

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

### ***VOTE:618 PAKWACH DISTRICT LOCAL GOVERNMENT***

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## **V1: VOTE OVERVIEW**

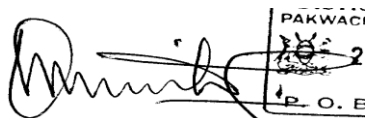
### **Foreword**

The Budget Framework paper for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to 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 2021/22 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

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

For God and My Country

The image shows a handwritten signature in black ink. To the right of the signature is a rectangular stamp. The stamp contains the text 'PAKWACH' at the top, a small circular emblem in the center, and 'P. O. E' at the bottom.

Omuto Robert Steen

**DISTRICT CHAIRMAN**

## Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	9.133272	3.242737	9.133272	9.5899356	10.0694	10.5729	11.101549 1
	Non-wage	4.835292	0.546828	4.835292	5.0770566	5.33090	5.59745	5.8773276 4
	LR	2.107613	0.505991	2.107613	2.21299365	2.32364	2.43982	2.5618167 7
	OGTs	6.99838	0.367379	6.99838	7.348299	7.71571	8.10149	8.5065746 2
Dev't.	GoU	3.339662	0.100216	3.339662	3.5066451	3.68197 7355	3.86607	4.0593800 3
	LR							
	OGTs							
	Ext Fin.	0.936504	0.05623	0.936504	0.9833292	1.03249 566	1.03249 566	1.0841204 43
GoU Total( LR+OGT)		3.339662	0.156446	3.339662	3.5066451	3.68197	3.86607	4.0593800 3
Total GoU+ Ext Fin		26.414216	4.8233	26.414216	27.7349268	29.1216	30.5777	32.106644 6

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

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

The district received a total of shillings 18,187,035,000 out of the approved budget of 21,322,094,000 which is represented by 5 % of the annual approved a below target performance mainly attributed to receipt of supplementary funding for gratuity. Locally raised revenues, and external financing performed very poorly at 55%( Ugx. 1,148,906,000) and 0%(Ugx. 0) of the approved Ugx. 2,080,899,000 and Ugx.2,078,315,000 budgets respectively. Meanwhile on the other hand Other Government Transfers and discretionary Government transfers performed fairly well at 87%(Ugx. 2,787,397,000) and 99 %( Ugx.3,20,907,000) of the approved Ugx. 3,215,20,000 and Ugx. 3,226,336,000 of the planned budgets respectively during the financial year. Conditional Government Transfers over performed at 100%, that is, UGX.11,035,824,000, of the planned UGX. 10,721,124,000. . Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. Overall, the COVID-19 pandemic and the subsequent lock-down affected implementation of a number activities in the district. The district will commit to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized.

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

The district received a total of 4,904,202,000 out of the approved budget of 26,414,216,000 which represents by 19% of the annual approved budget. This shows below target performance which is mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (23%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 6% due to the changes in the funding modalities by the major implementing partners in the district. Other Government transfers performed at only 5% due to non-realization of UWEP, YLP funding and non-release of NUSAF 3 funds for Sub Projects. Out of the received funds, 4,904,202,000 were disbursed to the departments which are 19 % of the budget released. The departments in total spent shillings 3,242,737,000 which 66% of the total quarterly releases and 16% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at evaluation stage by the end of the quarter.

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

The overall planned revenue of the District in the coming FY 2021/2022 is projected at approximately 26.414 billion Uganda shillings only. Of this, 9.133 billion is for wage, while 13.004 billion is for non-wage recurrent grant. 3.339 billion is for domestic development grant, while 0.936 billion will be from external financing. Over 90% of the total budget is expected to come from central government. Locally raised revenue only accounts for about 3% of the total budget .This indicates that the district is largely expected to rely on central government transfers and this forms the basis for a number of interventions that have been earmarked for implementation for the next financial year to step-up the generation of local revenue.

### **Medium Term Plans**

In the medium term the district's focus remains on up-scaling the quality of education through provision of facilities that promote retention of pupils in schools, especially the girl child, provision of reading materials, desks, recruitment of teachers and intensifying supervision of schools. Another focus is on provision of quality health services with emphasis on preventive as opposed to curative approach to health. Mindset change through sensitization of the community on the current government programmes. Job creation through provision of skills that can lead to job creation rather than job seeking through empowering existing technical schools through cofounding their initiatives. In agriculture, the focus is on mechanization and value addition and access to market information and increasing the bargaining power of the farmers through formation of cooperatives. The district also has plans to increase safe water coverage, provision of water for production through construction gravity flow schemes ,valley dams and drilling of deep boreholes.

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

Efficiency in budget allocation is very key for purposes of realizing results. Pakwach is a newly created district, curved out of Nebbi in the year 2016/2017. Overtime, Pakwach District has experienced diverse challenges resulting from influx of persons from neighboring districts/countries, especially DRC, who come to seek for health, education and other services. This has created pressure on the various infrastructure eg health, education, and other natural resources and therefore leaving Pakwach in a state of having to address these challenges amidst the meager resources that the district is to receive. This undermines the efforts that are being put to develop the district hence calling from support from the government and other development partners if the district is to be seen climbing the ladder of success.

## **PROGRAMME 1: PUBLIC SERVICE TRANSFORMATION**

### **V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS**

Table

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

<b>NDP III Programme Name:</b> Public Service Transformation							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> 1. Increased Local Government effectiveness from -0.52 to 0.01 2. Reduced corruption as measured by the corruption perception from 26% to 35%.							
<b>Sub Programme 1:</b> Human Resource Management							
<b>Sub Programme Objectives:</b> Strengthen human resource management function of Local Government for improved service delivery							
<b>Intermediate Outcome:</b> Improved management of staff performance appraisal Records managed timely Efficient and effective administrative services provided							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>2019/20</b>						
% of staff performance appraised	2019/2020	50	60	70	80	90	100
Time taken to deliver the records to action officer	2019/2020	30	28	26	24	22	20
<b>Intermediate Outcome:</b> Rewards and sanctions system designed and implemented							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of public servant rewarded	2019/2020	10	15	20	25	30	35

and/or sanctioned.							
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<b>Sub Programme 2: Strengthening Accountability</b>							
<b>Sub Programme Objectives:</b>							
i) Strengthen accountability for results across Local Government.							
ii) Increase transparency and eliminate corruption in service delivery.							
<b>Intermediate Outcome:</b>							
i) Timely accountability and audit carried out quarterly.							
ii) Increased proportion of persons compliant to the rules and regulations.							
iii) Reduced rate of cases of corruption.							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base Year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of audit report generated	2019/2020	4	8	12	16	20	24
Percentage increase in the proportion of people compliant to rules, regulations and laws	2019/2020	0%	5%	10%	15%	20%	25%
Rate of cases of corruption within the district	2019/2020	35%	30%	25%	20%	15%	10%

<b>Sub Programme 3: Decentralization and Local Economic Development</b>							
<b>Sub Programme Objectives:</b> Strengthen accountability for results across Local Government							
<b>Intermediate Outcome:</b> Public sensitization meeting conducted yearly.							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of public sensitization meeting of conducted.	2019/2020	2	4	6	8	10	12

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme :PUBLIC SERVICE TRANSFORMATION</b>						
Sub-Programme Name: Human Resource Management	0.180777989	0.183616888	0.192797732	0.202437618	0.212559498	0.219901092

Sub-Programme Name: Decentralization and Local Economic Development	0.421217918	0.442278813	0.464392753	0.48761239	0.511993009	0.537592659
Strengthening accountability	0.1396367	0.14661759	0.153948919	0.161646164	0.169729022	0.178215423
<b>Sub-Total for the Sub-programme</b>	<b>0.741632612</b>	<b>0.772513291</b>	<b>0.811139404</b>	<b>0.851696172</b>	<b>0.894281529</b>	<b>0.935709174</b>

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

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

<b>Sub Programme : Human Resource Management</b>				
<b>Interventions:</b>				
1. Undertake nurturing of civil servants through patriotic and long-term national service training				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Human resource management services rendered	0.028552766	0.028552766	0
2	Capacity building for staff conducted	0.030774539	0.030774539	0
3	Public information dissemination conducted	0.015774539	0.015774539	0
4	Staff payroll updated	0.023774539	0.023774539	0
5	Records management services rendered	0.020549078	0.020549078	0
6	District information collected	0.010052539	0.010052539	0
7	Human resource management services rendered	0.028552766	0.028552766	0
<b>Interventions: Design and implement a rewards and sanctions system</b>				
1.	District Service Commission meeting carried out.	0.023	0.023	0
2.	Vacancies advertised	0.0042	0.0042	0
3.	Membership fees and subscription paid.	0.0003	0.0003	0
4.	Workshop, seminar and training attended.	0.007	0.007	0
5.	Normal office operation conducted	0.025116888	0.025116888	0

Interventions:				
i) Enforce compliance to the rules and regulations.				
ii) Strengthen the prevention, detection and elimination of corruption.				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Audit conducted in LLGs, primary and secondary schools, health facilities projects and departments within the district local government.	0.015	0.008639	0.00636
2.	Requirements for managing the internal audit office procured and or paid for.	0.12	0.070035	0.049964
3.	Salaries fully paid for all staff	0.023843	0.023843	0=

## **PROGRAMME 2: DEVELOPMENT PLAN IMPLEMENTATION**

### **V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name:</b> DEVELOPMENT PLAN IMPLEMENTATION							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Achieve at-least 80% of the DDPIII targets							
<b>Sub Programme 1:</b> Accountability Systems and Service Delivery							
<b>Sub Programme Objectives:</b>							
1.Strengthen capacity for implementation to ensure a focus on results							
2. Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b>							
1. Government Annual Performance reviewed to focus on the achievement of key district development results.							
2. District Development Plan III communication strategy developed.							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>2019/20</b>						
Number of Government Annual Performance reviewed in a year	2019/2020	4	8	12	14	16	18
Number of the DDPIII communication strategy in Place.	2019/2020	2	4	6	8	10	12

<b>Sub-Programme 2: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b> i) Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b> Amend and developed relevant legal frameworks to facilitate resource mobilization and budget execution.							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of legal frameworks developed and amended	2019/2020	2	4	6	8	10	12
<b>Sub-Programme 3: Development Planning, Research, Statistics and M&amp;E</b>							
<b>Sub Programme Objectives:</b> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan							
<b>Intermediate Outcomes:</b> 1. Effective and efficient allocation and utilization of public resources 2. Increased efficiency and effectiveness of development plan implementation 3. Increased generation and utilization of credible and reliable statistics in planning and budgeting 4. Improved monitoring and evaluation of development projects in the district							
<b>Intermediate Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of budget realized against originally approved budget.	2019/2020	73%	75%	77%	79%	81%	83%
Percentage of funds absorbed against funds released.	2019/2020	95%	100%	100%	100%	100%	100%
Proportion of development Plan priorities implemented	2019/2020	70%	75%	80%	85%	90%	95%
Proportion of key indicators in the DDP III captured in the Strategic Plan for Statistics	2019/2020	100%	100%	100%	100%	100%	100%
Proportion of DDP III Baseline indicators updated	2019/2020	30%	50%	60%	70%	80%	90%
Proportion of department with updated databases	2019/2020	60%	65%	70%	75%	85%	95%
Number of statistical Reports disseminated at district level	2019/2020	5	5	6	7	8	9
Number of sub county specific statistical Reports disseminated	2019/2020	51	12	12	13	13	13



Proportion of development projects monitored and evaluated annually	2019/2020	90%	100%	100%	100%	100%	100%
Proportion of development projects implemented to completion as per Annual work plan	2019/2020	95%	100%	100%	100%	100%	100%
Proportion of quarterly monitoring Reports discussed by TPC annually	2019/2020	25%	100%	100%	100%	100%	100%

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

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme : DEVELOPMENT PLAN IMPLEMENTATION</b>						
Sub-Programme Name: Accountability Systems And Service Delivery	1.765602	1.8538821	1.946515105	2.04384086025	2.14603290321	2.25333454836
Sub-Programme Name: Resource Mobilization and Budgeting	0.3092	0.3092	0.32466	0.340893	0.357938	0.375835
Development Planning, Research, Statistics and M&E	0.22475	0.22475	0.2359875	0.0584746051640625	0.0613983354222656	0.0613983354222656
<b>Total for the Programme</b>	2.299552	2.3878321	2.507162605	2.4432084654141	2.5653692386323	2.6905678837823

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

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

<b>Sub Programme : Accountability Systems and Service Delivery</b>				
<b>Interventions:</b> 1. Review and reform of the Government Annual Performance Review (GAPR) to focus on achievement of key national development results. 2. Develop an effective communication strategy for DDPIII				
S/N	Planned Outputs (	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Sub county supervision carried out	0.028552766	0.028552766	0
2	Office Support Supervision conducted	0.030774539	0.030774539	0
3	Birth, Death and Marriages registered	0.015774539	0.015774539	0
4	Asset and Facilities Managed	0.023774539	0.023774539	0
5	Procurement Services rendered	0.020549078	0.020549078	0
6	Construction of Administration block carried out	5.200000000	0.15	5.05
7	Administrative operation conducted	0.028552766	0.028552766	0
<b>Sub Programme : Resource Mobilization and Budgeting</b>				
<b>Interventions:</b> 2. Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution.				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Procurement of motor cycle	30,000,000	14,000,000	16,000,000
2	Procurement of motor vehicle	160,000,000	20,000,000	140,000,000
<b>Sub Programme : Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions: Management of the District Planning Office</b>				
1.	Staff salaries paid for one year	0.031793	0.031793	0
2.	Costs of attending workshops and seminars met	0.005	0.005	0
3.	Computer supplies procured.	0.002	0.002	0
4.	Welfare and Entertainment provided	0.001	0.001	0
5.	Printing, stationery, photocopying and binding r	0.004482	0.004482	0
<b>Intervention: District Planning</b>				

1.	Costs of attending workshops and seminars, a facilitating planning and reporting activities met.	0.02	0.02	0
2.	Procuring fuel for the district generator	0.015	0.015	0
3.	Support to Projects in terms of Investment Servi Costs	0.02	0.02	0
4.	Quarterly report and development Plann activities/meetings done.	0.012	0.012	0
5.	Retooling of offices done	0.010875	0.010875	0
<b>Intervention: Statistical Data Collection</b>				
1.	Refreshment during field work provided	0.002	0.002	0
2.	Planning tool data collection at LLGs supervised	0.003	0.003	0
<b>Intervention: Development Planning</b>				
1.	Costs of talk shows ,adverts and airtime met.	0.005	0.005	0
2.	Sub-county barazas supported	0.008	0.008	0
3.	Printing papers, toner, binding materials a computer accessories purchased.	0.02	0.02	0
4.	LLGs' Planning meetings held	0.015	0.015	0
5.	Monthly unlimited data bundles for 12 mon purchased	0.0036	0.0036	0
6.	Cost of TPC meetings and other related activit met .	0.009	0.009	0
<b>Intervention: Monitoring and Evaluation of Sector Plans</b>				
1.	Support to both political and technical monitor of projects.	0.03	30,000,000	0

### **PROGRAMME 3: HUMAN CAPITAL DEVELOPMENT**

#### **V3: SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS**

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

<b>NDP III Programme Name: Human Capital Development</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
<ol style="list-style-type: none"> <li>1. Increased access to safe water supply from 54.1% to 74.1% in rural areas.</li> <li>2. Increased access to basic sanitation from 76.6% to 90.6%.</li> <li>3. Improved functionality of water facilities from 70% to 90%.</li> </ol>	
<b>Sub Programme 1: Population health, safety and management</b>	
<b>Sub Programme Objectives:</b>	
<ol style="list-style-type: none"> <li>1. To increase productivity and wellbeing of Population</li> </ol>	
<b>Intermediate Outcome:</b>	
<ol style="list-style-type: none"> <li>1. Increased number of deep boreholes drilled by 4.2% annually.</li> <li>2. Increased coverage of piped water system by 4.2% annually.</li> <li>3. Increased number of functional water facilities by 4% annually.</li> <li>4. Increased number of sanitation facilities by 7% annually.</li> <li>5. Reduced prevalence of under 5 stunting from 28.9% to 24%</li> <li>6. Reduced Under 5 mortality from 64/1000 live births to 52/1000</li> </ol>	

7. Increased access to basic sanitation from 19% to 40% 8. Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases 9. Increased access to family planning services 10. Improved functionality of health facilities at all levels(staffing and equipment) 11. Improved nutrition and food safety							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in safe water coverage	2019/20	54.1	58.1	62.1	66.1	70.1	74.1
% improvement in sanitation	2019/20	76.6	79.4	82.2	85	87.8	90.6
% increase in in functionality of water facilities	2019/20	70	74	78	82	86	90
Proportion of malnourished and stunted children reported in health Facilities	2019/2020	0.8%	2.0%	2.0%	1.8%	1.7%	1.8%
% of approved staffing positions filled in Health Facilities	2019/2020	64%	68%	72%	76%	80%	84%
% of the population using family planning services	2019/2020	36%	40%	44%	48%	52%	56%
Proportion of Malaria cases seen in OPD	2019/2020	56%	52%	48%	44%	40%	36%

<b>NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
Increase life expectancy of the population from 63 to 70; Reduce the gender gap index from 0.523 in 2017 to 0.5;
<b>Sub Programme 2: Gender and Social Protection</b>
<b>Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle</b>
<b>Intermediate Outcome:</b> Increased scope and coverage of care, support to the most vulnerable groups from 30% to 80% Increase in social protection services of the most vulnerable groups from 30% to 80% Increased livelihood support, public works, and labour market programs from 40 % to 80%

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in coverage of cash and support to vulnerable groups.	2019/20	30	40	50	60	70	80
% increase in Social Protection services	2019/20	30	40	50	60	70	80
Proportion of communities accessing Livelihood support Programmes	2019/20	40	45	50	60	70	80
<b>Sub Programme 3: Labour And Employment Services</b>							
<b>Sub Programme Objective:</b> To produce appropriately knowledgeable, skilled and ethical labour force							
<b>Intermediate Outcomes:</b> A functional labour market information system established Improved occupational health and safety to reduce accidents and injuries.							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/2023	2023/2024	2024/25	2025/26
Proportion of the population knowledgeable, skilled to access the labour market	2019/20	40	50	65	60	70	80
Reduction in the number of Occupational Health and Safety cases, accidents and injuries	2019/20	40	50	65	60	70	80

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

<b>NDP III Programme Name:</b> Human capital development.
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome:</b>  Increased average years of schooling from 6.1 to 11 years. Increased learning adjusted years of schooling from 4.5 to 7 years. Improved learning achievement. Improved competence level of learners. Improved efficiency and quality service delivery.
<b>Sub Programme:</b> Education and skill development.
<b>Sub Programme objectives:</b> To improve the foundation for human capital development. To produce appropriately knowledgeable, skilled and ethical labour force.

**Sub Programme objectives:**

To improve the foundation for human capital development.

To produce appropriately knowledgeable, skilled and ethical labour force.

**Intermediate outcomes:**

A training institution for ECD care givers established in the district.

A need based approach to establish a preschool class in public school implemented.

Support given to all lagging schools to meet Basic requirements and minimum standards in preprimary primary and secondary sch.

School gardens in all primary and secondary schools established to promote consumption of fortified food in schools.

Early grade reading and early grade math's rolled out in all primary schools to enhance proficiency literacy and numeracy.

An integrated ICT enabled teaching school level inspection and supervision implemented.

A flexible demand driven TVET system adopted and rolled out.

Technical colleges are supported to gain international accreditation.

Enrolment in skills scarce TVET programs is increased.

Training for urgently needed skills in strategic growth areas accelerated.

Required physical infrastructure, instructional materials and human resource for preprimary, primary and secondary institutions provided.

Scope and coverage of care, support and social protection services expanded.

Support to girl-child to remain at school is extended.

Inclusive education for all categories of learners promoted.

Dropout rate due to vulnerability reduced.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross enrolment ratio pre primary enrolment ratio(preprimary)	2019/20	21%	30%	45%	55%	65%	75%
Net enrolment ratio (preprimary)	2019/20	15%	20%	30%	40%	50%	60%
3.Gross enrolment ratio(primary)	2019/20	85%	90%	94%	95%	97%	98%
Net enrolment ratio (primary)	2019/20	65%	70%	75%	80%	85%	90%
Gross enrolment ratio(secondary)	2019/20	20%	35%	45%	55%	65%	75%
Net enrolment ratio(secondary)	2019/20	15%	30%	35%	40%	45%	50%
Average years of schooling	2019/20	6.1years	7 years	8 years	9 years	10 years	11 years
Literacy rate at P3	2019/20	51%	55%	60%	65%	75%	80%
Literacy rate at P6	2019/20	61%	65%	70%	75%	80%	85%
Numeracy rate at P3	2019/20	58%	61%	68%	76%	81%	80%
Numeracy rate at P6	2019/20	65%	68%	70%	75%	80%	88%
Pupil- classroom ratio	2019/20	1:114	1:90	1:80	1:70	1:60	1:53

Pupil-desk ratio	2019/20	1:7	1:6	1:5	1:4	1:3	1:3
Pupil-teacher ratio(primary)	2019/20	1:91	1:80	1:70	1:60	1:55	1:53
Pupil-latrine stances ratio	2019/20	1:95	1:80	1:70	1:60	1:50	1:50
Student-teacher ratio	2019/20	28:1	28:1	28:1	28:1	25:1	25:1
% of SNE learners enrolled	2019/20	20%	30%	40%	50%	60%	70%
Completion rate to P7	2019/20	46%	50%	55%	65%	70%	75%
P7 completion rate	2019/20	95%	96%	97%	97%	98%	98%
PLE pass rate	2019/20	98%	98%	98%	98%	99%	99%
Repetition rate	2019/20	17%	15%	10%	8%	5%	5%
Dropout rate	2019/20	15%	13%	10%	10%	5%	5%
Completion rate to S4	2019/20	52%	55%	60%	65%	70%	75%
Pass rate at O' level	2019/20	73%	75%	77%	80%	85%	90%
% of Primary schools monitored and inspected	2019/20	90%	92%	95%	97%	100%	100%
% of secondary schools monitored and inspected	2019/20	90%	92%	95%	97%	99%	100%
% of guidance and counseling services provided	2019/20	40%	50%	60%	70%	80%	90%
% of schools supported to meet the basic requirements and minimum standard	2019/20	60%	70%	80%	85%	90%	95%
% of schools implementing Early Grade Reading and Early Grade Math's.	2019/20	-	40%	60%	70%	90%	100%

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

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>NDP III Programme : Human Capital Development</b>						
Population health, safety and management	3.848284	3.848284	4.5562492	4.7840618 6	5.02326410 3	5.27442660 7
Gender and Social Protection	0.45875223 6	0.45875223 6	0.48168984 8	0.50577434	0.515889827	0.541684318
Labour and Employment Services	0.003	0.003	0.003015	0.00316575	0.003324038	0.003490239
Education and skill development	8.652286718	8.652286718	9.084901053	9.539146104	10.016103408	10.516908577

<b>Total for the Programme</b>	<b>12.962322954</b>	<b>12.962322954</b>	<b>14.125855101</b>	<b>14.832148054</b>	<b>15.558581376</b>	<b>16.336509741</b>
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## 5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

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

<b>Sub Programme : Population health, Safety and Management</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Increase access to safe water, sanitation and hygiene (WASH).</li> <li>2. Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process.</li> <li>3. Expand community-level health services for disease prevention</li> <li>4. Increase access to family planning services</li> <li>5. Improve the functionality (staffing and equipment) of health facilities at all levels</li> <li>6. Strengthen the emergency and referral system</li> <li>7. Expand geographical access to health care services to Counties and sub-counties without HC IVs &amp; IIIs</li> <li>8. Improve nutrition and food safety</li> <li>9. Improve occupational health and safety to reduce accidents and injuries.</li> </ol>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs Billion)</b>	<b>Funding Gap (Ushs Billion)</b>
1.	Operation of District Water Office	0.05	0.039527509	0.010472491
2.	Monitoring, Supervision and Coordination	0.04	0.02192	0.01808
3.	Support for Operation & Maintenance of district water and sanitation	0.03	0.03	0
4.	Promotion of Community Based Management	0.035	0.021035	0.013965
5.	Promotion of Sanitation and hygiene	0.07	0.004226935	0.065773065
6.	Sector Capacity Development	0.05	0	0.05
7.	Administrative Capital	0.06	0.037737688	0.022262312
8.	Construction of Public Latrine in RGC	0.03	0.015	0.015
9.	Borehole drilling and Rehabilitation	0.3	0.131597602	0.168402398
10.	Construction of piped water supply scheme	1.0	0.339648728	0.660351272
11.	Construction of safe water storage reservoir	1.0	0	1.0
12.	District hall rehabilitation for health department	60,000,000	35,000,000	25,000,000
13.	Construction of bathing shelter and toilet at Fualwonga HCII	10,000,000	10,000,000	0
14.	Rehabilitation of Solar System at Kapita Headquarter	25,000,000	13,300,000	11,700,000

**Table V5.2: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Agricultural production and productivity</b>				
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<b>Interventions:</b> Increase access and use of water for agricultural productivity.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs Billion)</b>	<b>Funding Gap (Ushs Billion)</b>
1	Construction of dam for mini irrigation scheme	7.0	0	7.0
2	Construction of valley tanks	0.6	0	0.6

**Table V5.3: Sub Programme Interventions and Planned Outputs**

<b>Sub Programme : Urbanization and physical planning</b>				
<b>Interventions:</b> Improve urban safe water and waste management services and associated infrastructure value addition and revenue generation				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs Billion)</b>	<b>Funding Gap (Ushs Billion)</b>
1	Construction of land fill	2.0	0	2.0

<b>Sub Programme : Gender and Social Protection</b>				
<b>Interventions:</b>				
1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups				
	<b>Planned Outputs (e.g)_ Type</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1	1 District and 8 sub county campaigns against harmful religious, traditional/ Cultural practices and beliefs conducted	14,500,000	0.002	0.002
2	1 Relevant legislation disseminated and enforced /Pakwach District Education Ordinance	5,000,000	0.002	0.003
4	16 community dialogues on conducted on gender based violence conducted at Sub county level with stakeholders	4,000,000	1,000,000	400,000
6	10 Projects mainstreamed on Gender issues at District level	0.002	0.002	0.002
7	8 Sub county outreaches on promotion of behavioral change conducted for the youth.	10,000,000	4,000,000	6,000,000
8	8 trainings of young people on life skills conducted.	0.001	0.001	0
9	8 community sensitization meetings conducted.	1,400,000	1,400,000	0
10	120 number of children traced and resettled with their families	0.004	0.002	0.002
11	20 child protection cases followed up and handled	0.002	0.002	0

	4 quarterly Follow up of elderly/SAGE activities			
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#### Sub Programme : Labour and Employment Services

##### Interventions:

1. Establish a functional labour market information system

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	20 cases followed up and handled	0.006	0.002	0.004
2	4 Quarterly workspace inspection	0.002	0.002	0

#### Sub Programme : Education and skill development.

##### Interventions:

Implement a need based approach to establish a preschool class in public schools.  
Equip and support all lagging schools to meet basic requirements and minimum standards.  
Roll out Early Grade Reading and Early Grade Math's in all primary schools to enhance proficiency in literacy and numeracy.  
Adopt and rollout a flexible demand driven TVET system.  
Mainstream a dual training system for TVET such that training is institutional-based and work-based.  
Provide incentives to increase enrolment in skills scarce TVET programs.  
Accelerate training for urgently needed skills in strategic growth areas.  
Provide the required physical infrastructure, instructional materials and human resources.

	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	UPE and USE capitation disbursed to strengthen schools activities.		1.523620435	0.478379565
2.	Teachers' and staff salaries paid to increase incentives.	7.0	5.526166005	1.93976235
3.	A construction of Seeds School implemented at Wadelai sub county.	1.143508245	1.043508245	0.10
4.	A four classroom block constructed at Ocaye primary school.	2.0	0.157102094	0.042897906
5.	A flexible demand driven TVET system rolled out.	0.05	0.03938851	0.01149
6.	Enrolment in skills scarce TVET programs increased through regular monitoring of Educational institutions.	0.08	0.056918	0.023082
7.	Special Needs Education promoted.	0.015	0.008993407	0.006006593
8.	Lagging schools supported to meet the basic requirements and minimum standard through guidance and counseling.	0.015	0.007291	0.007709

9.	Facilities, equipment, and other accessories provided to seed schools.	0.25	0.210522	0.039478
10.	Early Grade Reading rolled out in all schools through capacity building.	0.05	0.0398851	0.01149
11.	A need based assessment implemented to establish a preschool classes through community sensitization.	0.05	0.0398851	0.01149

**PROGRAMME 4: CLIMATE CHANGE, ENVIRONMENT, NATURAL RESOURCES AND WATER RESOURCES MANAGEMENT**

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

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

<b>NDP III Programme Name:</b> Climate Change, Environment, Natural Resources and Water Resources Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase land area covered by wetlands from 8.9% to 10%							
Increase permit holders complying with ESIA conditions at the time of spot check from 20% to 70%							
<b>Sub Programme 1:</b> Water Resources Management							
<b>Sub Programme Objectives:</b> Assure availability of adequate and reliable quality fresh water resources all users							
<b>Intermediate Outcome:</b> Adequate and reliable quality fresh water resources available							
<b>Intermediate Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Hectares of degraded wetlands and river banks restored	2019/20	4	4	4	4	4	4
Kilometers of river banks demarcated	2019/20	2	4	4	4	4	4
Number of compliance inspection conducted on wetlands use and management	2019/20	4	4	4	4	4	4

<p><b>NDP III Programme Name:</b> Climate Change, Environment, Natural Resources and Water Resources Management</p>
<p><b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b></p> <p>Increase land area covered by forests from 3.4% to 7%</p> <p>Increase permit holders complying with ESIA conditions at the time of spot check from 20% to 70%</p>
<p><b>Sub Programme 2:</b> Natural Resources, Environment and Climate Change</p>
<p><b>Sub Programme Objectives:</b></p> <p>Increase forest, tree cover and protect hilly and range land areas</p>

Promote inclusive climate resilient and low emissions development at all levels Increase income and employment in the natural resources sector Reduced human and economic loss from natural hazards and disasters							
<b>Intermediate Outcome:</b> Sustainable Clean and healthy Environment and Natural Resources maintained Human and economic loss from natural hazards and disasters reduced							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base yea</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Hectares of rural and urban plantations developed including indigenous species	2019/20	350	80	100	100	100	100
Number of seedlings raised at the District Nursery	2019/20	20,000	30,000	40,000	50,000	60,000	70,000
Hectare of indigenous trees managed and regenerated to achieve or exceed net biomass	2019/20	0	0	2	3	4	5
Hectare of Local Forest Reserves managed and maintained	2019/20	23	23	23	23	23	23
Hectares of hilltop restored with trees	2019/20	0	0	1	1	1	1
Number of compliance inspections and enforcement conducted Illegal wood products	2019/20	4	4	4	4	4	4
Number of private nursery operators, tree farmers and timber dealers provide with technical support on nursery establishment, tree management and entrepreneurship	2019/20	10	0	20	30	40	50
Number of Energy Service Providers provide with technical support on Briquette production and entrepreneurship	2019/20	20	0	20	30	30	30
Number of projects screened environmental and social impacts/ reviewed for ESIA	2019/20	35	48	40	40	40	40
Number of environmental compliance	2019/20	4	4	4	4	4	4

inspections and monitoring conducted							
Number of physical development compliance inspections and monitoring conducted	2019/20	4	4	4	4	4	4
Number of radio programs conducted on compliance with forestry, environmental and physical Planning guidelines and standards	2019/20	0	0	4	4	4	4
Number of sensitization meetings conducted	2019/20	1	1	1	1	1	1
Number of radio programs conducted	2019/20	0	2	2	2	2	2
A functional District Disaster Management Committee	2019/20	1	1	1	1	1	1

<b>NDP III Programme Name:</b> Climate Change, Environment, Natural Resources and Water Resources Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase percentage of titled land from 10% to 30% Reduce land related conflicts by 30%							
<b>Sub Programme 3: Land Management</b>							
<b>Sub Programme Objectives:</b> Strengthen land use and management							
<b>Intermediate Outcome:</b> Land use and management strengthened							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of radio sensitization programs conducted on land rights, use and management	2019/2020	0		2	2	2	2
A comprehensive lands management register in place	2019/2020	0	1	1	1	1	1
Number of District Physical Planning Committee meetings held	2019/20	4	4	4	4	4	4
Number of Area Land Committees and Recorders provided with technical support	2019/20	6	10	10	10	10	10

Number of Local Physical Planning Committees provided with technical support	2019/20	0	6	10	10	10	10
Number of surveys verified	2019/20	16	20	20	20	20	20
Number of sensitization meetings conducted on customary certificate ownership	2019/20	0	0	2	2	2	2

<b>NDP III Programme Name:</b> Climate Change, Environment, Natural Resources and Water Resources Management							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Sustainable Clean, Healthy and Productive Environment and Natural Resources							
<b>Sub Programme 5:</b> Environment and Natural Resources Management							
<b>Sub Programme Objectives:</b> Strengthen the capacity of Natural Resources Department							
<b>Intermediate Outcome:</b> Capacity of the Natural Resources Department strengthened							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of staffs paid salaries	2019/20	5	7	9	11	11	11
Sets of stationary and office cleaning materials procured	2019/20	4	4	4	4	4	4
Sets of computer supplies procured	2019/20	4	4	4	4	4	4
Departmental fuel procured	2019/20	4	4	4	4	4	4
Number of motorcycles procured	2019/20	0	1	1	1	0	0
Number of District Environment and Natural Resources Committee meeting conducted	2019/20	4	4	4	4	4	4
Number of technical support supervision and monitoring conducted	2019/20	0	0	4	4	4	4
Number of Standing Committee monitoring Conducted	2019/20	1	1	1	1	1	1
Number of quarterly and annual reports prepared and submitted	2019/20	5	5	5	5	5	5

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b> Climate Change, Environment, Natural Resources and Water Resources Management						
<b>Sub Programme:</b> Water Resources Management	0.010	0.010	0.0105	0.011025	0.011576	0.012155
<b>Sub Programme :</b> Environment and Natural Resources Management	0.1751	0.1751	0.183855	0.193048	0.2027	0.212835
<b>Sub programme:</b> Land Management	0.008	0.008	0.0084	0.00882	0.009261	0.009724
<b>Total for the Programme</b>	0.1931	0.1931	0.202755	0.212893	0.223537	0.234714
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b> Sustainable Energy Development						
<b>Sub Programme:</b> Renewable Energy	0.002	0.002	0.0021	0.002205	0.002315	0.002431
<b>Total for the Programme</b>	0.002	0.002	0.0021	0.002205	0.002315	0.002431

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

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

<b>Sub Programme : Water Resources Management</b>				
<b>Interventions:</b> Demarcate, restore and conserve degraded wetlands and River banks				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Sensitization of farmers in Juba wetland	0.01	0.003	0.007
2.	Oguta River banks demarcated	0.02	0.005	0.015
3	Quarterly wetlands compliance inspections and monitoring conducted	0.002	0.002	0.002
	<b>Total</b>	<b>0.032</b>	<b>0.010</b>	<b>0.024</b>

<b>Sub Programme : Environment and Natural Resources Management</b>	
<b>Interventions:</b> Promote afforestation and restore degraded forests Ensure clean, healthy and productive environment	

Strengthen the institutional framework and information system for effective disaster risk governance management and response				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Million)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Million)</b>	<b>Funding Gap (Ushs. Million)</b>
1.	Tree seedlings raised and distributed to farmers planting and Management	0.03	0.009	0.021
2.	Local Forest Reserves (Pakech Jukaal and Ragem) managed and Maintained	0.010	0.003	0.007
3.	Quarterly compliance inspections and enforcement illegal wood products Conducted	0.008	0.004	0.004
4.	Tree farmers mobilized and provided with technical support	0.002	0.004	0.002
5.	Development projects screened in the district for environmental and social Impacts (ESI), ESIA reviewed and Management Plans developed.	0.004	0.002	0.002
6.	Quarterly environmental compliance inspections and monitoring conducted	0.002	0.002	0
7.	Development projects monitored monthly for compliance to Environment and social management plans before certification.	0.005	0	0.005
8.	Quarterly physical development compliance inspections and monitoring conducted	0.002	0.002	0
9.	Sensitization meetings for Local Government and community leaders conducted	0.004	0	0.004
10.	Radio talk shows conducted on disaster risks and management	0.004	0	0.004
11.	A functional District Disaster Committee established	0	0.005	0.005
	<b>Sub total</b>	<b>0.067</b>	<b>0.035</b>	<b>0.032</b>

<b>Sub Programme : Natural Resources Environment and Climate Change</b>				
<b>Interventions:</b> Strengthen capacity of natural resources department				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. billion)</b>
1.	Staff salaries paid	0.215321556	0.106100000	0.109221556
2.	Departmental furl procured	0.002	0.001	0.001
2.	Sets of stationary and office cleaning materials procured	0.004	0.002	0.002



3.	Utility bills paid	0.002	0.001	0.001
4.	Motor cycle procured	0.045	0.015	0.03
5.	District Environment and Natural Resources Committee meeting conducted	0.008	0.004	0.004
7.	PENR Monitoring Conducted	0.004	0.001	0.003
8.	Quarterly and annual reports prepared and submitted	0.02	0.005	0.015
9.	Small office equipment procured	0.005	0.001	0.004
10.	Motorcycle and vehicle maintained	0.02	0.002	0.008
11.	Computer supplies and IT procured	0.005	0.002	0.003
	<b>Sub total</b>	<b>0.330322</b>	<b>0.1401</b>	<b>0.180222</b>
	<b>Sub Programme Total</b>	<b>0.397332</b>	<b>0.1751</b>	<b>0.500222</b>

#### Sub Programme : Land Management

**Interventions:** Promote Land use planning and management

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
2.	A comprehensive lands management register updated	0.002	0.001	0.001
3.	Quarterly District Physical Planning Committee meeting conducted	0.006	0.004	0.002
4.	Technical support provided to Area Land Committees and Recorders	0.005	0.001	0.004
5.	Technical support provided to the Local Physical Planning Committees	0.004	0.002	0.002
6.	Quarterly surveys verification conducted	0.004	0.002	0.002
	<b>Total</b>	<b>0.021</b>	<b>0.008</b>	<b>0.013</b>

#### Sub Programme : Renewable Energy

**Interventions:**

Promote adoption and use of clean renewable energy

Promote utilization of efficient energy saving technologies

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Radio talk shows conducted to create awareness Renewable Energy access	0.002	0.002	0
2.	District Energy Forum meeting conducted	0.003	0	0.003



NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Reduction in the percentage of households dependent on subsistence agriculture as main source of livelihood from 68.9 % to 55% 2. Increase the proportion of households that are food secure from 60% to 90%							
<b>Sub Programme 2: Storage, Agro-Processing and Value addition</b>							
<b>Sub Programme Objectives:</b> Improve post-harvest handling and storage							
<b>Intermediate Outcome:</b> Increased storage of farm produce at model/nucleus farms and groups							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in tons of farm produce stored	10	10	20	30	40	50	

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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				
NDP Programme: Agro-Industrialization						
Sub Programme: Agriculture Production and Productivity	5.683343	5.764943	6.053191	6.35585	6.673642	7.007325
Sub Programme: Storage, Agro-Processing And Value Addition	0	0.015	0.015750	0.016538	0.017364	0.018233
<b>Total For The Programme</b>	5.683343	5.779943	6.068940	6.372387	6.691007	7.025557

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

Table V5.1: Sub Programme Interventions and Planned Outputs

1. Sub Programme : Agricultural Production and Productivity				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Pay salary to staff,</li> <li>2. Train farmers on modern technologies,</li> <li>3. Set up demonstrations on the current technologies,</li> <li>4. Conduct surveillance for pests, parasites and diseases,</li> <li>5. Conduct supervision and monitoring of agricultural activities and</li> <li>6. Coordinate office activities.</li> </ol>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff paid salary	0.477118	0.448919303	0.028198697
2.	Farmers trained on modern technologies	5,623,974,193	5,112,703,812	0.511270381

3.	Demonstrations on current technologies set up	0.1080000	0.054830272	0.053169728
4	Supervision and monitoring of agricultural activities conducted	0.0721607095	0.065600645	0.0065600645
5	Pest, parasites and diseases monitored and controlled	0.0287409045	0.019160603	0.0095803015
6	Office activities coordinated	0.047436	0.039530	0.007906
		5,623,974,193.7335	5,112,703,812.628	0.616685172

1. Sub Programme : Storage, Agro-Processing and Value addition				
Interventions: Construction of Storage and value addition facilities.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Storage and value addition facilities constructed	0.20000000	0.01500000	0.185

## **PROGRAMME 6: COMMUNITY MOBILIZATION AND MINDSET CHANGE**

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

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

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>  Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 70 percent. Increased spirit of accountability and transparency Increased household savings and investments. Increased media coverage of district programmes Increased social cohesion and civic competence Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels. Increased Adult Literacy rate Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality	
<b>Sub Programme 1: Community sensitization and Empowerment</b>	
<b>Sub Programme Objectives:</b> Enhance effective mobilization of families, communities and citizens for district development	

<b>Intermediate Outcome:</b>  Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. Increased participation of families, communities and citizens in development initiatives by 70 percent. Increased Adult literacy rate from 50 to 80 percent. Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, at the community and district levels.							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families and communities informed about government programs	2019/20	45	55	60	65	75	80
% of communities participating in Development initiatives	2019/20	35	40	45	50	60	70
Proportion of the district population that is literate	2019/20	50	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	2019/20	40	50	55	60	65	70

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

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

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	0	0	0	0	0

Community sensitization and Empowerment	0.547160735	0.547160735	0.574518772	0.60324471	0.633406946	0.665077293
<b>Programme Total</b>	<b>0.547160735</b>	<b>0.547160735</b>	<b>0.574518772</b>	<b>0.60324471</b>	<b>0.633406946</b>	<b>0.665077293</b>

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

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

<b>Sub Programme :Community sensitization and Empowerment</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>Review and implement a comprehensive community mobilization (CMM) strategy               <ol style="list-style-type: none"> <li>Prepare a Community Mobilization and Empowerment (CME) Coordination Framework</li> </ol> </li> <li>Design and implement activities aimed at promoting awareness and participation in existing government Programs; Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>Awareness creation on Gender equality and Women empowerment</li> <li>Strengthen capacity of women and female youths to participate in community driven initiatives and programmes.</li> <li>Implement the 15 Household model for social economic empowerment of women.</li> <li>Implement integrated community learning and wealth creation program targeting girls and women (ICOLEW)</li> </ol>				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billio
1	Promotion of Coordination, Planning, Monitoring and reporting	0.0015	0.008	0.007
2	Staff paid	0.0738024	0.0738024	0
3	12 community sensitization meetings conducted	0.006	0.004	0.002
4	16 Radio talk shows for sensitizations on major issues	0.0192	0.0048	0.144
5	12 Communities mobilized to participate in government programmes	0.006	0.003	0.003
6	16 community Barazas conducted at sub county level	0.012	0.002	0.008
7	Key family care practices disseminated to 60 champions	0.004	0.002	0.002
8	Tangible and intangible Cultural heritage of Jonam Community Documented	0.007	0.005	0.002
9	40 FAL classes revived and 80 instructors trained	0.0017	0.0125	0.0045
10	60 YLP Groups mobilized to participate in the programme	0.006	0.0045	0.0015

10	80 UWEP Groups mobilized to participate in the programme	0.004	0.002	0.002
11	30 PWDs Groups mobilized to participate in the government programmes	0.003	0.003	0
12	Support to celebrations by the Children, Women ,Youth, PWDs and other categories	0.03	0.019285	0.010715
	8 capacity building workshops for Women,youth,Elderly,PWDs and Childrens Council			

## **PROGRAMME 7: SUSTAINABLE ENERGY DEVELOPMENT**

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

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

<b>NDP III Programme Name:</b> Sustainable Energy Development							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Reduce share of biomass used for cooking from 95% to 60%							
Increase the share of clean energy for cooking from 10% to 40%							
<b>Sub Programme 1:</b> Renewable Energy							
<b>Sub Programme Objectives:</b>							
Increase adoption and use of clean energy;							
Promote utilization of energy efficient practices and technologies.							
<b>Intermediate Outcome:</b>							
Adoption and use of clean renewable energy increased							
The use of energy efficient technologies increased							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base yea</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of radio programs conducted on the Renewable Energy.	2019/20	0	0	1	1	1	1
Number of District Energy Forum meetings conducted	2019/20	0	0	1	1	1	1
Number of institutional energy saving cook- stoves constructed	2019/20	1	0	1	1	1	1
Number of demo household energy saving cook-stoves constructed	2019/20	2	0	2	2	2	2

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

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Million Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>NDP III Programme:</b>						

Sustainable Energy Development						
Sub Programme: Renewable Energy	0.002	0.002	0.0021	0.002205	0.002315	0.002431
<b>Total for the Programme</b>	<b>0.002</b>	<b>0.002</b>	<b>0.0021</b>	<b>0.002205</b>	<b>0.002315</b>	<b>0.002431</b>

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

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

<b>Sub Programme : Renewable Energy</b>				
<b>Interventions:</b>				
Promote adoption and use of cleans renewable energy				
Promote utilization of efficient energy saving technologies				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding G (Ushs. Billion)</b>
1.	Radio talk shows conducted to create awareness Renewable Energy access	0.002	0.002	0
2.	District Energy Forum meeting conducted	0.003	0	0.003
3.	Institution energy saving coo-stove constructed in primary school	0.006	0	0.006
4.	Demonstration household cook-stoves constructed in Sub-county	0.003	0	0.003
	<b>Total</b>	<b>0.014</b>	<b>0.002</b>	<b>0.012</b>

## **PROGRAMME 8: PRIVATE SECTOR DEVELOPMENT**

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

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

<b>NDP III Programme Name:</b> Private Sector Development
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>
1. Increased exposure to new skills, business ideas and access to new business opportunities and market linkages
2. Increased compliance to legal framework
<b>Sub Programme 1:</b> Enabling Environment for Private Sector Development
<b>Sub Programme Objectives:</b>
To promote cooperatives through mobilization and outreach services
To enforce of relevant laws and regulations relating to trade, industry, tourism and co-operatives
To improve access to microcredit
<b>Intermediate Outcome:</b>
Improved business environment
Improved financial literacy rate
Reduced mortality rate of micro, small and medium enterprises
Improved financial performance of micro, small and medium enterprises



Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of business inspected	2019/2020	30	35	40	50	55	60
Number of awareness programs conducted	2019/2020	3	4	6	8	10	12
Number of cooperatives formed	2019/2020	8	10	12	14	16	18
Number of meetings general meetings of cooperatives held	2019/2020	2	26	31	36	41	46
AGMs cooperatives held and their minutes	2019/2020	39	65	70	75	80	85
Number of functional cooperatives	2019/2020	39	65	70	75	80	85
Number of business opportunities & linkages created	2019/2020	2	3	4	5	6	7

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased survival, growth & sustainability of micro, small and medium creativities							
2. Increased production and productivity of micro, small and medium enterprises							
<b>Sub Programme 2: Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Programme Objectives:</b>							
To regularly inspect and monitor micro, small and medium enterprises							
To build the capacity of micro, small and medium enterprises							
<b>Intermediate Outcome:</b>							
Improved owners and managers financial literacy							
Increased rate of survival of micro, small and medium enterprises							
Improved financial performance of micro, small and medium enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of enterprises monitored	2019/2020	20	25	30	35	40	45
Number of businesses formalized	2019/2020	46	50	54	58	62	66
Number of functional MSMEs	2019/2020	250	300	400	500	600	700
	2019/2020						

<b>NDP III Programme Name: Private Sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased adoption of disruptive technology 2. Increased tapping of natural resources for production of goods and services							
<b>Sub Programme 3: Unlocking investment and Private Sector Potential</b>							
<b>Sub Programme Objectives:</b>							
To increase the number of enterprise start-ups							
To leap frog technology							
To promote the sustainable use of resources							
To enable enterprises to diversify the businesses							
<b>Intermediate Outcome:</b>							
Increased enterprise start-ups							
Improved sustainable utilization of natural resources							
Improved business planning							
Diversified businesses and product							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of microenterprises accessing credit	2019/2020	30	35	40	50	55	60
Number of meetings/conferences conducted	2019/2020	3	4	6	8	10	12
Number of cooperative engaged in value addition	2019/2020	3	4	5	6	7	8
Number of trainings conducted	2019/2020	2	4	6	8	10	12

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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						

Enabling Environment for Private Sector Development	0.060498813	0.0099	0.010395	0.01091475	0.0114604875	0.012033511875
Strengthening Private Sector Institutional and Organizational Capacity	0.022	0.03576	0.037548	0.0394254	0.04139667	0.0434665035
Unlocking Investment and Private Sector Potential	0.01655331	0.0067388	0.0070757	0.0074295	0.00780097	0.00819102
<b>Total for the Programme</b>	<b>0.09905212</b>	<b>0.0523988</b>	<b>0.0550187</b>	<b>0.05776965</b>	<b>0.0606581275</b>	<b>0.063691035375</b>

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

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

<b>1. 1. Sub Programme : Enabling Environment for Private Sector Development</b>					
<b>Interventions:</b> Promote trade activities Link rural producer organizations/cooperatives to markets Mobilize and sensitize local population on community tourism					
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>	
1.	District Local Economic Development meetings held	0.0004	0.0004	0	
2.	Chamber of Commerce sensitization held carried out.	0.002	0.002	0	
3.	Weights and measures tested, repaired and stamped for trade.	0.004	0.004	0	
4.	Shops inspected	0.002	0.002	0	
5.	Producers of cassava, rice and simsim accessed markets	0.0015	0.0015	0	

**Table V5.2: Sub Programme Interventions and Planned Outputs**

<b>2. 1. Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Interventions:</b> Inspect, monitor and audit co-operatives Improve the management capacity of micro, small and medium enterprises Adopt Enterprise governance best practices by micro, small and medium enterprises Develop local enterprise skills					
L	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>	

		(Ushs Billion)		
1.	Co-operatives monitored, inspected and audited	0.0085	0.0085	0
2.	Farmer groups mobilized and assisted to registered as co-operative societies	0.0045	0.0045	0
3.	Leaders and members of rural producer organizations/co-operatives trained	0.005	0.005	0
4.	Micro industrialists mentored	0.002	0.002	0
5.	Enterprises monitored	0.01	0.01	0
6.	Fuel for motorcycle procured	0.00576	0.00576	0

**Table V5.3: Sub Programme Interventions and Planned Outputs**

3. 1. Sub Programme : Unlocking Investment and Private Sector Potential				
<b>Interventions:</b> Profile the investment opportunities for enterprises Benchmarking the investment strategies				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Investment opportunities identified	0.0025	0.0025	0
2.	Workshops, seminars & conferences conducted and attended	0.004238813	0.004238813	0

## **PROGRAMME 9: TOURISM DEVELOPMENT**

**Table V3.4: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Tourism Development</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>	
<ol style="list-style-type: none"> <li>1. Increased tourism information</li> <li>2. Developed and diversified community tourism, water-based (marine) tourism and culinary tourism</li> <li>3. Increased tourism infrastructures like boats, cultural centres and accommodation</li> </ol>	
<b>Sub Programme 1: Tourism Development</b>	
<b>Sub Programme Objectives:</b> To collect, analyze and disseminate tourism information in a timely fashion To promote domestic and inbound tourism To build the capacity of employees in tourism oriented enterprises To develop and diversify tourism products	

<b>Intermediate Outcome:</b> Increased tourism-oriented enterprise start-ups Improved service quality in tourism value chain Developed and diversified community tourism products Reduced vulnerability of the local community to poverty through additional income from tourism multiplier effect							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of tourism arrivals	2019/20	2000	2500	3500	4000	4500	5000
Number of tourism oriented enterprises	2019/20	7	7	10	13	16	18
Number of employees tourism oriented enterprises	2019/20	84	84	120	156	192	216
Number of tourism sites	2019/20	8	8	8	9	10	11

#### V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
<b>Programme</b>						
Tourism Development	0.0012	0.014	0.0147	0.015435	0.01620675	0.0170170875
<b>Total for the Programme</b>	<b>0.0012</b>	<b>0.014</b>	<b>0.0147</b>	<b>0.015435</b>	<b>0.01620675</b>	<b>0.0170170875</b>

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

Table V5.1: Sub Programme Interventions and Planned Outputs

<b>4. 1. Sub Programme : Tourism Development</b>				
<b>Interventions:</b> Develop and implement a district tourism marketing strategy targeting both elite and mass tourism segments Develop digital capability in the tourism sector to market and improve access to products Enforce quality standards for the tourism enterprises through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beach, restaurants and travel .				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs Billion)</b>	<b>MTEF Allocation FY 2021/22 (Ushs. Billion)</b>	<b>Funding Gap (Ushs. Billion)</b>
1.	Tourism sites monitored	0.002	0.002	0
2.	Local population mobilized and sensitized on community & marine tourism	0.004	0.004	0



Sub Programme Name: <b>Integrated Transport infrastructure and services</b>	0.715967	0.732332655	0.768949286	0.807396747	0.847766578	0.890154915
<b>Total for the Programme</b>	0.715967	0.732332655	0.768949286	0.807396747	0.847766578	0.890154915

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

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

<b>Sub Programme : Integrated Transport infrastructure and services</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Routine mechanized maintenance of district road</li> <li>2. Routine manual maintenance of district roads</li> <li>3. Maintenance of urban roads</li> <li>4. Maintenance of CARs road</li> <li>5. Installation of road signs.</li> <li>6. Installation of culverts</li> <li>7. Construction of Box culverts and road structures (head and wing walls)</li> <li>8. Upgrade and rehabilitation of CARs to district roads</li> <li>9. Opening and construction of planned new roads in the district</li> </ol>				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	District roads rehabilitated	0.126522483	0.100322483	0.0262
2	District roads manually maintained	0.27336	0.115	0.15836
3	Urban council roads maintained	0.147419427	0.147419427	0
4	Chokes on CARs roads removed	0.0789	0.059558	0.019342
5	roads equipment and vehicles repaired and maintained	0.079096	0.049096	0.03
6	Contract staff paid	0.0162	0.0162	0
7	Roads committee meetings conducted	0.056	0.056	0
8	District Engineer's office maintained	0.014729	0.014729	0
9	Regulatory road signs installed	0.016365656	0.016365656	0
10	30 lines of culverts installed on the district roads	0.0735	0.025	0.0485
11	50km of CARs rehabilitated and upgraded with first class murrum	0.15	0	0.15
12	50km new roads opened and constructed with all road furniture	0.3	0	0.3

#### **V6: VOTE CROSS CUTTING ISSUES**

**i) Gender and Equity**

<p><b>Issue of Concern :</b></p> <ul style="list-style-type: none"> <li>• Participation of women in the water related programs and committees</li> <li>• High illiteracy rates among women (56.2%) as opposed to men (24.1%) in Pakwach</li> <li>• Teenage pregnancy/ Early childhood marriage</li> <li>• Poor School attendance/high school drop-out rates among girls especially in Primary</li> <li>• Limited numbers of women in paid employment; e.g. Only 19% of staff are women in the entire service of Pakwach District Local Government</li> <li>• Most of the formalized microenterprises are owned by men compared to women</li> <li>• Low completion rate of girls in both primary and secondary schools.</li> <li>• Full participation of all categories of people (adults, youths, women and PWD) in agricultural activities/programmes.</li> </ul>
<p><b>Planned Interventions</b></p> <ul style="list-style-type: none"> <li>• Mobilization of women</li> <li>• Affirmative action for leadership positions</li> <li>• Mobilise and sensitise our communities on the importance of education.(include key stakeholders like Chiefs and religious leaders)</li> <li>• Expand coverage and access to Functional Adult literacy,Enforcement of the Pakwach District Education Ordinance, Career guidance to women and girls.</li> <li>• Collect data on Teenage pregnancy/ Early childhood marriage, Mobilize and sensitize on the danger of teenage pregnancy/ Early child marriage, Enforce the guidelines/policies/ laws regulating teenage pregnancies and early marriage in the District, Conduct dialogue with various stakeholders</li> <li>• Inquire into, and address the causes of poor school attendance by Girls, Sensitize LCs to increase vigilance in implementing defilement and early marriage laws, Mobilize women Role Model activities to motivate girls, Enforce attendance in schools to reduce on dropouts</li> <li>• Inquire into, and address the causes of poor educational pursuit by girls, Commit more public resources to support girls' education, Implement a deliberate policy to employ more of the qualified girls in public institutions , Mentorship for confidence building.</li> <li>• Gender inclusiveness in business development</li> <li>• Rigorous financial literacy training program</li> <li>• Effective guidance and counseling services.</li> <li>• Provision of wash rooms for girls and separate latrine stances for girls and boys.</li> <li>• Promoting conducive learning environment</li> <li>• All categories of people are mobilized for all agricultural activities/programmes (trainings, farm visits, demonstrations, field days and input distribution.) Special categories like youths and PWD are prepared for enterprises that address their needs; such as horticulture and poultry for youths and PWD</li> </ul>
<p><b>Budget Allocation (Billion) :0.235162</b></p>

**ii) HIV/AIDS**

<p><b>Issue of Concern :</b></p> <ul style="list-style-type: none"> <li>• The efficiency of micro, small and medium enterprises and its labour force is affected by the prevalence of HIV/AIDS.</li> </ul> <p>Moreso, family businesses or sole proprietorships persistently experience absenteeism from work as a result of HIV related sicknesses. Sadly to note, some of the businesses have shut down because of the death of their owners due to HIV/AIDS. There is a high dependence ratio as a result of demise of the sole proprietor, the bread winner.</p>



<ul style="list-style-type: none"> <li>• Stigmatization at learning institution.</li> <li>• High prevalence rate of HIV among the community</li> <li>• Suitable enterprise for their health status.</li> </ul>
<b>Planned Interventions</b> <ul style="list-style-type: none"> <li>• Train on microenterprises on succession planning /business continuity plan</li> <li>• Continue to implement programme that check the spread of HIV/ AIDS among MSMEs that affect productive labour</li> <li>• Regular guidance and counseling.</li> <li>• Provision of adequate health services to the affected learners</li> <li>• Sensitization on behavioral change</li> <li>• Screening and testing of HIV among all age categories.</li> <li>• They are prepared for less labour intensive enterprises such as poultry.</li> </ul>
<b>Budget Allocation (Billion) : 0.268127</b>

### iii) Environment

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>• The degradation of water resources, Environment and Natural Resource resulting into the effect climate change which impact negatively on economic growth, livelihood and security.</li> <li>• Environmental Health and safety</li> <li>• Screening for possible environmental and social impact for capital development</li> <li>• Implementation of mitigation measures in the environment and social management plan</li> <li>• Monitoring for environmental compliance in capital development</li> <li>• Air and noise and pollution from the grinding mills especially in Pakwach Town Council as a result limited awareness of environmental laws and regulations, and non-compliance</li> <li>• Bare school environment.</li> <li>• Tree planting in all the health centres</li> <li>• Harsh conditions to the growth and development of crops and animals.</li> </ul>
<b>Planned Interventions:</b> <ol style="list-style-type: none"> <li>1. Training of Heads of Department and Senior Assistant Secretary on how to mainstream environment in budget and plans</li> <li>2. Training of District leaders on wetland management</li> <li>3. Training of District Leaders on climate change impacts, mitigation measures and adaptation strategies</li> <li>4. Training of District Leaders and Head of Department on environment and social safeguard in relation to oil and gas activities.</li> <li>5. Zoning of businesses</li> <li>6. Planting grass in the school environment.</li> <li>7. Planting trees around the school compound.</li> <li>8. Sensitization of the community about the benefit of tree planting.</li> <li>9. Adoption of environmental conservation practices like Climate Smart Agriculture and agro-forestry</li> </ol>
<b>Budget Allocation (Billion) : 0.240949</b>

### iv) Covid 19

<b>Issue of Concern :</b> <ul style="list-style-type: none"> <li>• Protecting the public against Covid 19 pandemic</li> <li>• Increased cases of covid 19 among the communities.</li> <li>• accountability for COVID-19 funds</li> </ul>
<b>Planned Interventions:</b> <ul style="list-style-type: none"> <li>• Sensitizing the public against the danger of Covid 19 through radio talk show</li> </ul>

<ul style="list-style-type: none"> <li>• Sensitization of the communities on covid-19.</li> <li>• Follow up on adherence of the standard Operating procedures for covid-19.</li> <li>• Supplies of mask and sanitizer</li> <li>• Covid surveillance and testing</li> <li>• High risk Radio sensitization</li> <li>• Audit utilization of all COVID-19 funds released by government or donors.</li> </ul>
<b>Budget Allocation (Billion) : 0.2451</b>