary schools with hand washing facilities and lunch for children | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage of schools with hand washing facilities with soap and water | 2020 | 60 | 70 | 80 | 90 | 100 | 100 |
| Percentage of schools providing mid-day meals to learners | 2020 | 25 | 30 | 35 | 40 | 45 | 50 |
| NDP III Programme Name. HUMAN CAPITAL DEVELOPMENT | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome | | | | | | | |
| Increased access by population to social protection services. | | | | | | | |
| Sub Programme 1: Gender and Social Protection | | | | | | | |
| Sub Programme Objectives: 1. Reduce vulnerability and gender inequality along the lifecycle | | | | | | | |
| Intermediate Outcome: Ensure violence free community for all the Vulnerable category and to empower them for sustainable livelihood | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseli | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % of Adolescent and Youth | 35% | 35% | 43% | 60% | 67% | 72% | 80% |
| Prevalence of violence against women and children | 74% | 74% | 64% | 50% | 40% | 25% | 5% |

| | | | | | | | |
|---|------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Number of vulnerable people enrolled in care social services programs | 43% | 43% | 50% | 62% | 70% | 80% | 95% |
| Sub Programme 2: Labour and employment services | | | | | | | |
| Sub Programme Objectives: 1. Produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports); | | | | | | | |
| Intermediate Outcome: Increased proportion of labour force transiting to gainful employment; | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No of Labor Force | 10% | 10% | 25% | 32% | 40% | 55% | 70% |
| NDP III Programme Name. Community Mobilization and Mindset Change | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome | | | | | | | |
| <ul style="list-style-type: none"> Increased participation of families, communities and citizens in development initiatives; Enhanced media coverage of national programmes; Increased household savings; Increased social cohesion and civic competence; and better uptake and/or utilization of public services (education, health, child protection etc.) at the community and district level. | | | | | | | |
| Sub Programme 1: Community sensitization and empowerment | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Increased Participation of community in different programs | 40% | 50% | 60% | 65% | 70% | 80% | 90% |
| Improved standard of Living | 21% | 32% | 40% | 48% | 54% | 63% | 75% |
| Sub Programme 2: Strengthening institutional support | | | | | | | |

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|--|---------------------|----------|---------|---------|---------|---------|---------|
| Sub Programme Objectives: Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities | | | | | | | |
| Intermediate Outcome: Effective and efficient delivery of quality and services to the community | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Level of vulnerability | 70% | 70% | 60% | 55% | 50% | 40% | 30% |
| Sub Programme 3: Civic Education & Mindset change | | | | | | | |
| Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for national development | | | | | | | |
| Intermediate Outcome: Increased public awareness and positive attitudes towards government programs | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Level of participation | 40% | 40% | 55% | 60% | 70% | 75% | 90% |
| Level of sustainability of programs | 20% | 20% | 35% | 45% | 65% | 80% | 90% |
| NDP III Programme Name. AGRO-INDUSTRIALIZATION | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type | | | | | | | |
| <ol style="list-style-type: none"> 1. Extension workers recruited, profiled, accredited and facilitated up to parish level 2. Input dealers, processors, manufacturers, importers and exporters of inputs and agricultural products registered and licensed 3. Livestock identification and traceability system established | | | | | | | |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| <p>4. Climate smart technology up take by youths increased</p> <p>5. Capacity to collect, report, disseminate and use weather or accurate meteorological information strengthened</p> <p>6. Youth empowered in Agricultural value chain focusing on packaging and marketing</p> | | | | | | | |
| Sub Programme : Agro-Industrialization programme coordination and management | | | | | | | |
| Sub Programme Objectives: Increased agricultural production and productivity | | | | | | | |
| Intermediate Outcome: eg Increased productivity of the population, for increased competitiveness, and better quality of life for all. | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of vehicles/ motorcycles procured | 2020/21 | 9 | 3 | 3 | 3 | 3 | 3 |
| Number of parish model farmers supported | 2020/21 | 39 | 59 | 59 | 59 | 59 | 59 |
| Number of Nucleus farmers supported | 2020/21 | 8 | 14 | 14 | 14 | 14 | 14 |
| Number of village agents supported | 2020/21 | 39 | 59 | 59 | 59 | 59 | 59 |
| Improved breeds of livestock planting material beehives for stocks for farmers procured and distributed | 2020/21 | 10 | 50 | 50 | 50 | 50 | 50 |
| Number of famers field schools established | 2020/21 | 0 | 59 | 59 | 59 | 59 | 59 |
| Input dealers processors manufacturers importers and exporters of inputs and agricultural products registered and licensed | 2020/21 | 1 | 10 | 5 | 5 | 5 | 5 |
| Institutional strengthening and | 2020/21 | 24 | 32 | 32 | 32 | 32 | 32 |

| | | | | | | | |
|--|------------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Coordination | | | | | | | |
| NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water management. | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved land use and management and reduce land conflicts 2. Increasing land areas under forest and wetlands 3. Improve coordination, planning, monitoring, management and maintenance of water facilities in the district 4. Increase access to inclusive safe sanitation and hygiene | | | | | | | |
| Sub Programme : Natural resources, Environment, climate change and Land management | | | | | | | |
| Sub Programme Objectives 1: Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas | | | | | | | |
| Intermediate Outcome: Increase land area covered by forests, conserved and restored degraded wetlands | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Hectares of land planted with seedlings | 15 | 15 | 20 | 25 | 30 | 35 | 40 |
| Number of wetlands and forests management plans developed | 2 | 2 | 4 | 4 | 3 | | |
| Km of wetlands demarcated and restored | 20 | 20 | 30 | 35 | 40 | 45 | 50 |
| | | | | | | | |
| | | | | | | | |
| Sub Programme Objectives 2: Mainstream environment and natural resources management in policies, programmes and budgets | | | | | | | |
| Intermediate Outcome: Increase funding for environment management committees | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Number of development projects screened and certified | 10 | 10 | 15 | 20 | 20 | 20 | 20 |
| Number of enforcement and compliance campaigns | 24 | 24 | 30 | 36 | 42 | 48 | 54 |
| Number of ENR committee meetings conducted | 4 | 4 | 4 | 6 | 6 | 8 | 8 |
| Sub Programme Objectives 3: Promote inclusive climate resilient development at all levels | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year 2020/21 | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of climate change adaptation and mitigation campaigns conducted | 8 | 8 | 12 | 16 | 20 | 25 | 30 |
| Percentage of communities sensitized and their capacity built on climate and change and disaster risk responsive planning | 60 | 60 | 70 | 75 | 80 | 85 | 90 |
| Sub Programme :Land management | | | | | | | |
| Sub Programme Objective: Strengthen land use and management | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| Number of public lands surveyed and titled | 25 | 25 | 25 | 10 | 5 | 5 | |
| Number of District Land Board and Area Land Committees trained | 1 | 1 | 1 | | | | |
| | | | | | | | |
| Sub Programme :Sustainable Energy Development | | | | | | | |
| Sub Programme Objectives: | | | | | | | |
| 1 Increase adoption and use of clean energy | | | | | | | |
| 2. Promote utilization of efficient practices and technologies | | | | | | | |

| Intermediate outcome indicator | Performance Targets | | | | | | |
|--|---------------------|----------|---------|---------|---------|---------|---------|
| Number of renewable energy technologies adopted and promoted | 3 | 3 | 5 | 10 | 5 | 10 | |
| Sub Programme : Water Resources Management | | | | | | | |
| Sub Programme Objectives: Assure availability of adequate, reliable quality fresh water resources and safe sanitation for all uses | | | | | | | |
| Intermediate Outcome: Increase safe water coverage and functionality of safe water sources for all uses :Increase community participation in operation and maintenance of water sanitation facilities | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| No of deep boreholes drilled | 9 | | 5 | 13 | 15 | 25 | 30 |
| No of deep boreholes rehabilitated | 10 | | 10 | 10 | 10 | 10 | 10 |
| No of pipe water schemes constructed | 0 | | 1 | 1 | 1 | 1 | 1 |
| No of two stances drainable latrine Constructed | 1 | | 1 | 1 | 1 | 1 | 1 |
| No of communities sensitize on critical requirements, water user committee Formed and trained | 9 | | 5 | 13 | 15 | 25 | 30 |
| NDP III Programme Name: DEVELOPMENT_PLAN_IMPLEMENTATION | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome | | | | | | | |
| <ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved budget credibility 5. Improved development results 6. Improved compliance with accountability rules and regulations 7. Improved service Delivery 8. Enhanced use of data for evidence-based policy and decision making | | | | | | | |

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|---|---------------------|--------------------|---------|---------|---------|---------|
| 9. Improved public policy debates and decision making | | | | | | |
| Sub Programme : Resource Mobilization and Budgeting | | | | | | |
| Sub Programme Objectives: Strengthen budgeting and resource mobilization | | | | | | |
| Intermediate Outcome: 1. Fiscal credibility and Sustainability | | | | | | |
| 2. Improved budget credibility | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | |
| | Base year 2019-2020 | Baseline 2020-2021 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 1. a) Local revenue to BFP (%) | 67% | 70% | 75% | 80% | 85% | 90% |
| b) External Financing to BFP (%) | 83% | 80% | 82% | 85% | 89% | 89% |
| c) Proportion of Central Government transfers to local government | 98% | 100% | 100% | 100% | 100% | 100% |
| 2. a) Compliance of the District Budget to NDP (%) | 98% | 100% | 100% | 100% | 100% | 100% |
| b) District Budget compliance to Gender and equity (%) | 0.025 | 0.05% | 0.06% | 0.08% | 0.1% | 0.15% |
| c) Supplementary as a percentage of the Initial budget | 2% | 1.5% | 1% | 0.8% | 0.6% | 0.4% |
| Sub Programme : Development Planning, Research, Statistics and M&E | | | | | | |
| Sub Programme Objectives: Strengthen capacity for development planning, Strengthen the capacity of the statistical system to generate data national development and Strengthen the research and evaluation function to better inform planning and Plan Implementation | | | | | | |
| Intermediate Outcome: 1. Effective and efficient allocation and utilization of public resources | | | | | | |
| 2. Effective Public Investment Management | | | | | | |

3. Enhanced use of data for evidence-based policy and decision making

4. Improved public policy debates and decision making

| Intermediate Outcome Indicators | | | | | | |
|---|------------------------|-----------------------|---------|---------|---------|---------|
| Performance Targets | | | | | | |
| | Base year 2019-2020 | Baseline 2020-2021 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 1.1 Percentage of budget released against originally approved budget. | 95 | 100 | 100 | 100 | 100 | 100 |
| 1.2 Percentage of funds absorbed against funds released. | 100 | 100 | 100 | 100 | 100 | 100 |
| 1.3 Budget alignment to NDP (%) | 62 | 70 | 100 | 100 | 100 | 100 |
| 1.6 Share of PIP projects implemented on time (%) | 100 | 100 | 100 | 100 | 100 | 100 |
| 1.7 Share of PIP projects implemented within the approved budget | 100 | 100 | 100 | 100 | 100 | 100 |
| 6.1 Proportion of DDPIII baseline indicators up-to-date & updated | 100 | 100 | 100 | 100 | 100 | 100 |
| 6.2 Proportion of key indicators up-to-date with periodic data | 70 | 80 | 100 | 100 | 100 | 100 |
| 6.3 Proportion of DDP results framework informed by Official Statistics | 100 | 100 | 100 | 100 | 100 | 100 |
| 6.1 Proportion of government programmes evaluated | 100 | 100 | 100 | 100 | 100 | 100 |
| Sub Programme : Accountability Systems and Service Delivery | | | | | | |
| Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results , Strengthen coordination, monitoring and reporting frameworks and systems | | | | | | |
| Intermediate Outcome: 1. Improved development results | | | | | | |
| 2. Improved compliance with accountability rules and regulations | | | | | | |
| Intermediate Outcome Indicators | | | | | | |
| Performance Targets | | | | | | |

| | Base year 2019-2020 | Baseline 2020-2021 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|--------------------------------|-------------------------------|----------------|----------------|----------------|----------------|
| 3.1 Proportion of DDP results on target | 100 | 100 | 100 | 100 | 100 | 100 |
| 4.1 Proportion of prior year external audit recommendations implemented, % | 100 | 100 | 100 | 100 | 100 | 100 |
| 4.2 Percentage of internal audit recommendations implemented | 100 | 100 | 100 | 100 | 100 | 100 |
| 4.3 External auditor ratings (unqualified) | unqualified | unqualified | unqualified | unqualified | unqualified | Unqualified |
| NDP III Programme Name: Public Sector Transformation | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome | | | | | | |
| 1.Increase District effectiveness | | | | | | |
| 2.Reduce corruption | | | | | | |
| 3.Increase the attractiveness of Otuke District as an investment destination | | | | | | |
| Sub Programme :1 Strengthening accountability | | | | | | |
| Sub Programme Objectives | | | | | | |
| 1. To Strengthen accountability across the District. | | | | | | |
| Intermediate Outcome | | | | | | |
| 1. Improved responsiveness of public services to the needs of citizens | | | | | | |
| 2. Improved performance at Individual | | | | | | |
| 3. Improved performance at organizational level | | | | | | |
| 4. Improved Quality of services delivered | | | | | | |
| 5. Improved compliance to rules, procedures and regulations | | | | | | |

7.Improved compliance to recruitment guide lines by service commissions

| Intermediate Outcome Indicators | Performance Targets | | | | | | |
|---|---------------------|----------|---------|---------|---------|---------|---------|
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Level of client satisfaction with the client feedback mechanism | | 51% | 60% | 63% | 68% | 71% | 80% |
| % of individuals achieving their performance targets | | 54% | 62% | 65% | 70% | 75% | 82% |
| % of Public Officers receiving salary according to the approved pay plan | | 96% | 100% | 100% | 100% | 100% | 100% |
| % of Organizations achieving their performance targets | | 70% | 73% | 78% | 80% | 85% | 90% |
| Level of beneficiaries satisfaction with service provided | | 50% | 55% | 60% | 65% | 70% | 78% |
| % reduction of maladministration complaints against public officers | | 50% | 55% | 60% | 65% | 70% | 78% |
| level of compliance to recruitment guidelines service commissions | | 100% | 100% | 100% | 100% | 100% | 100% |
| Sub Programme 2 : Government Structure and systems | | | | | | | |
| Sub Programme Objectives | | | | | | | |
| 1. To Streamline District structures and institutions for efficient and effective service delivery; | | | | | | | |
| Intermediate Outcome: | | | | | | | |
| 1.Improved Efficiency of Service delivery structures of government | | | | | | | |
| 2.Improved alignment of employees' competences and qualifications with job roles | | | | | | | |
| 4. Improved Timeliness in implementing approved structures | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |

| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--|----------------------------|----------|---------|----------|---------|----------|---------|
| % of LGs with structures aligned to their mandate and the National Development Plan | 2019 | 60% | 70% | 72% | 75% | 77% | 80% |
| %age of Public officers whose qualification and competences are aligned to their jobs | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |
| Timeliness in filling declared vacant positions | 2019 | 6 Months | 5months | 4 Months | 3Months | 2 Months | 1 Month |
| Sub Programme 3 : Human Resource Management | | | | | | | |
| Sub Programme Objectives | | | | | | | |
| 1.Strengthening strategic human resource management function of the District for improved service delivery | | | | | | | |
| Intermediate Outcome: | | | | | | | |
| <ol style="list-style-type: none"> 1. Improved Quality of the Civil Service 2. Improved integrity and work ethics 3. Improved effectiveness in management of rewards, sanctions and disputes in the District 4. Improved efficiency, effectiveness and in Payroll management and in the District 5. Improved affordability and sustainability of the pension scheme 6. Improved staff competence level and skills 7. A comprehensive staff Training, Capacity development and knowledge management program developed and implemented 8. Improved efficiency & effectiveness in the management of the Teachers in the District 9. <u>Improved efficiency and effectiveness of the decentralised recruitment function</u> | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |

| | | | | | | | |
|---|-------------|-------|-------|-------|-------|------|------|
| % of Public Officers with the right skills, competencies and mind-set | 2019 | 54% | 60% | 65% | 70% | 75% | 80% |
| % of advertised positions filled with skilled competent staff | 2019 | 54% | 60% | 65% | 70% | 75% | 80% |
| % of employees leaving the service on grounds other than due to retirement or dismissal | 2019 | 0.06% | 0.04% | 0.03% | 0.02% | 0.02 | 0.01 |
| % of Strategic Positions with qualified officers available for succession | 2019 | 40% | 48% | 54% | 60% | 63% | 70% |
| Percentage level of integrity in the public service | 2019 | 60% | 65% | 70% | 75% | 80% | 85% |
| % of employee grievances resulting into industrial action | 2019 | 1% | 0.8% | 0.6% | 0.4% | 0.2% | 0.1% |
| % of employees grievances resulting into litigation | 2019 | 1% | 0.8% | 0.6% | 0.4% | 0.2% | 0.1% |
| Absenteeism rate in the district | | | | | | | |
| % of employees earning salary according to their salary scales | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |
| % of staff accessing payroll within 30 days after assumption of duty | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |
| % reduction in accumulated pension and gratuity arrears | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| % of retirees accessing retirement benefits on the due date | 2019 | 50% | 100% | 100% | 100% | 100% | 100% |
| Proportion of the Training Plan implemented. | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |
| % of Teachers attending to duty-Primary | 2019 | 95% | 93% | 95% | 96% | 97% | 98% |
| % of Schools with the recommended Staffing –Primary | 2019 | 90% | 90% | 88% | 86% | 90% | 92% |
| % of LGs with fully constituted service commissions | 2019 | 100% | 100% | 100% | 100% | 100% | 100% |
| Sub Programme 4 : Decentralization and Local Economic Development | | | | | | | |
| Sub Programme Objectives | | | | | | | |
| 1.To Deepen decentralization and Citizen participation in the District | | | | | | | |
| Intermediate Outcome: | | | | | | | |
| 1.Improved commitment of government in financing the delivery of decentralized services | | | | | | | |
| 2. Improved fiscal sustainability of local governments | | | | | | | |
| 3. Improved communication and sharing of information on the parish model | | | | | | | |
| 4. Improved sustainability of enterprises established under the parish model | | | | | | | |
| 5. Parish model operationalized | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage share of the district budget and Lower Local governments | 2019 | | | | | | |

| | | | | | | | |
|---|------|-----|-----|-----|-----|-----|-----|
| % increase in local revenue mobilization | 2019 | 67% | 67% | 70% | 72% | 75% | 78% |
| % increase in the utilization and access local government content on parish mod | 2019 | 5% | 7% | 11% | 16% | 20% | 25% |
| % of enterprises surviving up to the first anniversary | 2019 | 50% | 53% | 56% | 63% | 68% | 75% |
| % of households in the pilot parishes with income generating enterprises | 2019 | 60% | 65% | 70% | 75% | 80% | 85% |
| NDP III Programme Name: Integrated Transport Infrastructure and services | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 6. Reduced the average travel time 7. Increased the stock of transport infrastructure 8. Increased average infrastructure life span 9. Reduced fatality and casualties from transport accidents 10. Improved accessibility to goods and services | | | | | | | |
| Sub Programme : District, Urban and Community Access Roads | | | | | | | |
| Sub Programme Objectives: <ol style="list-style-type: none"> 1. To prioritize transport asset management 2. To construct, Rehabilitate and maintain District, Urban and Community Access Roads 3. To consolidate and increase the stock and quality of productive infrastructure especially roads network | | | | | | | |
| Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved accessibility to goods and services 2. Longer service life of transport investments 3. Improved National transport planning 4. Improved coordination and implementation of infrastructure and services | | | | | | | |

| 5. Increased stock and quality of roads infrastructure | | | | | | | |
|--|---------------------|-------------|------------|-------------|-----------|-------------|------------|
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Travel time on District Roads reduced | 2020/21 | 2.75 Min/Km | 2.5 Min/Km | 2.25 Min/Km | 2 Min/Km | 1.75 Min/Km | 1.5 Min/Km |
| Stock of Paved urban roads (km) increased | 2020/21 | 1Km | 1.25Km | 1.5Km | 2Km | 2.25Km | 2.5Km |
| Stock of Paved district roads (km) increased | 2020/21 | 4.5Km | 5.5Km | 6.5Km | 7.5Km | 8.5Km | 9.5Km |
| Stock of Un-paved District roads (km) increased | 2020/21 | 408Km | 431Km | 454Km | 477Km | 500Km | 523Km |
| Average infrastructure life span improved for district unpaved roads | 2020/21 | 1 Year | 1.2 Years | 1.4 Years | 1.6 Years | 1.8 Years | 2 Years |
| % Actual progress vs planned implementation of NDP III | 2020/21 | 75% | 80% | 85% | 90% | 95% | 100% |
| Compliance to road standards | 2020/21 | 75% | 80% | 85% | 90% | 95% | 100% |
| Improved Asset Management records | 2020/21 | 75% | 80% | 85% | 90% | 95% | 100% |
| NDP III Programme Name: Private Sector development | | | | | | | |
| NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved business capacity and local entrepreneurship skills enhanced 2. Increased membership in chambers of commerce and trade unions 3. Increased access and use of market information system by the private sector 4. 2 Increased use of research and innovation instruments by the private sector 5. Increased formalization of businesses | | | | | | | |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| 6. Improved availability of private sector data | | | | | | | |
| Sub Programme : Enabling Environment for private sector development | | | | | | | |
| Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen the enabling environment and enforcement of standards; 2. Strengthen the organisational and institutional capacity of the private sector to drive growth. | | | | | | | |
| Type | | | | | | | |
| Intermediate Outcome: Improved business capacity and local entrepreneurship skills enhanced | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| % of businesses having a business expansion plan in place | 2019/20 | 5% | 10% | 15% | 20% | 25% | 30% |
| % change in annual turnover | 2019/20 | 0.5% | 2% | 3% | 4% | 5% | 7% |
| Number of firms that are registered members of chambers of commerce | 2019/20 | 0 | 7 | 14 | 17 | 17 | 20 |
| Number of members in trade unions | 2019/20 | 32 | 42 | 57 | 60 | 65 | 70 |
| Number of firms using market information systems | 2019/20 | 0 | 3 | 5 | 6 | 7 | 8 |
| % of MSMEs utilizing the services of Research and innovation facilities | 2019/20 | 0 | 0.5% | 2% | 3.5% | 5% | 6.5% |
| Proportion of total business operating in the formal sector | 2019/20 | 0.5% | 1% | 2% | 3.9% | 4.1% | 5% |
| Number of data requests to the MSME database | 2019/20 | 76 | 113 | 167 | 180 | 211 | 254 |
| Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity | | | | | | | |
| Sub Programme Objectives: | | | | | | | |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Strengthen the organisational and institutional capacity of the private sector to drive growth | | | | | | | |
| Intermediate Outcome: Increased access and use of market information system by the private sector, Simplified system for starting a business | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | 2020/21 | | | | | | |
| Number of firms using market information systems | 2020/21 | 120 | 146 | 189 | 215 | 298 | 374 |
| Procedures to legally start and formally operate a company (number) | 2020/21 | 6 | 5 | 4 | 3 | 2 | 1 |
| Time required to start a business (calendar days) | 2020/21 | 14 | 12 | 7 | 5 | 3 | 1 |
| Costs of starting a business (% of income per capita) | 2020/21 | 50% | 45% | 35% | 25% | 15% | 10% |
| Sub Programme : Unlocking Investment and Private Sector Potential | | | | | | | |
| Sub Programme Objectives: | | | | | | | |
| Objective 1: Promote local content in public programmes | | | | | | | |
| Objective 2: Strengthen the role of government in unlocking investment in strategic economic sectors | | | | | | | |
| Intermediate Outcome: Increased formalization of businesses, Increased membership in chambers of commerce and trade unions | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | 2020/21 | | | | | | |
| Proportion of total business operating in the formal sector | 2020/21 | 1% | 5% | 15% | 23% | 32% | 48% |
| % of the Informal Sector | 2020/21 | 92% | 87% | 75% | 61% | 53% | 42% |

| | | | | | | | |
|---|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| Number of firms that are registered members of chambers of commerce | 2020/21 | 0 | 3 | 6 | 18 | 32 | 60 |
| Number of members in trade unions | 2020/21 | 20 | 80 | 150 | 316 | 543 | 765 |
| Sub Programme : Tourism Development | | | | | | | |
| <p>Sub Programme Objectives:</p> <p>Objective 1: Promote domestic and inbound tourism</p> <p>Objective 2: Increase the stock and quality of tourism infrastructure</p> <p>Objective 3: Develop, conserve and diversify tourism products and services</p> <p>Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;</p> <p>Objective 5: Enhance regulation, coordination and management of the tourism.</p> | | | | | | | |
| Intermediate Outcome: increased product range and sustainability | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | 2020/21 | | | | | | |
| Length of tourist stay (days) | 2020/21 | 7 | 14 | 21 | 30 | 45 | 60 |
| Accommodation occupancy rates (room) | 2020/21 | 2% | 4% | 6% | 8% | 10% | 18% |
| No of tourism products on offer | 2020/21 | 112 | 123 | 167 | 191 | 216 | 275 |
| Average Inbound tourism revenues per leisure tourist | 2020/21 | 0.5% | 2% | 3.1% | 4% | 7% | 12% |
| NDP III Programme : Governance and security | | | | | | | |

| | | | | | | | |
|--|----------------------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| NDP III Programme Outcomes contributed to by the Intermediate Outcome | | | | | | | |
| <ol style="list-style-type: none"> Improved development results Improved compliance with accountability rules and regulations | | | | | | | |
| Sub Programme : Accountability Systems and Service Delivery | | | | | | | |
| Sub Programme Objectives: <ol style="list-style-type: none"> Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems | | | | | | | |
| Intermediate Outcome: <ol style="list-style-type: none"> Improved development results Improved compliance with accountability rules and regulations | | | | | | | |
| Intermediate Outcome Indicators | Performance Targets | | | | | | |
| | Base year | Baseline | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Proportion of DDP results on Target | 65 | 65 | 100 | 100 | 100 | 100 | 100 |
| Proportion of prior year external audit recommendations implemented, % | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| Percentage of internal audit recommendations implemented | 100 | 100 | 100 | 100 | 100 | 100 | 100 |
| External auditor ratings (unqualified) | N/A | Unqualified | Unqualified | Unqualified | Unqualified | Unqualified | Unqualified |

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

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

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|-----------------|-----------------|-----------|-----------|-----------|-----------|
| <i>Billion Uganda Shillings</i> | Approved Budget | Proposed Budget | | | | |
| Programme :Governance & Security | | | | | | |
| [SubProgramme: 1381 District and Urban Administration] | 2,533,794 | 2,369,150 | 2,606,065 | 2,866,672 | 3,153,339 | 3,468,673 |
| [SubProgramme: 1382 Local Statutory Bodies] | 478,131 | 478,131 | 525,944 | 578,539 | 636,392 | 700,032 |
| Programme :Development Plan Implementation | | | - | - | - | - |
| [SubProgramme: Development Planning, Research, Statistics and M&E] | 168,135 | 168,135 | 184,949 | 203,443 | 223,788 | 246,166 |
| [SubProgramme: Strengthen budgeting and resource mobilization] | 220,927 | 220,927 | 243,020 | 267,322 | 294,054 | 323,459 |
| [SubProgramme: Accountability Systems and Service Delivery] | 47,669 | 47,669 | 52,436 | 57,679 | 63,447 | 69,792 |
| Programme :Agro-Industrialization | 1,267,579 | | - | - | - | - |
| [SubProgramme: Production and productivity] | - | 253,516 | 278,867 | 306,754 | 337,430 | 371,172 |
| [SubProgramme: Storage, Agro-processing and value addition] | - | 253,516 | 278,867 | 306,754 | 337,430 | 371,172 |
| Sub Programme: Agricultural Market access and competitiveness | - | 253,516 | 278,867 | 306,754 | 337,430 | 371,172 |
| [SubProgramme: Agricultural Financing] | - | | | | | |

| | | | | | | |
|--|-----------|-----------|-----------|-----------|------------|------------|
| | | 253,516 | 278,867 | 306,754 | 337,430 | 371,172 |
| [SubProgramme: Agro-Industrilization programme coordination and management] | - | 253,516 | 278,867 | 306,754 | 337,430 | 371,172 |
| Programme :Human Capital Development | | | - | - | - | - |
| [SubProgramme: Education and skills development] | 8,690,712 | 7,690,712 | 8,459,783 | 9,305,762 | 10,236,338 | 11,259,971 |
| [SubProgramme: Population Health, Safety and Management] | 2,540,921 | 1,540,921 | 1,695,013 | 1,864,514 | 2,050,966 | 2,256,062 |
| Programme : Integrated Transport and infrustructure services | | | - | - | - | - |
| [SubProgramme: 0481 District, Urban and Community Access Roads] | 1,152,013 | 1,152,013 | 1,267,214 | 1,393,936 | 1,533,329 | 1,686,662 |
| Programme : Natural Resources, Environment, Climate Change, Land and Water Management | | | - | - | - | - |
| SubProgramme Name: Water Resources Management | 419,514 | 419,514 | 461,465 | 507,612 | 558,373 | 614,210 |
| SubProgramme Name: 2. Natural Resources, Environment and Climate Change | 203,503 | 203,503 | 223,853 | 246,239 | 270,862 | 297,949 |
| SubProgramme Name: 3. Land Management | | | - | - | - | - |
| Programme : Community Mobilization and mindset Change | 568,884 | | - | - | - | - |
| [SubProgramme: Community sensitization and empowerment] | - | 284,442 | 312,886 | 344,175 | 378,592 | 416,452 |
| SubProgramme: Civic Education & Mindset change | - | 284,442 | 312,886 | 344,175 | 378,592 | 416,452 |

| | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Programme : Private Sector Development | | | - | - | - | - |
| [SubProgramme: Enabling Environment for private sector development] | 43,608 | 14,536 | 15,990 | 17,589 | 19,347 | 21,282 |
| [SubProgramme: Strengthening Private Sector Institutional and Organizational Capacity] | | 14,536 | 15,990 | 17,589 | 19,347 | 21,282 |
| [SubProgramme: Unlocking Investment and Private Sector Potential] | | 14,536 | 15,990 | 17,589 | 19,347 | 21,282 |
| | | | | | | |
| Total for the Programme | 18,335,390 | 16,170,746 | 17,787,821 | 19,566,603 | 21,523,263 | 23,675,589 |

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

Table V5.1: Sub Programme Interventions and Planned Outputs

| Interventions | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
|---|---|---|---|--------------------------------------|
| Sub Programme 1 : Promote optimal maternal, infant, young child and adolescent nutrition practices | | | | |
| | | | | |
| 1. Strengthen the enabling environment for scaling up nutrition at all levels | Child and maternal nutrition enhanced DNCC and SNCC functional | 165,102 | 12,000 | 153,102 |
| 2. Promotion of dietary diversification | Balanced diet consumed in households Community sensitized and mobilized on dietary diversification | 12,000 | 2,000 | 10,000 |
| 3. Increase access to immunization against childhood diseases | Target population fully immunized Integrated Child Health Days Plus conducted twice a year by targeted health facilities | 227,172 | 42,656 | 184,515 |
| Sub-programme 2 | Improve reproductive, maternal, adolescent and child health services at all levels of care | | | |
| 1. Invest in appropriate guideline health care package, infrastructure technologies and human resource capacity for improved reproductive, maternal, adolescent and child health services | Adequately equipped and functional maternity ward ANC Clinics, PNC Clinics and FP Clinics at health facilities. Basic and emergency obstetric care provided. Newborn resuscitation provided. | 127,676 | 342,700 | 0 |

| | | | | |
|--|--|---------|-----------|---|
| 2. Increased access to FP services and age appropriate information | Modern Contraceptive Prevalence Rate for women of reproductive age increased. Reduced unmet need family planning | 12,000 | 51,900 | 0 |
| 3. Develop, disseminate and implement a comprehensive set of interventions to improved adolescent health and reduce teenage pregnancies | Adolescent Health Policy disseminated and implemented. Functional Adolescent Friendly Clinics established in all health facilities. Adolescent health outreaches conducted community centres by all health facilities School health programmes conducted. | 15,762 | 37,200 | 0 |
| Sub-programme 3 | Prevent and control Non-Communicable Diseases with specific focus on cancer, diabetes mellitus cardiovascular diseases and trauma | | | |
| 1.Improve treatment, prevention and control non-communicable diseases with specific focus cancer, diabetes mellitus cardiovascular diseases and trauma | Patients with NCDs given prompt and effective treatment services. Preventive programs for NCDs conducted. Eligible population screened for NCDs Girls immunized against cancer of the cervix | 14,186 | 46,200 | 0 |
| Sub-programme 4 | Prevent and reduced mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS pneumonia and diarrhea) | | | |
| 1. Improve treatment, prevention and control of Communicable Diseases with focus on high burden diseases (Malaria, HIV/AIDS and TB), pneumonia, diarrhoea and epidemic prone diseases emphasizing Primary Health Care Approach | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria. Diarrhoea incidence reduced. Pneumonia incidence reduced. Epidemic diseases timely detected, reported and controlled | 336,055 | 1,158,300 | 0 |
| Sub-programme 5 | Increase access to universal health care coverage by the population | | | |

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| 1. Ensure adequate modern medical equipment, furniture and adequate stock of essential medicines and health supplies | Health facilities at all levels equipped with appropriate and modern medical equipment and furniture. Adequate stock of essential medicines and health supplies procured. | 276,973 | 402,200 | 0 |
| 2. Strengthen an emergency medical service and referral system | Referral system strengthened. | 7,000 | 50, 600 | 0 |
| 3. Expand geographical access | Health Centres constructed in underserved areas (Atira Parish in Ogwete Scty, Gotojwang Parish in Olilim Scty and Omwonylee Parish in Ogor Scty) Upgrading of Orum HC IV, Okwang HC III, Ogwete HC II, Ating HC II, Alango HC II, Barocok HC II, Amunga HC II and Acane HC II. | 860,000 | 0 | 860,000 |
| 4. Construction of new health centres buildings and renovation of existing structures | OPD buildings, wards, laboratories, theatres, medicines stores, blood bank, mortuary, sanitation facilities, staff houses, Office Block, vaccine stores constructed and renovated. | 59,409 | 1,522,200 | 0 |
| 5. Improve transport equipment for health services delivery | Motor vehicles, motorcycles and bicycles procured and maintained | 6,455 | 121,200 | 0 |
| 6. Improve availability of water and power at health facilities | Water supply ,electricity and solar power functional in all health facilities | 2,000 | 11,000 | 0 |
| 7. Undertake continuous training, capacity building and performance improvement | Health workers paid salaries | 1,600 | 1,742 | 0 |

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| management for in-service health workers | <p>Health workers trained</p> <p>Health workers supervised and monitored.</p> <p>Health workers performance appraised.</p> | | | |
| 8.Comprehensive Electronic Medical Record, EHR and PHR for both the public and private sector, and Community Based Information Systems (CHMIS) established | <p>Health facilities have functionalized HMIS</p> <p>Health facilities procured lap tops for HMIS data management</p> | 528 | 15,200 | 14,671 |
| 9. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels | <p>Functional multi-sectoral framework, compact and accountability framework for joint planning, coordination, common deliverables and performance indicators for Universal Health Coverage.</p> <p>Quarterly performance review meetings conducted</p> <p>Capacity built for inter-sectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and</p> <p>Capacity built for inter-sectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools.</p> | 8,000 | 111,800 | 0 |

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| | HUMCS for all health facilities are functional | | | |
| Sub-programme 6 | Increased access to basic sanitation (improved toilet and hand washing facility with soap and water) | | | |
| 1. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand-washing practices at household level. | Health inspection visits to homes / home visits hygiene and sanitation improvement conducted. Community social behavior change communication meetings conducted for construction and use of improved sanitation and hand washing facilities. Radio programs for health promotion and disease prevention conducted. Enforcement proper waste management and infection prevention practices conducted. | 65,006 | 8,700 | 56,306 |
| 2. Increase access to hygiene and sanitary facilities at institutions. | Health inspection visits on sanitation and hygiene at institutions, markets, hotels and water supply sources conducted. | 4,945 | 2,200 | 2,745 |
| 3. National sanitation weeks commemorated | National sanitation weeks commemorated in all sub-counties. | 4,945 | 2,200 | 2,745 |
| Sub Program: Education management services | | | | |
| Interventions: e.g. Strengthen capacity for development planning, particularly at the the District | | | | |

| | Planned Out Aligned MDA, LG plans and Budgets to NDPIII program puts. | Budget Requirement FY 2021/22 (Ushs."000") | MTEF Allocation FY 2021/22 (Ushs. "000") | Funding Gap (Ushs. "000") |
|----|--|---|---|--------------------------------------|
| 1 | Construction of new classrooms | 640,000 | 80,000 | 448,000 |
| 2 | Registration of ECD Centers | 15,000 | 2,000 | 13,000 |
| 3 | Renovation of classrooms | 1 | 90,000 | 50,000 |
| 4 | Construction of staff houses | 210,000 | 70,000 | 140,000 |
| 5 | All learning institutions inspected and reports produced. | 30,000 | 19,719 | 10,281 |
| 6 | Midday and nutrition meals provided at schools. | 450,000 | - | 450,000 |
| 7 | Promote effective guidance and counseling at all learning institutions | 10,000 | 3,000 | 7,000 |
| 8 | Procurement of 2 motor cycles | 28,000 | 14,000 | 14,000 |
| 7 | Basic requirements and Minimum Standards met by all schools and training institutions. | 9,000 | - | 9,000 |
| 8 | Early Grade Reading EGR rolled out in all primary schools to enhance proficiency, literacy and numeracy. | 80,000 | - | 80,000 |
| 9 | Implement and integrated ICT enabled teaching. | 120,000 | - | 120,000 |
| 10 | Mobilization of communities to send their children to schools. | 10,000 | 5,000 | 5,000 |
| 11 | Implement a national policy against child marriage and teenage pregnancy. | 40,000 | - | 40,000 |
| 12 | Implement and incentive structure for the recruitment, training and retention the best brains in the teaching profession across the entire education system. | 60,000 | - | 60,000 |
| 13 | Introduce initiatives for retaining children in formal schools for at least 11 years | 20,000 | 2,000 | 18,000 |
| 14 | Link primary and secondary schools to existing science based innovation hubs | 30,000 | 5,000 | 25,000 |
| 15 | Continuous Professional Development. | 15,000 | 10,000 | 5,000 |
| 16 | Promote sports, recreation and physical education. | 25,000 | 20,000 | 5,000 |
| 17 | Protect the existing sports facilities and construct appropriate, standardized recreation and sports infrastructure. | 990,000 | - | 990,000 |
| 18 | Training and swearing in of new SMC members. | 6,000 | 5,000 | 1,000 |

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| 20 | Procurement and supply of desks to schools | 40,000 | 10,000 | 30,0000 |
| 21 | Construction of secondary schools | 3,273,000 | 3,000,000 | 273,000 |
| 22 | Construction of latrines | 127,000 | 100,000 | 27,000 |
| Sub Programme: Gender and Social Protection | | | | |
| Interventions: | | | | |
| INTERVENTIONS <ul style="list-style-type: none"> Promote advocacy, Social mobilization and Behavioral Change Communication for development programs like nutrition, FAL nutrition Formulation and implementation of policies, laws, by law and ordinances to protect the vulnerable groups in the community Awareness creation on Gender equality and Women empowerment Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour | | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| Outputs | | | | |
| Advocacy, Social mobilization and Behavioral Change Communication for development programs like nutrition, FAL, etc promoted | | 45,000 | 45,000 | 45,000 |
| By law and ordinance established | | 38,000 | 38,000 | 38,000 |
| Policies, Laws, by laws and Ordinance implemented | | | | |
| Awareness created on gender equality and women empowerment | | 39,420 | 39,420 | 38,100 |
| SUB PROGRAM 2: Labor and Employment Services | | | | |
| Interventions | | | | |
| | | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| Extend internship programme to out-of-school youths | Internship programme to out-school youths extended | 15,000 | 15,000 | 15,000 |
| Conveying Knowledge of labor laws to employers and employees | Knowledge of labor laws employers and employ | 3,750 | 3,750 | 1,926 |

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| SUB PROGRAM 3: Community sensitization and empowerment | | | | |
| Interventions | | | | |
| Prepare a Community Mobilization and Empowerment (CME) Coordination Framework | Community Mobilization and Empowerment (CME) Coordination Framework prepared | 23,000 | 23,000 | 23,000 |
| | | | | |
| Design and implement activities aimed at promoting awareness and participation in existing government Programs; | Awareness and participation in existing government Programs designed and implemented | 35,000 | 35,000 | 35,000 |
| Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation; | Household's engagement in culture and creative industries for income generation adopted and implemented | 578,400 | 578,400 | 578,400 |
| Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs, | Awareness campaign conducted | 16,000 | 16,000 | 16,000 |
| Strengthen capacity of women and female youths to participate in community driven initiatives and programmes, | Capacity of women and female youths to participate in community driven initiatives and programmes strengthened | 276,600 | 276,600 | 257,704 |

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| Implement the 15 Household model for social economic empowerment of women, | The 15 Household model for social economic empowerment of women implemented | 8,000 | 8,000 | 8,000 |
| Implement integrated community learning and wealth creation program targeting girls and women (ICOLEW) | Integrated community learning and wealth creation program targeting girls and women (ICOLEW) implemented | 15,000 | 15,000 | 15,000 |
| Sub Programme 4: Strengthening Institutional Support | | | | |
| Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population | Community mobilization and empowerment operationalized and equipped | 842,000 | 842,000 | 842,000 |
| Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level, | Community Development Management Information System (CDMIS) at Parish and Sub county level established and operationalized | 39,0000 | 39,0000 | 39,000 |
| Popularize the parish model for effective service delivery at community level | The parish model for effective service delivery at community level popularized | 40,000 | 40,000 | 40,000 |

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| Sub Programme 5: Civic Education and Mindset Change | | | | |
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| Develop and implement a District civic education programme aimed at improving the level of awareness roles and responsibilities of families, communities and individual citizens | | 88,700 | 88,700 | 88,700 |
| 1. Sub Programme : Agricultural Production and Productivity (MAAIF/LG) | | | | |
| Interventions: e.g Procurement and supply of seeds of soy beans and rice with fertilizers | | | | |
| | Planned Outputs (e.g)_ Type | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | 1178 kgs of Maksoy 3N and Namuche 5 rice | 31,016 | | |
| Sub Programme: Storage, Agro processing and Value addition (MAAIF/LG) | | | | |
| Interventions | Trainings on storage, agro processing and value addition | 35,474 | | |
| Sub Programme: Agricultural Market access and competitiveness | | | | |
| Interventions | Trainings on marketing market access and competitiveness | 50,000 | | |
| Sub programme: Agricultural Financing | | | | |
| Interventions | Trainings on financial literacy and access to Agric. credit | 50,000 | | |
| Sub Programme: Agricultural Industrialization Program Coordination and Management | | | | |
| Interventions | Motor vehicle Maintenance, Review meetings and program coordination | 58,000 | | |
| Sub Programme : Institutional strengthening and Coordination | | | | |
| Interventions | Procurement of motorcycles | 30,000 | | |
| | Payment of salaries | 528,793 | | |
| Sub Programme : Natural resources, Environment, climate change Land and water management. | | | | |
| Interventions: Promote rural and urban plantation development and tree planting including the local and indigenous species | | | | |

| | Planned Outputs (e.g)_ Type | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
|---|--|---|---|--------------------------------------|
| Undertake community and institutional tree planting through Procure and distribute quality seedlings for woodlots planting in communities and Institutions | Increased forest cover 20Ha of Communities and Institution land planted with tree seedlings | 15,000 | 7,000 | 8,000 |
| Develop wetland and forest management plans to support gazettement and demarcation of existing wetlands and forest | 4 Wetland and forest Management Plans prepared | 6,800 | 4,200 | 2,600 |
| Promote environmental integration and awareness | Communities are compliant to environmental laws | 5,600 | 5,600 | 0 |
| Undertake screening and certification of development projects | All development projects screened and certified | 6,000 | 2,000 | 4,000 |
| Improve awareness raising and capacity building on climate change mitigation, adaptation, impact reduction and early warning | Communities’ capacity built in climate change response | 7,000 | 2,100 | 4,900 |
| Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting | Communities sensitized on building climate and disaster risk responsive planning | 7,000 | 0 | 7,000 |
| Intervention: Strengthen land use and management | | | | |
| Strengthen the capacity of land | | | | |

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| management institutions in executing their mandate geared towards securing land rights | | | | |
| Surveying and Titling of Public Lands | Public lands surveyed and titled | 50,000 | 8,081 | 41,919 |
| Training of DLBs, ALCs and Physical Planning Committees | Capacity of DLB and ALCs built in land administration and management | 14,000 | 0 | 14,000 |
| Facilitate the operation of PPC | Development plans reviewed and approved | 2,000 | 2,000 | 0 |
| Monitor compliance to physical development guidelines and standards | A well planned and guided developments in growth center | 1,800 | 1,800 | 0 |
| Sub Programme : Sustainable Energy Development | | | | |
| | | | | |
| Promote use of new renewable energy solutions (solar water heating, solar drying, solar water pumping solutions) | Number of renewable energy technology adopted and promoted | 30,000 | 0 | 30,000 |
| Sub Programme : Water Resources Management | | | | |
| Interventions: Drilling deep boreholes, rehabilitation of water and sanitation facilities, construction of pipes water schemes in Rural growth center, construction of latrines in rural growth center and sensitizing communities, forming water source Committees and training communities on O&M of water and sanitation facilities | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | Drilling pump testing casing and installation of boreholes | 125,000 | 53,000 | 72,000 |
| 2. | Rehabilitation of water and sanitation facilities | 52,000 | 52,000 | 0 |

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|---|---|---|---|--------------------------------------|
| 3 | Construction of pipe water schemes | 200,000 | 200,000 | 0 |
| 4 | Construction of 2 stances drainable latrine | 16,000 | 16,000 | 0 |
| 5 | Sensitization of communities on critical requirements, Formation of water source committee and training water and sanitation committees | 6,000 | 6,000 | 0 |
| Sub Programme : Resource Mobilization and Budgeting | | | | |
| Interventions: <ol style="list-style-type: none"> 1. Strengthen capacity for Revenue Mobilization in Otuke DLG local governments. 2. Strengthening Financial Management in Otuke District 3. Strengthening effective budgeting at the district and lower local governments. 4. Strengthening Financial Reporting at the district 5. Ensuring effective and efficient use of IFMS system in Otuke district 6. Ensuring safe storage of financial documents and resources at the district. | | | | |
| | Planned Outputs (e.g) _ Type | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| | District Planning Office Managed | 120,000 | 122,695 | 0 |
| | District Planning activities done | 4,000 | 4,000 | 0 |
| | Statistical data collected | 1,000 | 1,000 | 0 |
| | Demographic data collected | 500 | 500 | 0 |
| | Project Formulated | 1,000 | 1,000 | 0 |
| | Development Plans produced | 1,000 | 1,000 | 0 |
| | Information Systems managed | 3,000 | 3,000 | 0 |
| | Operational Planning | 2,000 | 2,000 | 0 |
| | Monitoring & Evaluation of sector plans done | 32,000 | 30,000 | 0 |
| | District Planning Office Managed | 120,000 | 122,695 | 0 |

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| Sub Programme : Accountability Systems and service delivery | | | | |
| Interventions: <ol style="list-style-type: none"> 1. Strengthen internal & external Audit rating. 2. Strengthening the implementation of external audit recommendations. | | | | |
| | Planned Outputs (e.g) _ Type | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| | Internal Audit Office managed | 11,917 | 11,917 | 0 |
| | Internal Audit | 11,917 | 11,917 | 0 |
| | Sector Management & Monitoring done | 11,917 | 11,917 | 0 |
| | Internal Audits conducted | 11,917 | 11,917 | 0 |
| Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads | | | | |
| Interventions: <ol style="list-style-type: none"> 1. Periodic maintenance of district roads 2. Routine maintenance of district roads | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | Manual routine maintenance of district roads (431 km) to be funded by URF | 862,000 | 862,000 | 0 |
| 2. | Periodic maintenance of district roads (20 km) to be funded by URF | 300,000 | 300,000 | 0 |

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| Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads | | | | |
| Interventions: Roads rehabilitation. | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | Rehabilitation of District, Urban and Community Access Roads (20 km) to be funded by DDEG | 500,000 | 500,000 | 0 |
| Sub Programme : Construction, Rehabilitation and Maintenance of District, Urban and Community Access Roads | | | | |
| Interventions: Low Cost Sealing of District Roads. | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs ‘000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | Low Cost Sealing of district road (1 km) to be funded by roads rehabilitation fund | 400,000 | 400,000 | 400,000 |
| Sub Programme: Prioritization of transport asset management | | | | |
| Interventions: Operation and Maintenance of Roads Equipment, Machines and Vehicles. | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| 1. | Operation and Maintenance cost of Roads Equipment, Machines and Vehicles. | 100,000 | 100,000 | 0 |
| Sub Programme: Prioritization of transport asset management | | | | |

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|---|---|---|---|--------------------------------------|
| Interventions: Monitoring and Evaluation | | | | |
| | Planned Outputs | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. ‘000”) | Funding Gap (Ushs. “000”) |
| 1. | Monitoring and Evaluation of projects by various stakeholders to ensure value for money | 20,000 | 20,000 | 0 |
| Sub Programme: Enabling Environment for Private Sector Development | | | | |
| Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA) | | | | |
| Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business | Planned Outputs Private firm transacting using ICT increased | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |
| | Warehouse receipt system strengthened | 1,200,000 | | |
| Sub Programme: Private Sector Institutional and Organizational Capacity | | | | |
| Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA) | | | | |
| : improve management capacities of local enterprises through massive provision of business development services geared towards improving firm | Planned Outputs Clients’ Business continuity and sustainability Strengthened, Business Development Services framework established, Industry associations and clusters (chambers of commerce and trade unions) strengthened, Business Development Services framework established, Formation of producer cooperatives and pooling of resources for credit facilitated, Support measures undertaken to foster organic bottom up formation of cooperatives, | Budget Requirement FY 2021/22 (Ushs “000”) | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |

| | | | | |
|--|---|---|--|--|
| capabilities | | | | |
| Sub Programme: Unlocking Investment and Private Sector Potential | | | | |
| Interventions: De-risk Sub-county skills-based enterprise associations (EMYOGA | | | | |
| : Develop and implement a holistic local content policy, legal and institutional framework | Planned Outputs An overarching local content policy framework developed, Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors, Private sector funding through UDC increased. | Budget Requirement FY 2021/22 (Ushs “000”) 1,500,000 | MTEF Allocation FY 2021/22 (Ushs. “000”) | Funding Gap (Ushs. “000”) |

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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| |
| Issue of Concern: High prevalence of Gender Based Violence |
| Planned Interventions |
| <ul style="list-style-type: none"> Promote advocacy, Social mobilization and Behavioral Change Communication for development programs like nutrition, FAL nutrition Formulation and implementation of policies, laws, by law and ordinances to protect the vulnerable groups in the community Awareness creation on Gender equality and Women empowerment Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour |
| Budget Allocation (Million): 203,910,000 |
| |
| Issue of Concern : |
| Low male involvement in reproductive, maternal, child and adolescent health services associated with gender, culture and mind-set. |
| Planned Interventions |
| <ul style="list-style-type: none"> Promote Male involvement promotion. Engage religious and cultural leaders for improved male involvement and improve health seeking and utilization of reproductive, maternal, child and adolescent health services. Plan and lobby for Procurement of delivery beds for disabled pregnant mothers |
| Budget Allocation (Million): 1,500,000 |

ii) HIV/AIDS

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| |
| Issue of Concern: UNAIDS target of 95:95:95 not achieved due to gaps in HIV testing services, ART enrollment and retention in care, and attaining suppressed viral load, with inadequate mainstreaming of HIV/AIDS in all sectors activities. |
| Planned Interventions |
| <ul style="list-style-type: none">• Improve access to improved HIV/AIDS services at health facilities and community level.• Mainstream HIV/AIDS in all LG sectors plans and activities. |
| Budget Allocation (Million) : 10,000,000 |

iii) Environment

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| |
| Issue of Concern : <ol style="list-style-type: none">1. Increased environmental degradation and increased impact of climate change effects2. Low environmental awareness3. Increased reliant on biomass energy |
| Planned Interventions |
| <ol style="list-style-type: none">1. Promote community and institutional tree planting2. Development forest and wetland management plans3. Sensitization on climate change issues4. Screening of development projects for environmental mitigations |

| |
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| |
| 5. Promote adoption and use of renewable energy technologies |
| Budget Allocation (Million) : 31,457,6000 |
| iv) Covid 19 |
| |
| Issue of Concern : High negative effect of covid-19 pandemic on the productivity and quality of life of the population, including adaptation to the new norms |
| Planned Interventions |
| <ul style="list-style-type: none"> • Implement covi-19 surveillance, prevention, treatment and control (EPR) • Promote and enforce community compliance to covid-19 SOPs. • Invest in covid-19 pandemic response Infectious Disease Isolation Centre construction, medicines, equipment, PPEs and supplies. |
| Budget Allocation : 750,000,000 |