

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
Dev.	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

NDP III Programme Name. Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Enhanced the productivity and social wellbeing of the population 2. Enhanced value addition in key growth opportunities , 3. Strengthen private sector capacity to drive growth and create jobs 							
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%

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

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

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 feeding 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							

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	Baseli	2021/22	2022/23	2023/24	2024/25	2025/26
	2020/21						
% 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							

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	Baseli	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 							

4. Climate smart technology up take by youths increased
5. Capacity to collect, report, disseminate and use weather or accurate meteorological information strengthened
6. Youth empowered in Agricultural value chain focusing on packaging and marketing

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 farmers 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 a 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 indicat	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 requirement ,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 							

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 their 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

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:

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:

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:							
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							
Sub Programme Objectives:							
Objective 1: Promote domestic and inbound tourism							
Objective 2: Increase the stock and quality of tourism infrastructure							
Objective 3: Develop, conserve and diversify tourism products and services							
Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions;							
Objective 5: Enhance regulation, coordination and management of the tourism.							
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"> 1. Improved development results 2. Improved compliance with accountability rules and regulations 							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: <ol style="list-style-type: none"> 1.Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved development results 2.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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	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			

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, theatrines, 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

management for in-service health workers	Health workers trained Health workers supervised and monitored. Health workers performance appraised.			
8.Comprehensive Electronic Medical Record, EHR and PHR for both the public and private sector, and Community Based Information Systems (CHMIS) established	Health facilities have functionalized HMIS Health facilities procured lap tops for HMIS data management	528	15,200	14,671
9. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels	Functional multi-sectoral framework, compact and accountability framework for joint planning, coordination, common deliverables and performance indicators for Universal Health Coverage. Quarterly performance review meetings conducted 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 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.	8,000	111,800	0

	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 year	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, standardiz recreation and sports infrastructure.	990,000	-	990,000
18	Training and swearing in of new SMC members.	6,000	5,000	1,000

20	Procurement and supply of desks to schools	40,000	10,000	30,000
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		Budget Requirement	MTEF Allocation	Funding Gap
<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 polices, 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 		FY 2021/22 (Ushs “000”)	FY 2021/22 (Ushs. “000”)	(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	MTEF Allocation	Funding Gap
		FY 2021/22 (Ushs “000”)	FY 2021/22 (Ushs. “000”)	(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

	conveyed			
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

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	39,000	39,000	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

Sub Programme 5: Civic Education and Mindset Change				
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				

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

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

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

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				

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

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 polices, 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, ch and adolescent health services. • Plan and lobby for Procurement of delivery beds for disable pregnant mothers
Budget Allocation (Million): 1,500,000

ii) HIV/AIDS

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

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

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