

Vote: 596 Serere District

FY 2020/21

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. In line with Vision 2040, the NDP III and the Government policy and budget theme of; is the same in the medium term as guided by NDP III, i.e., **Theme:** Sustainable Industrialization for inclusive growth, employment and wealth creation with the **Goal:** Increased household incomes and improved Quality of life. Attaining a lower middle-income status by 2025 remains the central focus of government. This requires that an average income per Ugandan is raised from the current US \$773 per year to at least US \$1,039 by strengthening the country's competitiveness through sustainable wealth creation, employment and inclusive growth.

This requires unlocking the key constraints affecting the performance of primary growth sectors prioritized in the NDP III and the NRM Manifesto 2021/22-2024/25. This Local Government Budget Framework Paper is geared towards Increased household incomes and improved Quality of life. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the Districts own aspirations. As the Decentralization policy demands, the involvement of the District Budget Framework Paper 2021/2022 has been participatory. The process involved all categories of stakeholders at communities, LLG and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down.

The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2021/2022 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilize the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2021/2022 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation. In operationalizing this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.



Opit Joseph Okojo

23/01/2021

VOTE:[596] SERERE DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Snapshot of 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	17,250	4,125	17,250	20,880	22,968	25,265	27,792
	Non-wage	9,933	2,342	9,933	15,403	16,944	18,638	20,502
	LR	1,025	0.172	1,025	1,225	1,325	1,425	1,525
Devt.	GoU	6,010	0.48	6,010	12,661	13,927	15,320	16,852
	Ext Fin.	640	0.43	640	704	774	852	937
	OGT	8,553	0.376734	8,553	9,553	9,953	10,553	11,553
GoU Total		42,771	6,468	42,771	59,722	65,117	71,201	78,224
Total GoU+ Ext Fin (MTEF)		43,411	6,468	43,411	60,426	65,891	72,053	79,161
Grand Total		43,411	6,468	43,411	60,426	65,891	72,053	79,161

V2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Agro-Industrialization

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

1. Four monitoring and support supervision visit undertaken at all sub-counties and 4 reports produced
2. Four financial and physical progress reports produced and submitted to Serere district planning unit and MAAIF, Entebbe
3. Four departmental and section staff review and planning meetings conducted at the district
4. Two vehicles and 25 motorcycles regularly and properly maintained at district and sub-county level.
5. ICT equipment and office equipment properly maintained at district level
6. Ten pest and disease survey conducted through physical field inspection and plant clinic approach in entire district.
7. Two agro-inputs shops inspection visit for compliance with the law, regulations and guidelines conducted in entire district.
8. Eight crop staff and community-based facilitators (11) trained on group formation and mobilisation, agronomy of rice and cassava
9. One basic agricultural statistics collection visit conducted and data submitted to MAAIF for analysis
10. Fourteen farmers' organizations supported in business plans development and submission to MAAIF for approval
11. Recruited and deployed 11 community-based facilitators (3 female) for ACDP project implementation in entire district
12. 430 farmers registered and enrolled for inputs under ACDP e-voucher subsidy component in entire district.
13. 14,400 animals at slaughter facilities inspected for compliance to quality and disease spread prevention in entire district.
14. 16 veterinary inspection visit conducted for slaughter slabs and abattoirs in entire district.
15. 4 cattle traders' sensitization meeting conducted on veterinary regulations in entire district where 133 cattle traders attended.
16. Ten veterinary staff participated in the World rabies day by vaccinating 8610 dogs and cats in sub-county.
17. 60 fish ponds construction and maintenance supervised in entire district.
18. 48 fish ponds stocking supervised in entire district.
19. 1,800kg of farm fish harvested under supervision in entire district.
20. 190 fish farmers (65 female) trained in good fish farming practices in Kateta, Kyere, Atiira, Olio, Pingire Bugondo, Kadungulu and Labori sub-counties.
21. 4 inspection visit to all fish fingerlings hatcheries and stocked fish ponds conducted for compliance with the law in entire district.
22. Three pest and disease surveys conducted using field inspection and plant clinic approach in entire district.
23. Four agro-inputs shops inspection visits for compliance with the law, regulations and guidelines conducted in entire district.
24. Twenty-one crop staff trained on integrated crop production systems in cassava, maize and rice value chains at the district
25. Three basic agricultural statistics collection visits conducted in entire district and data submitted to MAAIF, Entebbe for analysis
26. Two agriculture cluster development project (ACDP) district coordination team review meetings conducted at the district
27. One Study tour conducted in Iganga district under ACDP.
28. One ACDP cluster multi-stakeholder platform meetings conducted at Jinja district where 3 people from Serere district attended.

29. 79 bee farmers trained in entire district
30. Four on-farm visits to bee farmers conducted in entire district
31. 292 farmers sensitized on tsetse vector control in high risk areas in entire district
32. 56 farmers sensitized on sericulture development in entire district
33. Four solar powered micro-irrigation demonstrations established at the sub-counties of Bugondo, Pingire, Olio and Kateta
34. One agricultural study tour organized and conducted at NARO-NASARRI, Serere.
35. 19,168 (93.5%) farmers, o/w 11,302 female, trained as follows: livestock 9,478 (7,034F), beekeeping 379 (149F), crop 8,879 (4,054F) and fisheries 432 (65F) in entire district
36. 500 tarpaulins procured and distributed to 500 farmers in entire district.
37. 500 litres of pesticides distributed to 500 farmers in entire district.
38. Two tractors received and given to cooperatives in Pingire Producers and Marketing LTD and Atiira Millers cooperative society LTD,
39. 109,137 (22%) animals treated, 534,548 (107%) livestock and poultry vaccinated, 7128 pets vaccinated and 174,677 (98%) animals sprayed in entire district.
40. One tsetse survey carried out in entire district where deployment of traps, animal sprays and habitat reduction reportedly reduced tsetse density from 0.24 (2018) to 0.16 (2019).

Environment, Climate Change and Natural Resource Management

1. Trained 80 community tree farmers on recommended tree planting and forest management (42 female and 28 male) in Abuket parish, Olio Sub county.
2. Three Community groups mobilized to establish demonstration in Olio, Kateta and Kadungulu Sub Counties.
3. Five field patrols and monitoring conducted in all 12 Sub counties and 6 local forest reserves
4. Two community training each 30 participants (120 participants) 70 female 50 male on wetlands management in Amese “A” and “B” Villages, Abuket Parish , Kyere Sub County and Obit Village, Asilang Parish, Atiira Sub County.
5. Two Monitoring visits conducted by the technical and political team for all development projects in the district and department activities in Sub countries.
6. Five Environment and Social compliance monitoring and conducted in roads, petrol stations and development sites throughout the district.
7. Four physical planning committee meeting held, 4 field visit conducted on behalf of physical planning committee.

Private Sector Development and Tourism Development

1. 4 trainings of the business community on trade development and promotion in one lower local government per constituency.
2. Held 4 awareness radio shows in trade promotions and policies on Voice of Serere FM 89.9.
3. Carried out inspection of 200 businesses for compliance to trade laws and regulations.
4. Conducted 4 trainings on entrepreneurship skills development in lower local governments one per constituency.
5. Market prices of local goods in lower local government markets collected and disseminated.
6. A report on CAIIP value addition facilities generated and submitted to CAO’s office.
7. Developed a data base of suppliers and buyers of local goods and services.
8. Trained leaders and members of Cooperatives in various cooperative aspects in one lower local government per constituency were held.

9. Mobilized 40 groups to form Cooperatives in Serere county and Kasilo.
10. Profiled 32 hospitality facilities in all lower local governments.
11. Identified one potential tourism site in Bugondo and Kadungulu sub counties.

Transport and Infrastructure Services

1. The physical performance: 5km of district road maintained under mechanized maintenance.
2. 100.2 km of district road was maintained by a total 143 road gang workers consisting of; 315 gang workers, 28 were headpersons, 45 these being female i.e. 37 gang workers and 5 head persons.
3. 9.1km of roads maintained under periodic maintenance.
4. 0.7km of low cost seal constructed along Kamod-Kasilo road.
5. Light Mechanized maintenance carried out. (109 km of CAR, 33km of district roads) .
6. 6.4 KM of Emorimor road rehabilitated.
7. 24.6 km of roads rehabilitated under emergency funding. (Pingire-Okidi-Kasilo, Pingire-Pingire Landing Site, Koluo's Corner-Nakabaale Landing Site).
8. Four quarterly District Road Committee meetings held.

Human Capital Development and Social Protection

1. Constructed 5 C/R blocks 2 each at Lemtom, Akoboi, Otirono, Agule Kyere and Ogera P/S.
 2. Procured 416 desks 36 each at Lemtom, Akoboi, Otirono, Agule Kyere and Ogera P/S.
 3. Attained OPD new attendance at 1.3 against the National target of 1.5.
 4. Institutional deliveries attained were at 56% against a National target of 85%.
 5. DPT3 coverage 87%.
 6. PCV3 coverage 92%.
 7. IPT2 coverage 88%.
 8. 100% HIV+ Pregnant Mothers linked on ART.
 9. ANC 4 coverage 48%.
- Four quarterly support supervision visits conducted.
- Four quarterly performance review meetings held.
- Four Radio talk shows conducted.
10. Bore holes constructed (Alwala, Madoc, Ojomai, Mukura, Olupe Okum, Opunoi Ocawoi).
 11. Six kilometres of pipeline constructed (From Adoku to Ongobai).
 12. 15 Boreholes rehabilitated.
 13. Mini solar scheme constructed in Pokor B village.

Community Mobilization and Mindset Change

1. Supported 150 projects with 6,321 beneficiaries of which 2,948 were male and 3,373 female under NUSAF3 in the twelve sub counties.
2. Supported 26 projects with 301 female under UWEP in all the Twelve lower local Governments of Serere District.
3. Supported 21 projects with 215 beneficiaries of which 117 were male and 98 female under Youth Livelihood program in all the twelve lower local Governments of Serere District. The project targets youth including those with Disability, Living with HIV/AIDs, widows and the very poor and vulnerable.

Development Plan Implementation

1. Staff salaries paid for three months for the finance department staff;
2. Annual; FY 2019/2020 financial statements for 6 months, 9 months and year end prepared;
3. FY 2019/20 audit coordinated;
4. Accountable stationary acquired.
5. Three consultative meetings to the center made.
6. Paid Staff salaries to staff of the Planning department for three months
7. Prepared quarter four progress report and submitted to Ministry of Finance
8. Repaired and serviced the Planning department vehicle
9. Held one Budget conference at the district head quarters
10. Undertook audit of revenue of the quarter;
11. Audit of expenditure of the schools and health centers,
12. Mentoring exercise at the LLGs through quarterly field visits (10 visits).

Governance and security

1. One capacity building plan in place.
2. 100% of staff appraised.
3. One quarterly report on disciplinary cases and absenteeism submitted to Ministry of Public Service.
4. 12 LLGs monitored.
5. 15 Government programs coordinated.
6. Three Departmental vehicles repaired, serviced and maintained.
7. One board of survey carried out and disposal plan made.
8. Three Council meetings held to discuss policy matters for the District.
9. Six Standing Committee meetings held to discuss departmental Reports for activities carried out.
10. Three Executive committee meeting held to discuss submissions to Council.
11. One DSC meeting held to consider submissions made.
12. Two DLB meetings held to consider land applications.
13. Two DPAC meetings held to examine and Interview Officers on Reports submitted
14. Three Contracts Committee meetings held to consider evaluated bid documents
15. Salary paid for six months for Departmental staff

16. Pension paid for six months to District Pensioners
17. Three Trainings conducted under capacity building for orientation of new staff, performance management and mentoring
18. Contractor procured for construction of Kadungulu, Kidetok and Kasilo TC Administration blocks.

Planned Outputs for FY 2021/22 (Y1)

Agro-Industrialization

1. 12 Months salary of all sub-county and district-based production staff paid at the district.
2. Four national and regional agriculture sector related meetings and workshops organized by MAAIF; Entebbe attended.
3. Four technical consultation visits to MAAIF, Entebbe and NARO institutes undertaken
4. Four joint monitoring visits of all agricultural projects done in all LLGs
5. Four joint planning and review meetings conducted at the district level
6. Four technical support supervision of all production staff to be done at the district and in all LLGs
7. Four quarterly reports and one annual report prepared and submitted to MAAIF and other relevant offices
8. All vehicles and motorcycles of the production department operated and maintained well.
9. Five desktop computers, 5 laptop computers and other ICT equipment at the production department operated and maintained well
10. Maintenance of office furniture and fixtures in all production offices done
11. Four crop pests and disease surveys and plant clinic sessions done in entire district
12. At least 35 (9 female) production staff trained on their training needs at the district level
13. At least 4 inspection of all agro-input shops, markets, trading centres, nurseries and mother gardens for compliance done every season in entire district.
14. One animal *Trypanosomosis* surveillance done in all LLGs
15. At least 4 inspections of livestock markets, slaughter facilities and disease control facilities for compliance done in all LLGs
16. Disease diagnostic samples collected and submitted to National and Regional Laboratories at MAAIF and Mbale for analysis
17. Cattle traders' license, animal movement permits and semen with liquid nitrogen for artificial insemination services collected from MAAIF, Entebbe and NAGRIC-DB, Entebbe
18. Four inspection visits of all fish ponds, fish markets and fingerling hatcheries for compliance done in entire district
19. One tsetse survey and monitoring done in entire district and tsetse fly density report produced and shared.
20. One sensitization meeting of farmers on *Trypanosome* vector control done in every LLG
21. One farmers' sensitization meeting on promotion of sericulture technology done in every LLG
22. Training 120 (30% female) bee keeping farmers from 5 groups on good bee keeping practices done in entire district
23. Four follow up visits to 120 bee keeping farmers for back stopping and data collection in entire district done
24. Model farm demonstration sites established in every sub-county by agricultural extension workers as farmer learning platforms
25. At least 50 (50% female) farmers trained and/or sensitized in every sub-county on climate smart agriculture in entire agricultural value chain to ensure sustainable farming
26. At least one farmer among men, women, youths, PWD and elderly persons supported in every sub-county with appropriate value addition and storage equipment to minimize post-harvest losses in selected agro-enterprises

27. Rehabilitation of 37 km of farm access roads under ACDP done in high cassava, maize and rice production areas.
28. One desk top computer and printer procured and distributed to entomology office
29. Three pond seine nets procured and retained at the district for fish sampling and harvesting demonstration on demand
30. 50 Langstroth and 50 KTB improved hives and 4 sets of protective gears for demonstration
31. Completion of the construction and equipping of silk worm rearing house at Serere
32. Six demonstration crop enterprises (mangoes, avocado, banana, cassava and pasture) managed and maintained for farmer learning meetings at Serere
33. Two demonstration livestock enterprises (piggery and oxen) managed and maintained for farmer learning meetings at Bugondo and Kyere
34. Rehabilitation of 60Kms of rural roads under ACDP: Kamod-Akobo-Atiira, Kateta-Acomia-Pingire, Kyere-Orupe-Kateta, Kabulabula-Ajuba.

Environment, Climate Change and Natural Resource Management

1. 5 pieces of public land surveyed and titled to reduce encroachment District wide.
2. 120 Community leaders (Men, Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Kagwara, Kyere, Kadungulu, Ocaapa, Kidetok, Kasilo, and Serere.
3. 6 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district.
4. 4 Coordination meetings to strengthen sustainable natural resource management held at the district headquarters.
5. 100 community members (men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kagwara, Kyere, Kadungulu, Ocaapa, Kidetok, Kasilo, and Serere through trainings in agroforestry and energy saving stove and soil and water conservation technologies, Sustainable wetlands management, permitted pollution thresholds and corresponding penalties for non-compliance, Climate Change response.
6. 20 hectares of assorted trees for fuel and fruits established at the communities, 4 urban centres, 10 sub counties, 12 health units to increase forest cover.
7. 1 Wetland Management Plan prepared for highly degraded wetlands in Kamurojo wetland, Omagoro Parish, Kyere Sub County to facilitate sustainable wetlands management.
8. 12 km of lake shore and swamps demarcated targeting Lake Kyoga in Kyere, Kateta, Labori, Pingire, Bugondo, Kadungulu and Atiira sub counties to reduce vulnerability to floods and erosion.
9. Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of sand excavation sites conducted to increase land productivity in Atiira and Olio and Kyere sub counties.
10. 2 pieces of public lands (Ajoba PS and Olio Community Sec Sch) surveyed for titling.

Private Sector Development and Tourism Development

1. Formation of producer cooperatives and pooling of resources for credit facilitated.
2. SACCOs upgraded by capitalizing and strengthening them starting with Yaledi, Kasala, Agiret, Kadungulu Multi-purpose, Jejel, Asianut and Akumoi.

3. Markets and stalls constructed, machinery tested, installed and functionalized in Atiira, Kadungulu and Labori.
4. Youth empowered in the agro-industry value-chain focused on packaging and marketing.
5. A framework for a MSME database in place.
6. Number of farmer groups participating in lending to women and youths increased.
7. Support measures to foster organic bottom up formation of cooperatives undertaken.
8. Skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition improved.

Transport and Infrastructure Services

1. Low cost seals of 1km of urban roads in Serere T/C done.
2. 84 pieces of culverts installed in the following roads: Oburin Okodo- Iningo 12Kms, (83mtrs of 600mm of Culvert), Bugondo-Ogera Kadungulu 19.8Kms (82mtrs of 600mm diameter) Serere upper-shops-Okidi (72mtrs of 600mm), Okidi-Sambwa (78Mtrs of 600mm), Complete Tirinyi-Kelim-Omagoro (66mtrs of 600mm), Moruatyang-Ocorai (58mtrs of 600mm)
3. Mechanized maintenance of 20km of district roads of; Bugondo-Ogera-Kadungulu
4. Mechanized maintenance of 41.6km of community access roads of Oburin-Okodo-Iningo 12Kms, Serere Uppershops-Okidi 8Kms, Okidi-Sambwa 9.1Kms, Tirinyi-Kelim-Omagoro 7Kms, Moruatyang-Ocorai 5.5kms.
5. 102km of district roads manually maintained; Bugondo – Ogera – Kadungulu, Atiira – Old Mbale, Kamod – Akoboi – Atiira, Asuret -Magoro – Kyere, Brooks Corner – Kateta, Kamod – Kasilo, Kateta – Achomia – Pingire, Pingire – Pingire Landing Site, Pingire – Okidi – Kasilo.
6. 131.1 km of urban roads maintained by manual, mechanized and periodic maintenance interventions
7. Nine road equipment and department vehicles maintained.
8. Four district road committee meetings held.
9. One District road inventory updated.
10. Road workers recruited.
11. Road equipment maintained and repaired.

Human Capital Development and Social Protection

1. 12 C/R block constructed, 2 each at: Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jejel, Aarapoo, Bugondo, Omagara P/S.
2. 30 stance lined pit latrine constructed 5 each, at Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jejel, Aarapoo, Bugondo, Olobai-Kasilo and Omagara P/S.
3. Teachers houses constructed in Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jejel, Aarapoo, Bugondo, Olobai-Kasilo and Omagara P/S.
4. 432 desks procured for: 36 each at Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jejel, Aarapoo, Bugondo, Olobai-Kasilo P/S.
5. 4 classroom renovated at Olobai Kasilo, Pingire, Atiira and 2 classrooms at Olio P/S
6. 40 stance Latrine Emptied in schools of: Akudam, Olio, Agule, Angolei, Labori, Ojetenyang etc dependant on demand
7. Phased Construction of General ward block at Serere HCIV done.
8. Pingire HC III to HC IV, Pingire Subcounty upgraded.
9. One 5-stance drainable pit latrine at Serere HC IV constructed.
10. OPD block at Atiira HCIII renovated.
11. Omagoro HC II fenced.
12. One staff house in Kadungulu HCIII completed.
13. 10 community bore holes constructed.
14. Three mini solar power schemes constructed in Apapai HCIV, Atiira HCIV, Pingire HCIV.
15. 6 community bore holes rehabilitated.
16. 10km of pipeline extended for water distribution.
17. One solar powered bore hole designed in Alwala village in Bugondo Subcounty.
18. One production well drilled in Sub County
19. Provision of quality education in 97 government aided primary school. 79 private school primary schools. 23 secondary schools, and 1 BITVET monitored and inspected.
20. Functionality and operation of ECD centers in all the 97 government aided schools, 79 private primary schools monitored and inspected.
21. 224 senior women and 224 senior men teachers and 326 learners in primary secondary and BIVET trained on adolescent education.
22. Deputy head teachers trained on leadership skills and ICT in Education
23. Standards and capacity of ECD centers in all the 97 government and private schools improved.
24. Routine immunization strengthened and PCV3 coverage increased to 97%.

Community Mobilization and Mindset Change

1. Conducted case management and emergency care for 780 survivors of sexual, physical violence, separated children, and other forms of harmful practices against children and provided them with psychosocial support and Material effects in the entire District.
2. 856 para social worker, 3 social welfare officer, 69 Parish Chiefs and 12 CDOs trained on child protection, Communication for Development and commissioned and para social worker supported with bicycles, protective wear and one Child help centre supported.
3. Conducted Coordination four high and 12 lower level multi-sectoral coordination meeting to coordinated implementation of social development initiatives (GBV and VAC)
4. Conducted Campaign and home visits in 54,768 Households in the entire District on positive parenting and male strategy involvement and provided psychosocial support, legal support and referrals.
5. 281 Villages in the entire District, sensitized and participate in the planning process to identify and decide on interventions based on the critical need that are funded by Government and partners.
6. Developed, legislated and promulgated one Gender based violence Ordinance to prevent and respond to Gender based violence, Harmful practices and sexual reproductive health rights in the District
7. Conducted 24 Community dialogues and 3 engagements at District and sub county level on Gender based violence, harmful practices, sexual reproductive health right Using Communication for development approach which will include such actions as use of mega phones, radio talk shows and peer to peer parent and youth engagements with cultural leader and religious leader to denounce harmful practices in the District.
8. Enforced compliance of standards of 20 work establishment and ensure 30% of employees in factories are from local content based on skills and competencies in the entire District.
9. 10 groups supported with startup grant with emphasis that 50% female constitution of membership and representation in leadership.
10. Support and empower 43 women and 5 youth associations with startup grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development

Development Plan Implementation

1. Salaries for 12 months paid for finance department staff,
2. Financial statements for 6 months, 9 months and 12 months prepared.
3. Budget for FY 2022/23 prepared.
4. Initiation of one alternative financing source implemented.
5. Revenue accountable stationary for all revenue centers acquired.
6. 9 consultative visits to the center made.
7. Tax payer registration and assessment
8. Staff salaries to staff of the Planning department paid
9. Four quarterly performance reports prepared using the Pbs
10. One Performance Contract prepared using the Pbs
11. One Planning department vehicle repaired and serviced
12. One district budget conference conducted at the district head quarters
13. One development planning meeting held with all the lower local councils
14. 12 District Technical Planning Committee meetings held at the district head quarters
15. One mock assessment conducted in preparation for the national performance assessment exercise
16. One Geographic Information system established at the Planning department
17. Ten data collection visits conducted in all the lower local councils
18. One district statistical abstract prepared.
19. The district website designed and maintained.
20. Quarterly monitoring visits conducted in all the lower local councils.
21. One evaluation of programmes implemented in the district conducted.
22. Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district.
23. Payment of General Staff Salaries; Audit of Revenue; Audit of expenditure, Procurement Audit of procurements in the fiscal year; Audit of schools, institutions, health centres, district departments and Lower local governments through quarterly field visits (40 visits);
24. Preparation of quarterly IA reports and other reports.

Governance and security

1. 3 trainings conducted on exit strategy for retiring staff, Gender mainstreaming, performance management and project planning
2. 90% of staff appraised on their Performance
3. 4 quarterly reports on disciplinary cases and absenteeism submitted to Ministry for improved attendance to duty.
4. 12 LLGs monitored for improved service delivery
5. All government programs coordinated for improved service delivery
6. One Departmental vehicle repaired, serviced and maintained to ease on transport for work
7. One board of survey carried out and disposal plan made for improved planning of District Assets.
8. 10 marriages celebrated for the social wellbeing of people and harmony.
9. Furniture and fixes procured for Departments.

10. 12 Travels made to MoLG, MoPS and Finance for follow-ups and meetings.
11. Salary and Pension for 12 months paid.
12. 6 Council meetings held for Policy formulation and lawful decision making.
13. 16 Standing committee meetings held to monitor Departmental operations.
14. 24 DSC meetings held to acquire competent work force.
15. 4 Land Board meetings to improve on land registration and settle conflicts on land use.
16. 24 DPAC meetings for improved accountability and Transparency on Government expenditures.
17. 8 Contracts Committee meetings held for timely procurement of goods and services.
18. 100 submissions made to DSC for recruitment, promotions and confirmations.

Digital Transformation

1. Internet connected to the district.
2. The district website designed and updated.
3. Two laptops procured.
4. ICT infrastructure protected from malware.
5. One cyber security training conducted.
6. Four ICT risk assessment reports prepared.
7. One ICT equipment handover report compiled.
8. ICT equipment installation reports prepared.
9. One district ICT business continuity plan in place.
10. One software inventory prepared.
11. One ICT infrastructure repair and maintenance plan in place.
12. One ICT Infrastructure inventory prepared and updated.
13. Four routine repair and maintenance reports.
14. One district logo designed.

Medium Term Plans

Agro-Industrialization

1. At least 60 (30% female) extension workers recruited, deployed and facilitated up to sub-county level to provide extension and advisory services
2. Parish model farms strengthened.
3. More extension workers equipped with new motorcycles and ICT equipment
4. Veterinary staff facilitated with one veterinary surgical kit
5. Ten low cost zero grazing units constructed for demonstration and learning.
6. Eight low cost piggery units constructed for demonstration and learning.
7. Eight low cost poultry units constructed for demonstration and learning.
8. Twelve acres of crop enterprises (coffee, mangoes, avocado, banana, cassava and pasture) for demonstration maintained at Serere.
9. Livestock enterprises (pigs and cattle) for demonstration managed and maintained well at Serere.
10. Completion of construction and equipping of Silkworm demonstration training centre at Serere.
11. One improved livestock market with a fence, cattle crush and animal holding ground constructed.
12. Four new slaughter slabs for cattle, goat and sheep constructed at rural growth centres.
13. Eight slaughter slabs for cattle, goat and sheep rehabilitated.
14. Six slaughter slabs for pigs constructed at
15. Small sized incinerators for destroying infective and/or contaminated materials constructed at veterinary ground.
16. Micro-scale irrigation systems for demonstration and rain water harvesting structures installed and utilized.
17. Community members sensitized (at least 5 per sub-county) on climate smart agriculture in entire agricultural value chain in entire district
18. 1,209 vulnerable farm households with oxen without ox-ploughs supported with ox-ploughs to save labour at land preparation.
19. 833 bags of foundation seed of improved oil seed crops given to farmers for seed multiplication.
20. Thirty 30 quality fish seine nets for fish harvesting demonstrations provided to fish farmers.
21. 200,000 quality fingerlings for demonstration provided to fish farmers as a startup.
22. 2,000 honey packages, 30 improved bee hives and 10 sets of gears for on-farm demonstration provided to starting bee keeping farmers.
23. Twelve communal cattle crushes constructed in entire district.
24. Twenty-foot bucket spray pumps procured for tick control demonstration.
25. One mini- laboratory constructed and stocked with laboratory reagents and equipment at district veterinary office ground.
26. One deep freezer procured for keeping samples and vaccines at veterinary office.
27. Ninety-five mobile plant clinics established to cover entire district.
28. 1,000 traps purchased and deployed to contribute to reduction of tsetse fly apparent density in entire district.
29. Twenty land, soil and water conservation demonstrations established and maintained in entire district.
30. Ninety-five post-harvest handling materials and equipment provided to female-headed households in entire district.
31. Fifty agro-processing and value addition equipment provided to female headed households in entire district.
32. 74 kilometers of farm access road chokes rehabilitated in entire district.

Environment, Climate Change and Natural Resource Management

1. Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.
2. Inclusive climate resilient and low emissions development promoted at all levels;
3. A clean, healthy, and productive environment maintained and/or restored.
4. Land use and management strengthened.
5. Environmental, social and health safeguards enforced.
6. Public land security increased.

Private Sector Development and Tourism Development

1. Sustainably lower the costs of doing business.
2. Local content promoted in public programs.
3. Organizational and institutional capacity of the private sector strengthened to drive growth.
4. Improve agro-processing and value addition.
5. Increase market access and competitiveness of agricultural products in domestic and international markets.
6. Increase the stock and quality of tourism infrastructure.
7. Reports on Tourism and hospitality areas prepared.

Transport and Infrastructure Services

1. Service life of the rural road infrastructure improved through the rehabilitation, road opening and maintenance of the following roads; A total of 720 km of district roads maintained (Serere- Bugondo – Ogera – Kadungulu, Atiira – Old Mbale, Kamod – Akoboi – Atiira, Asuret -Magoro – Kyere, Brooks Corner – Kateta, Kamod – Kasilo, Kateta – Achomia – Pingire, Pingire – Pingire Landing Site, Pingire – Okidi – Kasilo, Kyere – Orupe – Kateta, Ojama – Olupe – Tirinyi, Tirinyi – Kelim – Omagoro, Kyere – Kamurojo – Olulur, Kolous Corner – Alos – Nakabaale, Iningo – Aminit – Pachoto, Opits Corner – Olupe Landing site, Ochokodoro – Aisin Achomia, Adaudi – Achomia, Kateta – Osokotoit – Olagara, Agurur – Adele, Omagara – Agonyo II, Brooks Corner – Kamusala, Odapaeta – Kamusala, Kamurojo – Ochorai – Kamusala, Abuket – Kakuja, Olupe Ogiilo – Angole, Odokai – Obit – Apama, Apokor – Abaango, Atiira – Amakio – Oburin, Akuya – Ongiji – Opuure, Apokor – Okweny, Acilo – Adipala, Apapai – Ogera – Omongolem, Kamod – Agule – Alor, Kamod SS – Akoboi HC II, Akoboi coop Society – Agule – Akocho L/s, Kilembe – Toror – Adwenyi, Kasilo Market – Kongoto P/s, Kabulabula – Ajuba, Kabulabula – Asinge, Kabulabula – Agirigiroi L/s, Kabulabula – Opia, Kabulabula – Akwangalet, Apapai – Opunoi, Tiamao – Aswii – Namutinda, Aswii – Akuoro – Aarapoo, Aarapoo – Kapundo L/s, Obangin – Otoba, Okidi T/C – Sambwa, Pingire – Agule, Akumoi – Okidi, Okolonga – Akumoi – Okidi, Serere Upper Shops – Okidi, Olwa – Obangin, Kikoota – Okulonyo – SAARI, Akuya – Akoboi HCII, Serere-Upper Shops – Akoboi HCII, Emorimor road, Ocaapa – Orupe – Mukalu, Acilo T/C – Odungura – Amakio T/C, Oburiekori – Aloaki – Kangodo, Olupe P/s – Akuoro – Okum, Abuket P/s – Kakuja P/s, Kasilo Market-Kongoto-Ongongei, Olwa-Obangin, Kidetok-Kangungu Olwa, Jejel-Amakio, Adoku-Amakio, Adoku-Kyengera, Emorimor road, Angolei-Agule-Kachinga. Amorokin-Freedom-Orupe-Kyere, Kelim-Akisim-Agule, Akoboi-Agule-Akocho, Kamod-Corner clerk-Ibuka landing site. Kamod-Agule-Alor/Ps-Ibuka Landing site, Omagara-Lemutom, Omagara-Agonyo II, Akoke-Obur e kori, Amakio-Apama via Ojama dam.

Human Capital Development and Social Protection

- 1) 12 C/R block constructed, 2 each at:
(2021/2022) Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelet, Aarapoo, Bugondo, Olobai-Kasilo P/S.
(2022-2023)Owii, Odapakol, Omiriai, Kadungulu Paretns, Omagara, Kamurojo, Idupa, Olio and Garama, Obutet P/S.
(2023/2024) Agurur, Kamurojo Kakor, Aswii, Aep, Akuja, Okodo, Agwara Port, Sambwa, Toror, Alengo P/S
(2024/2025) Agule, Kateng, Kyere T/Ship, Adukut, Kagwara, Akoke, Sapir, Oburin, Osokotoit P/S
(2025/2026) Moru Atyang, Adoku, Ojetenyang, Odokai, Kadungulu, Ogera, Kabos, Omagoro, Kyere, Kateta Model and Opunoi P/S
- 2) 30 stance lined pit latrines constructed 5 each, at
(2021/2022) Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelet, Aarapoo, Bugondo, Olobai-Kasilo P/S.
(2022-2023)Owii, Odapakol, Omiriai, Kadungulu Paretns, Omagara, Kamurojo, Idupa, Olio and Garama, Obutet P/S.
(2023/2024) Agurur, Kamurojo Kakor, Aswii, Aep, Akuja, Okodo, Agwara Port, Sambwa, Toror, Alengo P/S
(2024/2025) Agule, Kateng, Kyere T/Ship, Adukut, Kagwara, Akoke, Sapir, Oburin, Osokotoit P/S
(2025/2026) Moru Atyang, Adoku, Ojetenyang, Odokai, Kadungulu, Ogera, Kabos, Omagoro, Kyere, Kateta Model and Opunoi P/S
- 3) Teachers houses constructed in
(2021/2022) Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelet, Aarapoo, Bugondo, Olobai-Kasilo P/S.
(2022-2023)Owii, Odapakol, Omiriai, Kadungulu Parents, Omagara, Kamurojo, Idupa, Olio and Garama, Obutet P/S.
(2023/2024) Agurur, Kamurojo Kakor, Aswii, Aep, Akuja, Okodo, Agwara Port, Sambwa, Toror, Alengo P/S
(2024/2025) Agule, Kateng, Kyere T/Ship, Adukut, Kagwara, Akoke, Sapir, Oburin, Osokotoit P/S
(2025/2026) Moru Atyang, Adoku, Ojetenyang, Odokai, Kadungulu, Ogera, Kabos, Omagoro, Kyere, Kateta Model and Opunoi P/S
- 4) 840 desks procured for: 36 each at
(2021/2022) Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelet, Aarapoo, Bugondo, Olobai-Kasilo P/S.
(2022-2023)Owii, Odapakol, Omiriai, Kadungulu Parents, Omagara, Kamurojo, Idupa, Olio and Garama, Obutet P/S.
(2023/2024) Agurur, Kamurojo Kakor, Aswii, Aep, Akuja, Okodo, Agwara Port, Sambwa, Toror, Alengo P/S
(2024/2025) Agule, Kateng, Kyere T/Ship, Adukut, Kagwara, Akoke, Sapir, Oburin, Osokotoit P/S
(2025/2026) Moru Atyang, Adoku, Ojetenyang, Odokai, Kadungulu, Ogera, Kabos, Omagoro, Kyere, Kateta Model and Opunoi P/S
- 5) 4 class rooms renovated at Olobai Kasilo, Agule Odapakol, Atiira and 2classroom at Olio P/S , Kateta model, Apokor, Atiira, Kadungulu, Kyere Proper, Angolei, Akoke, Olwa-Kasilo, Serere T/Ship, Kidetok, Kidetok Gils SS, Kamod S S, Iruko, Kamod PS, Aarapoo, Opunoi, Apuuton, Garama, Idupa, Jelet, Pingire P/S and Secondary, Kanyangan, Kocokodoro, Labori, Kamurojo, Oburin, Omagara, Serere SS and Omagoro.
- 6) 40 stance Latrine Emptied in schools of: Akudam, Olio, Agule, Angolei, Labori etc dependant on the demand
- 7) Quality education monitored and inspected in 97 government aided primary school. 79 private school primary schools. 22 secondary schools, and 1 BIVET
- 8) The functionality and operation of ECD centers monitored and inspected in all the 97 government aided schools, 79 private primary schools.
- 9) 240 senior women and 240 senior men teachers and 450 learners in primary secondary and BIVET trained on adolescent education.
- 10) The standards and capacity of ECD centers improved in all the 163 government and private schools in the
- 11) Routine immunization strengthened so that PCV3 coverage increases to 97%

- 12) Implementation of activities for Non-communicable diseases e.g. Cancer strengthened.
- 13) To functionalize VHT activities in all the villages through trainings functionalized and support supervision
- 14) Reproductive Health services strengthened.
- 15) Health promotion and education strengthened.
- 16) Prevention and control of communicable diseases done i.e. Malaria, TB and HIV/AIDS
- 17) Staff accommodation provided. (Ten twin staff houses constructed).
- 18) Utility bills paid.
- 19) Proportion of posts filled by trained Health workers increased from 63% to at least 85%
- 20) Health equipment procured. (Assorted theatre and maternity equipment).
- 21) 10 health facilities fenced.
- 22) 50 community bore holes constructed.
- 23) Three mini solar power schemes constructed in Apapai HCIV, Atiira HCIV, Pingire HCIV.
- 24) 30 community bore holes rehabilitated.
- 25) 10km of pipeline extended for water distribution.

Community Mobilization and Mindset Change

1. Decent employment opportunities and labour productivity promoted
2. Effective participation of communities in the development process enhanced.
3. Wellbeing of vulnerable, marginalized and excluded groups improved.
4. Gender inequality in the Development process addresses.
5. Performance of social development institutions improved to coordinate, implement and evaluate social development initiatives at all levels

Development Plan Implementation

1. Revenue arrears minimized by realistic budgeting and contracting.
2. Photocopying machine procured.
3. Expense arrears minimized and all creditors are paid within a year.
4. Service delivery linked to tax payment.
5. Equity and fairness in taxes emphasized.
6. Staff salaries to staff of the Planning department paid.
7. Quarterly reports and Performance Contracts prepared and shared using the Pbs
8. Small office equipment and furniture procured. (printer)
9. A Budget conference held.
10. Mid-term review of the 5-year Development Plan conducted (2020/2021 to 2024/2025)
11. All lower local councils guided in development Planning.
12. Twelve Technical Planning Committee meetings held.

13. Mock assessment conducted in all the departments
14. Information/data Collected, analyzed and disseminated.
15. The district Statistical Abstract prepared.
16. The District Website designed and maintained.
17. Monitoring of all projects implemented in the district conducted.
18. Quarterly monitoring visits conducted in all the lower local councils conducted.
19. Feasibility, environment and social safe guard studies for development projects in the district conducted.
20. General Staff Salaries paid; Revenue audited; Expenditure audited, Procurement Audit of procurements in the fiscal year; Schools, institutions, health centres, district departments and Lower local governments audited through quarterly field visits (40 visits); Quarterly IA reports and other reports prepared.

Governance and security

1. Coordinate and monitor 80 Government activities
2. Ensure filling of 200 critical vacant positions
3. Ensure construction of Administration blocks for availability of appropriate office equipment
4. Celebrate 10 Marriages for social wellbeing of the people
5. Quarterly Supervision of LLGs
6. Ensure celebration of marriage
7. Ensure conducting of 6 Council and 32 Committee meetings
8. Ensure Salary and Pension payment for 12 months
9. Manage and control records
10. Conducting of 5 Career development and trainings for Councilors and staff on cross-cutting issues.
11. Implementation of Council decisions
12. Ensure the functionality of Boards and Commission through conducting their meetings.

Digital Transformation

1. A stable internet connection at the district.
2. At least 50% of staff effectively using ICT resources.
3. At least 15% of district functions accessible via the internet.
4. Increased awareness on cybersecurity.
5. Reduced downtime of ICT equipment.
6. Minimal incidents of malware on ICT equipment.

Efficiency of Vote Budget Allocations

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

Agro-Industrialization

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Increased production volumes of selected agro-enterprises.							
2. Increased food security.							
Sub-Programme : Agricultural Production and Productivity							
Sub-Programme Objectives: Increased extension services to farmers							
Intermediate Outcome: Increased farmers' access to extension services and critical farm inputs							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farm households receiving extension services in all sub-sectors	2019/20	0.18	0.23	0.28	0.33	0.38	0.43
Proportion of farm households accessing and using proven technologies for production, post-harvest handling and storage	2019/20	3.5	4.0	4.5	5.0	5.5	6.0
Sub-Programme : District Agricultural Production and Productivity							
Sub-Programme Objectives: Increased food production							
Intermediate Outcome: Increased output of key agro-enterprises for food and income							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage average yield increase of key crops per hectare	2019/20	5.0	12.0	17.0	22.0	27.0	32.0
Percentage average output increase of key livestock per unit	2019/20	5.0	12.0	17.0	22.0	27.0	32.0
% increase in arable land that is irrigated	2019/20	5 (4,795 ha)	5	7	7	8	8

Environment, Climate Change and Natural Resource Management

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. Increase land area covered by forests from 10 percent to 12 percent; 2. Increase land area covered by wetlands from 25 percent to 35 percent; 3. Increase the percentage of titled land from 4 percent to 6 percent; and 4. Reduce land related conflicts by 30 percent. 							
Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: Enhance value addition in Key Growth Opportunities							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Kms of area covered by wetlands in the district. 2. Ha of area covered by forests (tree cover). 3. % of Sustained integrity of environmental resources. 4. No. of Integrated physical plans developed and enforced through physical planning committee meetings. 5. %age of government land surveyed and titled. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Kms of area covered by wetlands in the district	2019/2020		2	2	2	2	2
Ha of area covered by forests(tree cover)	2019/2020		2	1	1	1	1
% of Sustained integrity of environmental resources.	2019/2020		60	70	70	80	90
No. of Integrated physical plans developed and enforced through physical planning committee meetings.	2019/2020		1	1	1	1	1
%age of government land surveyed and titled.	2019/2020		20	20	20	20	20

Private Sector Development and Tourism Development

NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased production volumes of agro- enterprises 2. Increased employment and labor productivity in agro-industry 							
Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: Enhance value addition in Key Growth Opportunities							
Intermediate Outcome: Increased employment in key agro industries							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of farmer groups formed	2019/20	30	50	80	110	140	200
Number of farmers, processors, traders trained	2019/20	100	150	180	200	240	280
Number of youth trained in product branding, packaging, promotion and marketing	2019/20	100	150	200	250	280	310

Transport and Infrastructure Services

NDP III Programme Name: Transport and Infrastructure Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved transport connectivity 2. Increased infrastructure stock and quality 3. Long service life of the different transport infrastructure							
Sub Programme : Roads and Engineering							
Sub Programme Objectives: Consolidate & increase stock and quality of Productive Infrastructure							
Intermediate Outcome: Number of km of district, urban and community access road in motorable condition							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of district road network in fair to good condition	2019/2020	63	66	70	73	76	80
% of community access road network in fair to good condition	2019/2020	35	37	39	50	53	56
% of urban road network in fair to - good condition	2019/2020	55	58	61	64	67	70

Human Capital Development and Social Protection

NDP III ProgrammeName : HUMAN CAPITAL DEVELOPMENT							
NDP III :Programme Outcomes contributed to by the Intermediate Outcome							
1. Increase on competency, numeracy and proficiency 2. Increase completion rate of basic education							
Subprogramme: Education and skills development							
Sub Programme Objectives: to increase productivity, inclusiveness and wellbeing of the population							
Intermediate Outcome: Increased completion rate of basic education							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improve completion rate of basic education on	2019/2020	77%	78%	79%	80%	82%	83%
Improve on numeracy, competency and proficiency	2019/2020	42%	44%	45%	46%	47%	48%
Early child hood development	2019/2020	4%	6%	8%	10%	12%	13%
Quality education	2019/2020	59%	60%	62%	65%	65%	66%
Adolescents Education	2019/2020	36%	38%	46%	48%	54%	60%

NDP III Programme Name	Human Capital Development
NDP III.Programme Outcomes contributed to by the Intermediate Outcome	
1. Reduced morbidity of the population. 2. Increased U-5 children developmentally on track in learning, health, and psychological wellbeing;	
Subprogramme:	Population Health, Safety and Management
Sub Programme Objectives: Increase productivity, Inclusiveness and wellbeing of the population.	

Intermediate Outcome: Reduced morbidity of the population							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Morbidity rate of population	2019/2020	35%	32%	30%	28%	22%	18%
Increased U -5 children developmentally on track in learning, Health psychological wellbeing	2019/2020	45%	60%	65%	82%	90%	95%
Increased proportion of women of child bearing age accessing family planning services	2019/2020	44%	45%	46%	47%	48%	50%

NDP III Programme Name: Human Capital Development							
NDP III: Programme Outcome: population using an improved drinking water source.							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Equitable Access to safe water, sanitation and hygiene by all.							
Subprogramme: Rural Water supply and sanitation							
Sub Programme Objectives: To improve population health, safety and management							
Intermediate Outcome: Population using an improved drinking water source							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of population using an improved drinking water source.	2019/2020	72	74	76	78	79	80
Percentage of safe water sources with active water user Management committee.	2019/2020	83	84	86	87	89	90
Percentage of population hand washing with water and soap.	2019/2020	40	45	50	55	60	65
Percentage of institutions accessing clean piped water.	2019/2020						

Community Mobilization and Mindset Change

NDP III Programme 4 Name: Community Mobilization and Mindset Change
NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP III Objective 4 : Increase productivity, inclusiveness and wellbeing of Population Outcome 1: Effective citizen/community participation in development process Outcome 4Increased community ownership of development programmes /Community cohesion
1. Sub Programme : Community sensitization and empowerment Increased proportion of families participation and inclusion in Development programs 42% to 90% Enhanced protection, sense ownership, sustainability and proper use of productive infrastructure Strengthened private public partnership in Planning, coordination and responding to Local and national priorities taking into account Gender and equity requirements Promote and inculcate the national Vision and value system to families, cultural and religious institutions and communities

Sub Programme Objectives: Increased proportion of families participation and inclusion in Development programs							
Intermediate Outcome: Proportion of families effectively participating and included in all development initiatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of families effectively participating and included responding to gender and equity need in Development programs	2016 (UBOS)	42%	7%	7%	7%	7%	10%
Proportion of community Structures effectively planning, coordinating, Owning, properly using and sustaining public and individual Assets	2016 (CBSD)	7%	10%	10%	10%	10%	10%
Percentage of Civil society organizations and Private sector in partnership with Government and effectively Planning, coordinating and responding to Local and national priorities taking into account Gender and equity requirements	2016 (106 CBSD)	30%	5%	5%	10%	10%	15%
Percentage of parents, cultural and religious Institutions denouncing harmful Practices and adapting positive parenting Practices based on the national value systems and vision	2016 (UBOS)	42%	5%	5%	10%	10%	15%

NDP III Programme 4 Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP III Objective 4 : Increase productivity, inclusiveness and wellbeing of Population Outcome 2: Increased civic competence and community awareness of development processes Outcome 3: Improved morality and attitudes towards development							
Sub Programme : Probation and social welfare and Gender, Youth and Culture							
Sub Programme Objectives: Increase Social Protection of women, girls and children through prevention and response programs that target at reducing Gender based violence, harmful practices and improve on sexual reproductive Health and rights of all adolescents in the District							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of children protected through Prevention and response programs from violence Harmful practices and improved services on sexual Reproductive Health	2016 (UHDS Census)	35% PVG	3% Reduction	3% Reduction	3% Reduction	3% Reduction	8% reduction
Proportion of women and girls protected through Prevention and response programs from Gender Based violence Harmful practices and improved services on sexual Reproductive Health rights	2016 (UHDS Census)	69% IPV	5%	10%	10%	10%	9% Reduction
NDP III Programme 2 Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP III objective 2 : Strengthen private sector capacity to drive growth and create jobs Outcome 1: Increased quality private sector employment							
Sub Programme : strengthening institutional support							
Sub Programme Objectives: Strengthen job creation, innovation and conducive environment to work							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of men, youth, women and Pwds Mobilized, trained, supported and engaged in creative enterprises with high turnover and Working in Conducive environment and bale to drive growth	2016 (census)	3% formal and 5% informal	3% formal and 5% informal	3% formal and 5% informal	3% formal and 5% informal	3% formal and 5% informal	3% formal and 8% informal
NDP III Programme 1 Name: Agro-Industrialization							

NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP III Objectives 1: Enhance value addition in Key Growth Opportunities Outcome 1: Increased production volumes of agro- enterprises Outcome 2: Increased employment and labour productivity in agro-industry							
Sub Programme : ELDERLY AND DIABILITY (NUSAF3)							
Sub Programme Objectives: Enhanced participation and inclusion in value chain addition in key growth opportunities							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of households (men, women, PWDs, youth, Older Persons) participating and included in Agro-enterprises and owning a family or backyard Enterprise that contributes daily income of over one Dollar a day	2016/2020 (UBOS)	35%	3% reduction	3% reduction	3% reduction	3% reduction	3% reduction
SUBTOOTAL			0.632	0.664	0.697	0.732	0.769
NDP III Programme 3 Name: Transport and Infrastructure Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome NDP III Objectives 1: Consolidate & increase stock and quality of Productive Infrastructure Outcome 2: Increased infrastructure stock and quality Outcome 3: Improved compliance & safety of transport services							
Sub Programme : COMMUNITY DEVELOPMENT							
Sub Programme Objectives: Increase stock, quality and protection of and sense ownership, sustainability and proper use of productive infrastructure							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of community centre, libraries, Gender based violence shelters, cultural and heritage Sites constructed and functional	2016 (CBSD)	1	1 community centre	0	0	0	0

Development Plan Implementation

NDP III Programme: Development Plan Implementation							
Sub Programme Objectives: Resource Mobilization and Budgeting							
Intermediate Outcome: Effective and efficient utilization of public resources							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 4. Percentage increase in unqualified opinion 5. Percentage increase in total own source of revenue as a proportion to LG budget 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Increase in total OSR as a proportion to LG Budget			Facilitate at least one alternative financing source each year	Minimize expense arrears	Minimize expense arrears	Minimize expense arrears	Minimize expense arrears
Increase in percentage of self-financed LG investments			Tax payer registration and assessment	Minimize revenue arrears	Minimize revenue arrears	Minimize revenue arrears	Minimize revenue arrears
				Link service delivery to tax payment	Link service delivery to tax payment	Link service delivery to tax payment	Link service delivery to tax payment
				Emphasize equity and fairness in taxes	Emphasize equity and fairness in taxes	Emphasize equity and fairness in taxes	Emphasize equity and fairness in taxes
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. Enhanced use of data for evidence based policy and decision making 2. Improved alignment of the district budget to the DDP 							
Sub Programme: Development Planning, Research, Statistics and M&E							

Sub Programme Objectives: strengthen capacity for development planning; strengthen coordination, monitoring and reporting frameworks; strengthen the capacity of the statistical system to generate data for national development							
Intermediate Outcome: Improved LG budget compliance to the DDPIII Improved quality of Plans approved Improved quality of statistical abstracts prepared Improved quality of databases established at the district and lower local councils Improved quality of spatial data collected and district maps prepared Improved quality of M&E reports Improved quality of programme and evaluation report							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Percentage of LG budget compliance to the DDPIII	2019/2020	19	42	42	42	42	42
Quality of Plans approved	2019/2020	19	42	42	42	42	42
Quality of statistical abstracts prepared	2019/2020	1	1	1	1	1	1
Quality of databases established at the district and lower local councils	2019/2020	19	42	42	42	42	42
Quality of spatial data collected and district maps prepared	2019/2020	1	1	1	1	1	1
Quality of M&E reports	2019/2020	4	4	4	4	4	4
Quality of programme and evaluation report	2019/2020	19	1	1	1	1	1
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Effective and efficient utilization of public resources.							
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: 1 Strengthen the department to effectively play its role in the effective and efficient utilization of public resources for proper implementation of DDPIII priorities.							
Intermediate Outcome: Public resources more effectively and efficiently utilized by the LG.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

Percentage improvement in value for money audit ratings.	2019/2020	4 IA Reports produced, disseminated and submitted	4 IA Reports produced, disseminated and submitted	4 IA Reports produced, disseminated and submitted	4 IA Reports produced, disseminated and submitted	4 IA Reports produced, disseminated and submitted	4 IA Reports produced, disseminated and submitted
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Governance and security

NDP III Programme Name: GOVERNANCE AND SECURITY STRENGTHENING							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
1. ADMINISTRATION							
2. STATUTORY BODIES							
Sub Programme : GOVERNANCE AND SECURITY STRENGTHENING							
Sub Programme Objectives: Ensure good Governance and accountability							
Intermediate Outcome: Improved Good Governance, Security and Accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Sustained good Governance through the year	2019/2020		12	12	12	12	12
Increased awareness on Development of the population monthly	2019/2020	4	4	4	4	4	4
Increased access to social services at LLGs	2019/2020	3	3	3	3	3	3
Increased skilled staffing levels	2019/2020	100	200	100	100	100	100
Increased working space and access to services	2019/2020	19	3	3	3	3	3
Improved transparency and Accountability through meetings	2019/2020	1	4	4	4	4	4
Increased staff motivation through monthly salary payment	2019/2020	12	12	12	12	12	12
Improved ordinances & Policies made	2019/2020	3	2	2	2	2	2

NDP III Programme Name: Digital Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
3. Increased ICT penetration (Internet penetration NBI connectivity in Town Councils, Departments and Sectors, Schools, Health Centres, broadband coverage with minimum speed of 8 Mbps)							
4.							
Sub-Programme 1: ICT infrastructure (District Data Communications Network and Services)							
Sub-Programme Objectives: Increase the District Data Communications Network and services coverage							
Intermediate Outcome: Resilient, secure and stable, fast data communications network and services established as an enabler in the processing, storage, dissemination and access of information or ICT enabled services as relates to the various needs service provision.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of District offices connected to the Intranet and internet.	2019/20	0	25	35	40	45	50
% of District functions/services accessible remotely via the intranet, and web portal.	2019/20	0	5%	8%	12%	15%	20%
Number of data centers/server rooms established.	2019/20	1	1	2	2	2	2
Sub-Programme 2: Cyber Security							
Sub-Programme Objectives: To ensure protection, resiliency and stability of all ICT infrastructure, the information held there within and services against any cyber threats.							
Intermediate Outcome: Improved awareness of cyber-security threats and mitigation measures, Reduced incidences of cyber security threats to District ICT Infrastructure and Information.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
District ICT Business Continuity and Disaster Recovery plan in place	2019/20	0	1	1	1	1	1

District ICT Policy and procedure manual in place	2019/20	Draft	1	1	1	1	1
Number of cyber security awareness creation and trainings conducted	2019/20	0	1	1	1	1	1
% of District ICT Infrastructure protected from malware and computer viruses	2019/20	10%	20%	30%	40%	50%	60%
ICT risk assessment reports (quarterly)	2019/20	0	4	4	4	4	4
ICT Equipment Installation Reports (quarterly)	2019/20	0	4	4	4	4	4
ICT equipment and information handover Reports during end of staff employment tenure/contracts	2019/20	0	1	1	1	1	1
Sub-Programme 3: Software Development and Acquisition							
Sub-Programme Objective: To standardize process of software development acquisition & licensing, management and administration resulting in better resource utilization and higher-quality software products delivered to end users.							
Intermediate Outcome: Correctly licensed and owned software in use throughout the District.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Inventory of software maintained	2019/20	0	1	1	1	1	1
Number of Information Systems used	2019/20	5	6	6	7	7	8
Sub-Programme 4: ICT Infrastructure acquisition and Services Maintenance							
Sub-Programme Objectives: To ensure that all ICT equipment is maintained to ensure proper functionality.							
Intermediate Outcome: Reduced downtime of all ICT equipment and systems							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

ICT Infrastructure Repair and Maintenance Plan	2019/20	0	1	1	1	1	1
Routine Repair and Maintenance Reports (Quarterly)	2019/20	0	4	4	4	4	4
ICT Infrastructure Inventory	2019/20	0	1	1	1	1	1
Sub-Programme 5: ICT skills Capacity Development							
Sub-Programme Objectives: To build technical capacity key stakeholders (staff, politicians, and clients) in ICT skills to achieve coherency and efficient utilization of its resources.							
Intermediate Outcome: ICT resources efficiently and effectively utilized to improve service delivery.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
ICT Capacity Assessment Reports	2019/20	0	1	1	1	1	1
ICT Capacity Training Reports	2019/20	0	1	1	1	1	1
% of staff effectively using ICT resources	2019/20	15%	25%	35%	45%	55%	65%
Sub-Programme 6: Content Creation and Information Dissemination							
Sub-Programme Objectives: To create quality and relevant content for information, education and communication.							
Intermediate Outcome: Citizens are informed in a timely manner.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of text/graphic messages designed in various forms and sizes and disseminated	2019/20	0	2	4	6	8	10

V4: PROPOSED BUDGET ALLOCATIONS BY SUB-PROGRAMME

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

NDP III Programme (Agro-Industrialization)

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Agro-Industrialization)						
Sub-Programme Name: Agro-Industrialisation programme coordination and management	1.584	1.584	1.742	1.917	2.108	2.319
Sub-Programme Name: Agricultural Production and Productivity	5.538	5.538	6.092	6.701	7.371	8.108
Total for the Programme	7.122	7.122	7.8342	8.61762	9.479382	10.42732

Environment, Climate Change and Natural Resource Management

<i>Billion Uganda Shillings</i>	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
Natural Resources, Environment, Climate Change, Land and Water Management						
Resources, Environment and Climate Change	0.165	0.165	0.182	0.200	0.220	0.242
Total for the Programme	0.165	0.165	0.182	0.200	0.220	0.242

Private Sector Development and Tourism Development

<i>Billion Uganda Shillings</i>	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III Private Sector Development						
Sub Programme Name: Strengthening Private Sector Institutional and Organizational Capacity	0.068	0.068	0.075	0.082	0.091	0.100
Total for the Programme	0.068	0.068	0.075	0.082	0.091	0.100

Transport and Infrastructure Services

<i>Billion Uganda Shillings</i>	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III Programme Transport and Infrastructure Services						
Sub Programme Name: Roads and Engineering	0.805	0.805	0.886	0.974	1.071	1.179
Total for the Programme	0.805	0.805	0.886	0.974	1.071	1.179

Human Capital Development and Social Protection

<i>Billion Uganda Shillings</i>	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Approved Budget	Proposed Budget				
NDP III. Programme: Human Capital development and social protection.						
Education and skills development	16.417	16.417	18.059	19.865	21.851	24.036
Population Health, Safety and Management	3.221	3.221	3.543	3.897	4.287	4.716
Rural Water supply and sanitation	0.777	0.777	0.855	0.940	1.034	1.138
Total for the Programme	20.415	20.415	22.457	24.702	27.172	29.890

Community Mobilization and Mindset Change

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme : Community mobilization and mindset change						
Community sensitization and empowerment	2.086	2.086	2.295	2.524	2.776	3.054
Total for the Programme	2.086	2.086	2.295	2.524	2.776	3.054

Development Plan Implementation

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Resource Mobilization and Budgeting	0.122	0.122	0.134	0.148	0.162	0.179
Development Planning, Research, Statistics and M&E	0.378	0.378	0.416	0.457	0.503	0.553
Accountability Systems and Service Delivery	0.21	0.21	0.231	0.254	0.280	0.307
Total for the Programme	0.71	0.71	0.781	0.859	0.945	1.040

Governance and security

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: Governance and security						
SubProgramme: Administration services	6.418	6.418	7.060	7.766	8.542	9.397
SubProgramme: Statutory bodies	0.472	0.472	0.519	0.571	0.628	0.691
Total for the Programme	6.89	6.89	7.579	8.337	9.171	10.088

<i>Billion Uganda Shillings</i>	2020/21	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
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	Approved Budget	Proposed Budget				
NDP III PROGRAMME: Digital Transformation						
Sub Programme 1: ICT Infrastructure	0	0.03	0.033	0.0363	0.0399	0.0439
Sub Programme 2: Cyber Security	0	0.0072	0.0079	0.0087	0.0096	0.0105
Sub Programme 4: ICT Infrastructure acquisition and services maintenance.	0	0.0107	0.0118	0.0129	0.0142	0.0157
Sub Programme 5: ICT skills Capacity Development	0	0.004	0.0044	0.0048	0.0053	0.0059
Sub Programme 6: Content Creation and Information Dissemination	0	0.0045	0.0050	0.0054	0.0060	0.0066
Total for the Programme		0.0564	0.0620	0.0682	0.0751	0.0826

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

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

Sub Programme : Agro-Industrialization programme coordination and management				
Interventions: Establish climate smart technology demonstration with small scale farmers				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	200 small scale farmers supported on climate smart agriculture	0.053	0	0.053
2.	100 households will be supported with small scale irrigation scheme	0.402	0	0.402
Interventions: Operationalize agricultural extension system				

1.	37 of parishes with extension workers	0.8976	0.5976	0
2.	207 Extension workers, profiled, accredited and facilitated up to parish level	0.568	0.568	0.494
Sub Programme: Agricultural Production and Productivity				
1.	10,000 Households supported with extension services	0.1672	0.3344	0.1672
2.	30 Tons of improved maize seed, 1,000,000 citrus seedlings, 30 Tons of bean seed and 20,000 bags of cassava cuttings procured	0.2065	0.2065	0
3.	160 improved incalf heifers, 60 breeding bulls, 1,200 artificial inseminations, 200 Large White Piglets, 10,000 Poultry birds and 20 Disease control facilities procured.	0.2828	0.2828	0
4.	80 Fish ponds constructed, 600,000 fingerlings procured and 5 fish hatcheries established	0.623	0	0.623
Interventions: Complete the irrigation schemes under construction/rehabilitation.				
1.	1 Irrigations schemes rehabilitated	2.5	0	2.5
Interventions: Construct new irrigation schemes.				
1.	3 new irrigation schemes constructed	0.35	0	0.35
2.	5 Micro and small-scale irrigation systems constructed by 2025	0.15	0	0.15
Interventions: Develop infrastructure and services for bulk water storage and transfer including water abstracti systems, transmission mains, water pumping systems, storage tanks, water distribution networks.				
1.	1 new valley tanks/farm ponds constructed in Ongor, Okaalen, Adoku, Iep, Okolonga	0.15	0	0.15
2.	10 valley ponds rehabilitated	0.15	0	0.15
3.	1 valley dam rehabilitated in Ojama village	1.7	0	1.7
4.	Water user association formed	0.002	0.002	
5.	Water user association formed	0.003	0.003	
6.	Follow up the activeness and operations of the WUA	0.002	0.002	
Interventions: Sensitize farmers on the benefits of cooperating;				
1.	500 farmer groups formed	0.175	0	0.175
2.	600 farmer groups supported with inputs and machinery	9	0	9
3	Empower youth to form cooperatives	0.001	0	0.001
Interventions: Develop human capacity for management of pests, vectors and diseases				
1.	51 Staff recruited against establishment	0.168	0	0.168
2.	100 of local government and MAAIF staff trained in crop pest and animal disea surveillance, diagnostics and control	0.00625	0	0.00625

3.	25 of staff trained in regulation of movement of planting materials, fisheries and livestock animals to reduce spread of pests and diseases	0.005	0	0.005
4.	2,500,000 of procured doses of vaccines distributed for state-controlled diseases.	0.525	0	0.525
Interventions: Promote an exchange programme for farmers engaged in agro processing industries and value chain				
1	Organize 8 exchange visits for farmers involved in agro-processing within and out side Uganda	14	0	14
2.	Construction of 5 post-harvest handling and storage facilities on identified land, and provision of suitable equipment	1	0	1
3.	Construct 50 access roads, extension of national electricity grid lines for medium to high voltage electricity, and water mains network to the sites	10	0	10
4.	20 CARs rehabilitated	6	5.126	0.874
	Total	49.087	7.122	35.754

Environment, Climate Change and Natural Resource Management

Sub Programme: Natural Resources, Environment and Climate Change

Interventions:

1. Establish 25 acres of assorted trees for fuel and fruits at the communities, 2 urban centres, 5 sub counties, 2 health units to increase forest cover.
2. Develop 3 Wetland Management Plans for highly degraded wetlands in Opuure village, Opuure parish, Atiira Sub-county; Pachoto, Kanyangan wetlands in Kanyangan parish, Kateta Sub-county; Adwenyi wetland in Kadungulu Town Council to facilitate sustainable wetlands management.
3. Demarcate 3 km of river banks targeting river Abuket in Kyere and Akwangkelai – Akore – Asingei in Kateta Sub-county; Atino wetland in Okulonyo, Olio Sub-county to reduce vulnerability to floods and erosion.
4. Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted to increase land productivity in 8 sub counties.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	3 woodlots established and managed in public education institutions	0.024	0	0.024
2.	25 acres of assorted trees for fuel and fruits established at the communities, 2 urban centers, 5 sub counties, 2 health units to increase forest cover among 50 farmers.	0.008	0.008	0.0
3.	3 degraded LFRs revegetated and protected	0.036	0.002	0.034
4.	3 solid waste management sites identified, procured, developed and managed, 1 sewage lagoon developed and managed	0.10	0	0.10
5.	Greening of Urban and selected degraded areas in the district promoted	0.01	0.00537461	0.00462539
6.	3 Wetland Management Plans prepared for highly degraded wetlands of Opuure in Opuure village, Opuure parish, Atiira Sub-county; Pachoto, Kanyangan wetlands in Kanyangan parish, Kateta Sub-county; Adwenyi wetland in Kadungulu Town Council to facilitate sustainable wetlands management.	0.008	0.0015	0.0065
7.	3 kms of river banks demarcated targeting river Abuket in Kyere and Akwangkelai – Akore – Asingei in Kateta Sub-county; Atino wetland in Okulonyo, Olio Sub-county to reduce vulnerability to floods and erosion.	0.007	0.002360963	0.004639037
8.	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted to increase land productivity in Atiira, Kateta, Kyere, Olio, Bugondo, Kadungulu, Labori, Pingire sub counties.	0.009	0.007663427	0.001336573
9.	2 Lower Local Governments and District Integrated Risk Management Plans developed and implemented	0.02	0	0.02
10.	Salaries for 8 Natural Resources Staff paid	0.18	0.131631	0.048369
11.	Internet services to facilitate workplan and report preparation procured	0.0005	0.0005	0.0
12.	2 Servicing and Repairs of 4 computers, Printers conducted	0.001	0.001	0.0
13.	Repair and Servicing of 2 motorcycles undertaken	0.004	0.004	0.0
14.	Purchase of 2 office chairs for Natural Resources Office	0.001	0.001	0.0
	Programme Total	0.409	0.165	0.243

Private Sector Development and Tourism Development

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: <ul style="list-style-type: none"> i) Support organic bottom up formation of cooperatives. ii) De-risk Sub-county skills-based enterprise associations (EMYOGA). iii) Strengthen Industry associations, chambers of commerce and trade unions. iv) Improve data availability on the private sector; and Improve Dialogue between the private sector and Government. v) Sensitize farmers on the benefits of cooperating. vi) Empower youth to form cooperatives. vii) Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition. viii) Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing. ix) Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agricultural markets in all districts. x) To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilization of, agricultural finance products and services. 				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Hundreds)	MTEF Allocation FY 2021/22 (Ushs. Hundreds)	Funding Gap (Ushs. Hundreds)
1.	Formation of 30 producer cooperatives in lower local governments facilitated pooling of resources for credit.	0.000500	0.000262	0.000238
2	Construction/completion of 1 market stall in Kasilo Town Council	0.000500	0.000262	0.000238
3	20 youth empowered with packaging and marketing skills in agro-industry value chain in lower local governments.	0.000500	0.000262	0.000238
4	1 MSME database in place generated from Lower local governments	0.000500	0.000262	0.000238
5	10 farmer groups participating in lending to women and youths in lower local governments.	0.000500	0.000262	0.000238
6	1 Industry association (chambers of commerce and trade unions) strengthened in lower local governments.	0.000500	0.000262	0.000238
7	Support measures undertaken to foster organic bottom up formation of 5 cooperatives in lower local governments.	0.000500	0.000262	0.000238

8	100 businesses assessed and approved for Trade Licensing.	0.000500	0.000262	0.000238
9	4 quarterly Trade Licensing reports submitted	0.000500	0.000262	0.000238
10	4 Reports on Forming, orientation and functionalization of the Licensing Committees and Appeal Authorities	0.000500	0.000262	0.000238
11	4 Trainings conducted to the Trade Licensing Committees and the business community.	0.000500	0.000262	0.000238
12	100 businesses inspected, issued with trade license and monitored. Business register submitted	0.000500	0.000262	0.000238
13	4 trade sensitization sessions held & Stakeholders reached Convened.	0.000500	0.000262	0.000238
14	4 radio talk shows participated in , 4recorded CDs for messages, Information dissemination Report prepared	0.000500	0.000262	0.000238
15	100 business inspected and monitored for compliance to the law on quarterly	0.000500	0.000262	0.000238
16		0.000500	0.000262	0.000238
17	4 existing MSMEs per sector Profiled and prepared to participate in PPDA	0.000500	0.000262	0.000238
18	4 formalized business setups made	0.000500	0.000262	0.000238
19	10 jobs/employments created	0.000500	0.000262	0.000238

20	3 business communities Identified and advised the on existing Commercial Laws	0.000500	0.000262	0.000238
21	Conducted Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping)	0.000500	0.000262	0.000238
22	4 field technical support Provided and guidance to the MSMEs/Value addition facilities	0.000500	0.000262	0.000238
23	4 regular District MSMEs investment and training meetings Conducted	0.000500	0.000262	0.000238
24	4 Characterized MSMEs database register and reports prepared	0.000500	0.000262	0.000238
25	2 Markets and market information bulletins compiled and disseminated	0.000500	0.000262	0.000238
26	4 producers/producer organizations linked to markets	0.000500	0.000262	0.000238
27	10 producers and buyers of local goods and services Profiled	0.000500	0.000262	0.000238
28	20 Suppliers and Buyers of local goods and services supported to participate in the PPDA by PDU.	0.000500	0.000262	0.000238
29	4 meetings held and suppliers linked to buyers/markets.	0.000500	0.000262	0.000238
30	4 meetings engaged with the respective PDU on PPDA Reservation Schemes in view of BUBU for both goods and services.	0.000500	0.000262	0.000238
31	2 supermarkets displayed local products and percentage of shelf space allocated to local products	0.000500	0.000262	0.000238
32	Guided the formation and nurturing of subsector associations [Producers, Consumers, JuaKali] and linked them to National Associations – PSFU, USSIA, etc.	0.000500	0.000262	0.000238

33	4 sensitization meetings held and No. of MSMEs sensitized.	0.000500	0.000262	0.000238
34	Identified and profiled 2 tradable Services' Suppliers under BUBU in the Local Governments	0.000500	0.000262	0.000238
35	3 Local services providers linked to the market (e.g. the LG PDUs)	0.000500	0.000262	0.000238
36	5 groups Mobilized of to form Cooperatives.	0.000500	0.000262	0.000238
37	50 Cooperative leaders, managers and members trained in various cooperative aspects reported.	0.000500	0.000262	0.000238
38	100 Cooperative Societies monitored and support supervised	0.000500	0.000262	0.000238
39	20 Cooperatives audited, detailed report and No of AGMs attended/supervised.	0.000500	0.000262	0.000238
40	4 Mediated and Arbitrated of cases	0.000500	0.000262	0.000238
41	10 Cooperative groups mobilized and assisted for registration	0.000500	0.000262	0.000238
42	50 Cooperative leaders, managers and members trained in various cooperative aspects.	0.000500	0.000262	0.000238
43	20 Cooperatives Societies monitored and support supervised.	0.000500	0.000262	0.000238
44	5 books of Accounts of Cooperative Societies Audited.	0.000500	0.000262	0.000238
45	4 Follow-ups and Cooperative supervisions and AGMs conducted.	0.000500	0.000262	0.000238

46	2 cooperative fraud related cases recorded and Investigated Cooperative	0.000500	0.000262	0.000238
47	5 Identified tourist potential sites to be opened and maintained	0.000500	0.000262	0.000238
48	5 Promotional and awareness campaigns created on Natural and Cultural heritage Conservation in the district.	0.000500	0.000262	0.000238
49	2 quarterly detailed reports on field technical assistance prepared.	0.000500	0.000262	0.000238
50	2 Registered Tourism sites and facilities identified	0.000500	0.000262	0.000238
51	12 LLG Staff trained to support tourism marketing and handling	0.000500	0.000262	0.000238
52	5 brand campaigns carried out at LLGs	0.000500	0.000262	0.000238
53	10 domestic promotional campaigns carried out by 2025	0.000500	0.000262	0.000238
54	8 Local expos attended	0.000500	0.000262	0.000238
55	4 new tourism products marketed by 2025	0.000500	0.000262	0.000238
56	10 LLGs staff trained in customer care.	0.000500	0.000262	0.000238
57	5 Interventions made to promote local tourism;	0.000500	0.000262	0.000238
58	4 business opportunities identified surveyed for value addition within the district.	0.000500	0.000262	0.000238
59	4 trainings conducted, Existence of reports, Number of project profiles developed	0.000500	0.000262	0.000238

60	4 Data collection reports on existing Small Scale Industries and other Value Addition Facilities in the District.	0.000500	0.000262	0.000238
61	4 Inspection visits to industrial establishments in the district in conjunction with MTIC, NEMA, UNBS and other relevant government agencies conducted.	0.000500	0.000262	0.000238
62	2 Established market linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers.	0.000500	0.000262	0.000238
63	4 Awareness campaigns on standards and quality assurance for MSMEs participated in.	0.000500	0.000262	0.000238
64	4 Quarterly refresher trainings conducted.	0.000500	0.000262	0.000238
65	4 Staff monthly salaries paid	0.0040797	0.0040797	00
66	57 EMYOOGA Cooperatives Societies monitored and support supervised, 4 quarterly monitoring and supervision reports prepared, 4 quarterly monitoring and supervision reports prepared.	0.001000	0.007700	0.002300
67	12 months computer consumables, stationery, internet data and tonner procured.	0.006000	0.004755	0.001245
	TOTAL	0.04408	0.00682	0.01925

Transport and Infrastructure Services

Sub Programme : Transport and infrastructure services				
Interventions: Increased infrastructure stock and quality and Long service life of the different transport infrastructure				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Periodic maintenance of 26.8km of DUCAR network	0.778	0.14	0.638
2.	Routine manual maintenance of 680km of DUCAR network	1.2	0.1553	1.0447
3	Routine mechanized maintenance of 18km DUCAR network	0.248	0.032	0.216
4	Repair and maintenance of 10 road construction equipment	0.07	0.07	0

5	Construction of 10 bridges/ swamp crossing on DUCAR network	0	0	0
6	Construction of 11km of DUCAR Roads using low cost seal technologies	0.4077	0.4077	0
TOTAL		2.7037	0.805	1.8987

Human Capital Development and Social Protection

Sub Programme : Education and skills development				
Interventions: Improve on competency and literacy and numeracy proficiency Increase completion rate of basic education				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billio	Funding Gap (Ushs. Billion)
1.	To construct 12 C/R block, 2 each at: Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Omagoro, Jelellel, Aarapoo, Bugondo, A gurur and Omagara P/S.	0.72	0.72	0
2.	To construct 30 stance lined pit latrine 5 each, at Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelel, Aarapoo, Bugondo, Olobai-Kasilo P/S.	0.963	0.963	0
3.	Construct teachers houses in Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyanga Acilo, Angolei, Jelel, Aarapoo, Bugondo, Olobai-Kasilo P/S.	0.81	0	0.81
	Construct 1 Olio seed school	0.782175	0. 782175	0
4.	Procure 396 desks for: 36 each at Oculura, Agule Odapakol, Kateng, Aputon, Aoja Kanyangan, Acilo, Angolei, Jelel, Aarapoo, Bugondo, Olobai-Kasilo P/S.	0.054	0.054	0
	Renovation of 7 class room at Olobai Kasilo, Agule Odapakol, Atiira, Kateta Model, Kyere, Pingire and 2classroom at Olio P/S	0.315	0	0.315
5.	To monitor and inspect provision of quality education in 97 government aided primary school. 79 private school primary schools. 22 secondary schools, and 1 BIVET	0.067	0.067	0
6.	Improve on functionality and operation of ECD centers in all the 97 government aided schools, 79 private primary schools.	11.64	0	11.64
	40 stance Latrine Emptying in schools of: Akudam, Olio, Agule, Angolei, Labori etc dependant on the demand	0.2	0	0.2

7.	Train 189 senior women and 189 senior men teachers and 405 learners in primary, secondary and BIVET on adolescent education.	0.01	0.01	0
8.	Government aided institutions supported.	3.423239	3.423239	0
9.	4 Sets of monitoring reports prepared and submitted	0.012	0.012	0
10.	Implement a curriculum, assessment and placement policy that recognizes PE and sports as examinable subject.	0.057	0.057	0
11.	Music, Dance, Drama, Poetry (MDDP) and performing arts Supported.	0.06	0.06	0
12.	12 months salaries paid.	10.9	10.9	0
13.	12 months utility bills paid.	0.015	0.015	0
14.	1200 staff appraised.	0.005	0.005	0
15.	12 staff meetings held.	0.01	0.01	0
16.	4 quarter computer consumables procured.	0.03	0.03	0
17.	4 quarterly COVID costs paid.	0.012	0.012	0
18.	12 months health/death costs paid	0.01	0.01	0
19.	3 vehicles maintained.	0.046	0.046	0
20.	4 quarterly office operation costs paid	0.008	0.008	0
21.	Data capture.	0.015	0.015	0
SUB TOTAL		30.164414	16.417	13.747175
Sub Programme : Population Health, Safety and Management				
Interventions: To increase on access to Health services Reduce on morbidity of the population				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Phased Construction of general ward at Serere HCIV	0.38	0.38	0
2.	Renovation of Male and female ward in Serere HCIV			0
2.	Renovation of OPD Block in Atiira HCIII	0.14	0.14	0
3	Fencing of Atiira HCIII	0.2	0	0.2
4	Completion of staff house block at Kadungulu HC III	0.185	0	0.185
	Salaries	2.774232	1.298232	1.476
6.	PHC activities under DHO's Office	0.063384	0.063384	0
7	PHC -Transfers to other Lower HF's	0.356224	0.356224	0
8	Donor Funds under TASO	0.16018	0.16018	0
9	Transitional Development Grant (Sanitation)	0.100264	0.100264	0
11	Retention for UGIFT projects in Kamod and Oburin	0.09	0.09	0
12	HCIIIs(58,000,000 & 32,000,000 resp.)			0
13	Retention for male and female ward renovation in	0.0325	0.0325	0
14	Serere HCIV			0
15	Immunisation services	0.2	0.2	0
16	Result Based Financing	0.4	0.4	0
SUB TOTAL		5.081784	3.221	1.861
Sub Programme : Water Resources Management				
Interventions: Increase access to safe water, sanitation and hygiene especially among women, children, PWDs and older persons.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocatio FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Drilling 01 Production well in Acilo	0.035	0.035	0
2.	Design of One solar powered systems in Apapai HCIV in Bugondo sub county.	0.055	0.055	0
3	Deep borehole rehabilitation of 07 sites across the district, Alwala, Apoko Opiyai II Ocwiin in Kateta, Olalei in Pingire, Karamojong.	0.08	0.08	0

4	Construction of 10 hand pumped boreholes, in Ongoratok ,Otaaba,Alilimo,Akoboi p/s , Okulonyo(Amuka),Agirigiroi (Pingire),Abokony,Agule B,Aswii (Labori) and Apolin villages	0.552	0.502	0.05
5	Extension of 10km of pipelines from Ocapa to Asilang	0.02	0.02	0
6	2 blocks of WASH rooms Constructed in Okulonyo & Pingire p/s	0.05	0.05	0
7	01 Production well Drilled in Acilo	0.035	0.035	0
SUB-TOTAL		0.827	0.777	0.05
TOTAL		36.073	20.415	15.658

Community Mobilization and Mindset Change

Sub Programme : Community sensitization and empowerment				
Interventions: <ol style="list-style-type: none"> 1. Conduct community awareness and empowerment to demand, ownership and sustainability of government programs and development initiatives 2. Conduct home campaigns on positive parenting and male strategy involving so as to eliminate violence against women, girls and children and promote 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	54,627 Households mobilized to participate and adapt effectively in development initiatives in the whole district and staff salaries paid	0.240	0.240	0.000
2.	Conducted Campaign and home visits in 57,000 Households on positive parenting and male strategy involvement and provided Psychosocial support legal support, referral and training	0.026	0.015	0.011
3	69 Parish Development committees identified, constituted and trained in planning, law enforcement, coordination, monitoring of community projects and data collection on birth and death, violence against women, girls and children, employment, and governance	0.382	0.335	0.047
4	One Social development team coordinated and conduct meeting of DNMC, GBVC, Private sector engagement, supervision and using evidenced based information inform best practices for republication	0.016	0.014	0.002
5	382 Villages sensitized and participate in the planning process to identify and decide on interventions based on the critical need that are funded by Government and partners	0.079	0.039	0.040
6	22 Efficient and effective social workforce recruited and motivated to implement social development activities in the department	0.320	0.320	0.000
7	Completed community sub county for empowerment on a national values, civic education, cultural positive practices and harmful practice, sexual reproductive health rights, Community information, training, family counseling and recreation centre	0.011	0.011	0.000
	SUBTOTAL	1.074	0.974	0.100

Sub Programme : Probation and social Welfare				
Interventions: Increase Child Protection through prevention and response programs that target at reducing violence against Children, harmful practices against children and improve on sexual reproductive Health and rights of all adolescents in the District				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Conduct case management and emergency care for 740 survivors of sexual, physical violence, separated children, and other forms of harmful practices against children and provided them with psychosocial support and Material effects	0.400	0.310	0.090
2	352 para social worker, social welfare officer, Parish Chiefs and CDOs trained on child protection, Communication for Development and commissioned and supported with bicycles, protective wear and one Child help centre supported	0.350	0.300	0.050
3	Disseminated, empowered children, adolescents, caretakers and duty bearers on law Policies and guidelines to prevent and respond to violence against children, Harmful practices and sexual reproductive health rights	0.150	0.140	0.010
4	Coordinated child protection interventions at district and sub county level to ensure effective prevention and response violence against children, Harmful practices and sexual reproductive health rights with evidence based Accurate and timely data and information	0.250	0.230	0.020
	SUBTOTAL	1.150	0.980	0.170
Sub Programme : GENDER, YOUTH AND CULTURE				
Interventions: Enhance effective mobilization of families, communities and citizens for national development.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Developed, legislated and promulgated one Gender based violence Ordinance to prevent and respond to Gender based violence, Harmful practices and sexual reproductive health rights at the District	0.009	0.009	0.000
2	Conducted four trainings for CDOs para-social workers and local council courts in prevention and response to Gender based violence and referral Pathway systems	0.006	0.006	0.000

3	Conduct 44 Community dialogues and 5 engagements at District and sub county level on Gender based violence, harmful practices, sexual reproductive health right Using Communication for development approach which will include such actions as use of mega phones, radio talk shows and peer to peer parent and youth engagements with cultural leader and religious leader to denounce harmful practices	0.003	0.003	0.000
4	Conduct a District mapping of all GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties	0.005	0.005	0.000
5	Conduct three trainings on comprehensive psychosocial support, COVID-19 and referral pathways on Gender based violence, harmful practices, sexual reproductive health right for the social welfare officer, CDOs and para-social workers to ensure safe spaces for survivors and timely response at the District	0.002	0.002	0.000
6	Conduct Coordination four high and 19 lower-level multi-sectoral coordination meeting to coordinated implementation of social development initiatives (GBV and VAC)	0.000	0.000	0.000
5	Train, collect, analyze data for improved and quality information for planning and decision making	0.001	0.001	0.000
6	Support and empower 43 women and 5 youth associations with startup grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development	0.001	0.001	0.000
	SUBTOTAL	0.026	0.026	0.000
	Sub Programme: elderly and disability			
	Interventions: Enhance the productivity and social wellbeing of the population			
1	421 Pwds and 741 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes	0.005	0.005	0.000
2	421 Pwds and 741 older persons and their care givers trained on older persons and persons with Disability Management with home visit follow ups to support care givers.	0.005	0.005	0.000
3	Conducted 4 quarterly coordination meeting for Community based volunteers, CDOs, Disabled person organization organized at District HQ	0.001	0.001	0.000
4	10 groups supported with startup grant with emphasis that 50% female constitution of membership and representation in leadership	0.003	0.003	0.000
5	31 projects with emphasis that 50% female constitution of membership and representation in leadership under NUSAF 3	0.081	0.081	0.000
	SUBTOTAL	0.094	0.094	0.000
	Sub Programme: labour and industrial relations			

	Interventions: To create an enabling and conducive environment for workers, protect workers and employer and increase employment local content in work establishment from 26.8% to 40%			
1.	Enforced compliance of standards and ensure 40% of employees in factories are from local content based on skills and competencies following District council resolutions of 2016	0.004	0.003	0.001
2.	Awareness creation, Registration, capacity building on laws, policies and guidelines that facilitate operations of the private sector and civil society and elimination on Gender based violence at place of work	0.010	0.006	0.004
3.	Promoted and coordinated private sector in prevention and response to gender-based violence, sexual reproductive health and harmful practices	0.008	0.003	0.005
	SUBTOTAL	0.022	0.012	0.010

Regional Development.

Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: <ul style="list-style-type: none"> i) Support organic bottom up formation of cooperatives. ii) De-risk Sub-county skills-based enterprise associations (EMYOGA). iii) Strengthen Industry associations, chambers of commerce and trade unions. iv) Improve data availability on the private sector; and Improve Dialogue between the private sector and Government. v) Sensitize farmers on the benefits of cooperating. vi) Empower youth to form cooperatives. vii) Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition. viii) Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing. ix) Develop infrastructure and facilities for rural and urban agricultural markets at district and community levels to meet quality standards. Develop urban agricultural markets in all districts. x) To strengthen the capacity of farmers and other agricultural value chain actors in order to increase access to, and utilization of, agricultural finance products and services. 				
	Planned Outputs.	Budget Requirement FY 2021/22 (Ushs Hundreds)	MTEF Allocation FY 2021/22 (Ushs. Hundreds)	Funding Gap (Ushs. Hundreds)
1.	Supported the formation of Farmers' Cooperatives	0.000500	00	0.000500
2	Supported formation of agricultural SACCOs	0.000500	00	0.000500
3	10 agricultural SACCOs capitalized at parish level	0.000500	00	0.000500
4	Set up business incubation centres in the district.	0.000500	00	0.000500
5	Set up sub-regional agro-industrial parks	0.000500	00	0.000500
6	Set up district/sub-regional based Agri-LED/commodity value addition industries.	0.02500	00	0.02500

7	10 other enterprizes based value addition industries Set up	0.000500	00	0.000500
8	2 produce stores Constructed	0.0075	00	0.0075
91	2 agricultural processing facilities at parish level Purchased and installed	0.02500	00	0.02500
10	Provide market and prices information to farmers	0.000500	00	0.000500
11	4 tourism products developed and Supported in the district	0.0020	00	0.0020
12	Support tourism SACCOS/groups with startup capital	0.000500	00	0.000500
13	2 tourism information centers Setup in the districts	0.000500	00	0.000500
14	2 formation of Tourism cooperatives Supported	0.001500	00	0.001500
15	2 Tourists stop centers Set up	0.000500	00	0.000500
16	4 Roads leading to potential tourism sites Constructed	0.0100	00	0.0100
	TOTAL	0.07015	00	0.07015

Development Plan Implementation

Sub Programme : Strengthen budgeting and resource mobilization				
Interventions: Resource Mobilization and Budgeting				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Aligned Budgets to planned programmes and NDPIII programmes	0.012	0.012	0
2.	Appropriate and timely accountability made for all expenditure	0.004	0.001	0.003
3.	Revenue center contract managers appropriately skilled in their roles	0.005	0.004	0.001
4.	Revenue realization adequately monitored and supervised	0.008	0.006	0.002
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Strengthen capacity for development planning, particularly at the HLGs and Lower local governments				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	10 Capacity building sessions conducted in development planning.	0.015	0.012	0.003
2	14 LGs plans and Budgets aligned to the DDPIII programmes	0.08	0.08	0
3	One district platform established for sharing spatial data developed	0	0	0
4	69 parish plans formulated to articulate the Parish/Sub-county Planning model	0.01	0.01	0
5	12 District Technical Planning Committee meetings held	0.018	0.012	0.006
6	One performance contract prepared	0.002	0.002	0
7	One budget conference held at the District head quarters	0.1	0.1	0
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Develop integrated M&E framework and system for the NDP				

	Planned Outputs (e.g) _ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Four quarterly Timely and quality district development reports informing policy decisions prepared	0.080	0.080	0
2	Four quarterly monitoring visits conducted to operational the integrated DDP M&E system	0.064	0.064	0
3	One evaluation of programmes implemented in the district conducted	0.010	0.010	0
4	Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district	0.040	0.040	0
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Enhance the compilation, management and use of Administrative data among the MDAs and LGs				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Quarterly administrative data Collected among the LLGs and Programme with a focus on cross cutting issues.	0.040	0.020	0.020
2	One annual statistical abstract with integrated cross-cutting issues prepared.	0.020	0.020	0.000
3	One Geographic Information system established at the Planning department	0.036	0.030	0.006
4	Printer and Photocopier procured			
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: management of the district planning department				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Staff salaries to staff of the Planning and Finance department paid	0.149	0.149	0

2	One Planning department vehicle repaired and serviced	0.020	0.020	0
3	One mock assessment conducted in preparation for the national performance assessment exercise	0.008	0.0068	0.0012
4	To design, maintain and host the District Website	0.010	0.008	0.002
5	Office operations	0.012	0.012	0
Sub Programme: Accountability Systems and Service Delivery				
Interventions: Coordination, monitoring and reporting frameworks and systems strengthened.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Coordination, monitoring and reporting frameworks and systems strengthened.	Payment of General Staff Salaries; Audit of Revenue; Audit of expenditure, Procurement Audit of procurements in the fiscal year; Audit of schools, institutions, health centres, district departments and Lower local governments through quarterly field visits (40 visits); Preparation of quarterly IA reports and other reports.	0.0112	0.0112	0
TOTAL		0.754	0.71	0.044

Digital Transformation

Governance and security

Sub Programme 1 : ICT infrastructure (District Data Communications Network and Services)				
Intervention: Extend broadband ICT infrastructure coverage in partnership with the private sector.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	National Backbone Infrastructure connected to the district.	0	0	0
2.	Internet connected to 25 district offices via Private means.	0.020	0	0.020
3.	Two Laptops acquired for the IT office	0.010	0	0.010
Sub Programme 2: Cybersecurity				
Intervention: Mainstream ICT in all sectors of the economy and digitize service delivery.				
1.	District website designed and updated with relevant content.	0.002	0	0.002
Intervention: Strengthen Cybersecurity in the district.				
1.	One cybersecurity awareness creation and training conducted.	0.004	0	0.004
2.	20% of ICT infrastructure protected from malware.	0.0012	0	0.0012
Sub Programme 4: ICT Infrastructure acquisition and services maintenance				
Intervention: Review, develop appropriate policies, strategies and regulations that respond to ICT needs.				
1.	One ICT policy consultation meeting held.	0.0007	0	0.0007
2.	Four routine repairs and maintenance of ICT equipment done.	0.010	0	0.010
Sub Programme 5: ICT skills capacity Development				
Intervention: Develop a well-grounded ICT professional workforce				
1.	One ICT capacity training conducted.	0.004	0	0.004
Sub Programme 6: Content Creation and Information Dissemination				
Intervention: Digitize, archive and commercialize local content and data				
1.	One district logo developed	0.0005	0	0.0005
2.	One camera acquired for district photography	0.004	0	0.004
TOTAL		0.0564	0	0.0564

Sub Programme : GOVERNANCE AND SECURITY STRENGTHENING				
Interventions: <ol style="list-style-type: none"> 1. Increased Growth of the Economy and Development 2. Good Governance and accountable Local Government 3. Increased competent staffing levels 4. Increased Economic Infrastructure 5. Improved standard of living by households 6. Increased office space 7. Increased access to social services 8. Improved services delivery 9. Increased awareness on key Development issues in the population 10. Increased skills enhancement among the staff and political leaders. 11. Improved accountable Local Government and Transparent 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/2022 (Ushs Billion)	MTEF Allocation FY 2021/2022 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	80 Government programs coordinated	2.061	1.984	0.077
2.	Capacity building done in development planning, particularly for MDAs for staff and political leaders	1.973	1.900	0.073
3.	Council & Committee meetings held to discuss and consider policy documents and the budget and work plans for the District	0.208	0.207	0.001
4.	Meetings held for Boards and Commissions to consider accountability issues recruitment, land acquisition and acquisition of absolute goods & services for the District	0.225	0.221	0.004
5.	4 Radio talk shows and 4 awareness meetings conducted for dissemination of information on Development and Government programs	2.189	2.106	0.083
TOTAL		6.657	6.418	0.239

Adopted programme: Sustainable Urbanization

Sub Programme:				
Interventions: <ol style="list-style-type: none"> 1. Support establishment of 10 labour intensive industries, services and projects for employment creation 2. Develop comprehensive and up to date government land inventory in the district to minimize encroachment 3. Train 100 Community leaders in land management in 10 LLGs 4. Hold 6 Physical planning committee meetings at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district and submit minutes/reports to line MDAs. 5. Develop, promote and enforce building standards 6. Conserve and restore urban natural resource assets through spatial planning of 3 trading centres 7. Conduct 4 Coordination meetings to strengthen sustainable natural resources management at the district headquarters. 8. Survey and title 8 public lands to sustain public investments and avoid encroachment. 9. Train community leaders (Men, Women, Elderly and Persons with disability) on sustainable land management and land rights in the new town councils of Kagwara, Kyere, Ocaapa, Kadungulu, and Kidetok 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	10 labour intensive industries promoted and supported	0	0	0
2.	Comprehensive and up to-date government land inventory in the district developed to minimize encroachment	0.029	0.028	0.001
3.	100 Community leaders trained in land management in 10 LLGs	0.022	0.020	0.002
4.	6 Physical planning committee meetings held at the district level to reduce cases of manipulation of the poor and vulnerable persons during land management processes in the district, minutes/reports processed and submitted to relevant MDAs	0.023	0.021	0.002
5.	15 Physical planning committees established, trained / inducted and equipped to enforce development standards	0.375	0.262	0.113
6.	3 trading centres prioritized for spatial planning	0.024	0.021	0.002
7.	4 Coordination meetings to strengthen sustainable natural resources management at the district headquarters conducted	0.036	0.036	0.000
8.	8 public lands surveyed and titled to sustain public investments and avoid encroachment.	0.062	0.053	0.008
9.	200 Community leaders (Men, Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Kagwara, Kyere, Ocaapa, Kadungulu, and Kidetok	0.020	0.012	0.008

10.	Desktop PC and Printer for Land Management sector procured	0.017	0.016	0.001
	Sub-Total	0.607	0.472	0.135

V6: VOTE CROSS CUTTING ISSUES

Agro-Industrialization

i) Gender and Equity

Issue of Concern: Women and youths most often than not receive inadequate support in terms of planting and stocking materials for multiplication and production.
Planned Interventions
Scale up availability of planting and stocking materials to women and youths through hosting demonstration and planting/stocking multiplication and production centres.
Budget Allocation (Billion): 0.01075

ii) HIV/AIDS

Issue of Concern: The production staff are affected by HIV/AIDS whereby they end up losing their dear ones to HIV/AIDS.
Planned Interventions
Counseling and sensitization meeting for staff through the assistance of the medical personnel and trained counselors.
Budget Allocation (Billion): 0.0006.

iii) Environment

Issue of Concern: The majority of farmers and more so women and youths practicing farming still have inadequate knowledge in undertaking climate smart agriculture practices that is appropriate to their farming systems. They are also not up dated with climate information and early warning information.
Planned Interventions
Train and/or sensitize at least 2150 farmers (men, women and youth) on climate smart agriculture in the entire agricultural value chain of key agro-enterprises in entire district. Each sub-county is expected to reach out at least 50 farmers as climate smart agriculture champions.
Budget Allocation (Billion): 0.0215

iv) Covid 19

Issue of Concern: The staff in the production department move and interact a lot with farmers and other value chain actors whose COVID-19 status is unknown and therefore their lives are at risk of contracting COVID-19.
Planned Interventions
Procure and distribute to all production staff basic protective materials against COVID-19
Budget Allocation (Billion) : 0.00072

Environment, Climate Change and Natural Resource Management

i) Gender and Equity

Issue of Concern: Low involvement of women, youths in Natural Resources management decision making
Planned Interventions
Train 50 women, youth, vulnerable groups on Integrated Natural Resources management and mind set change Conduct 4 Support monitoring and restoration on mines sites (marrum sites) that were abandoned by contractors to reduce risk of children, animals falling in the pit and also reduce breeding grounds for disease causing vectors.
Budget Allocation (Billion) : 0.003

ii) HIV/AIDS

Issue of Concern : Increase cases of HIV Infection
Planned Interventions
Undertake 4 compliance inspections to ensure that constructors train workers and engage the communities around project site on HIV/AIDS prevention Measures
Budget Allocation (Billion): 0.002

iii) Environment

Issue of Concern: Environmental degradation
Planned Interventions
Expedite and enforce laws on wetland utilization and protection in highly degraded sub counties of Kyere, Pingire, Atiira, Labori and Kateta Train and sensitize 100 farmers (men, women, boys and girls) on climate change adaptation and mitigation strategies
Budget Allocation (Billion) : 0.003

iv) Covid 19

Issue of Concern: Safety of staff and communities
Planned Interventions
Procure face shield, face mask, sanitizers for all department staff Procure 2 portable hand washing facilities, Sanitizers to be used during community trainings
Budget Allocation (Billion) : 0.001

Private Sector Development and Tourism Development

i) Gender and Equity

Issue of Concern: Low involvement of women, youth and PWDs in accessing credit from associations/cooperatives.
Planned Interventions:
To sensitize and support women, youth and PWDs start associations and cooperatives.
Budget Allocation (Billion) : 0.004

ii) Covid 19

Issue of Concern : Some businesses have negatively been affected by effects of covid 19
Planned Interventions
Train selected enterprises like Boda boda, salons etc. on entrepreneurship skills as one of the mechanisms on how to recover from covid 19 effects.
Budget Allocation (Billion) : 0.005

Transport and Infrastructure Services

i) Gender and Equity

Issue of Concern : None involvement of women in road works
Planned Interventions
Recruitment of both men and women during road rehabilitation and maintenance works
Budget Allocation (Billion) : included in respective activity budget

ii) HIV/AIDS

Issue of Concern : New HIV infections of construction sites
Planned Interventions
Create awareness on construction sites
Budget Allocation (Billion) : included in respective activity budget

iii) Environment

Issue of Concern : cutting of trees during road rehabilitation
Planned Interventions
Planting of trees during road rehabilitation
Budget Allocation (Billion) : included in specific road rehabilitation

iv) Covid 19

Issue of Concern : transmission and ailment caused by the disease
Planned Interventions
Application of MOH SOPs Provision of; face masks, hand washing facilities etc.
Budget Allocation (Billion) : included in specific road rehabilitation

Human Capital Development and Social Protection

Education and skills development

v) Gender and Equity

Issue of Concern : hygiene and sanitation and body changes among girls and boys in schools
Planned Interventions guidance and counselling of learners on the matters of reproductive health and hygiene management.
Budget Allocation (Billion) : 0.003

vi) HIV/AIDS

Issue of Concern : increasing number of learners living with HIV/AIDS in school
Planned Interventions organize workshop for Senior Women Teachers to create awareness on HIV/AIDS in schools
Budget Allocation (Billion) : 0.0015

vii) Environment

Issue of Concern : noise and soil degradation
Planned Interventions
Construct trenches, plant trees and monitor construction work
Budget Allocation (Billion) : 0.01

Covid - 19

Issue of Concern : coping up with COVID 19 Pandemic in schools
Planned Interventions
Mobilize and sensitize the headteachers on COVID 19 Pandemic and SOPs in schools
Budget Allocation (Billion) : 0.003

Population Health, Safety and Management

viii) Gender and Equity

Issue of Concern : In Serere, the most common violence on children include; child marriage(defilement), a child abuse and neglect, child labor, 49 domestic violence at 72% Gender based violence survey 2018, and trafficking in person.
Planned Interventions: <ul style="list-style-type: none"> ◆ Community mobilization and emphasize change that begin with an individual as a model. ◆ Collecting and analyzing gender disaggregated data and making decisions on gender strategic needs and wants ◆ Advocacy with cultural and religious institutions and other stakeholders on ecosystems, macrosystems and chronosystems on social norm change ◆ Use of mass media on behavior risk engagement and communication ◆ Monitoring and evaluation on integration and mainstreaming on gender and children priority interventions in every aspects of development
Budget Allocation (Billion) : 0.01

ix) HIV/AIDS

Issue of Concern : HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship. It is now evident, that the second commonest route of transmission is from an HIV infected mother to her unborn baby. Transmission through blood products and infected unsterile materials is however not yet well documented, but there is growing evidence that this could be happening in the formal Health care set up.
Planned Interventions <ul style="list-style-type: none"> ◆ Procurement of ARVs and other drugs for treatment of OIs. ◆ Care and treatment services at both community and facility levels ◆ Training of health providers in the provision of comprehensive ART services. ◆ Support and expand provision of palliative care in the district. ◆ Strengthening VCT and PMTCT to ensure that this prevention and treatment services are readily accessible throughout the district. ◆ Approaches to behavior change communication (BCC) will emphasize all three elements of the ABC approach to prevention, e.g. abstinence, being faithful and condom use, while also improving access to condoms throughout the district. ◆ system and guidelines for linking or networking all these new care initiatives will be developed to ensure they meet their full potential in the district response.
Budget Allocation (Billion) = 0.05

x) Environment

Issue of Concern : -Transmitters/masts, radiation equipment - Diseases-radiation related - waste pollution - Degradation of environment around ICT networks - Waste management
Planned Interventions -Installing improved technologies - Improving waste collection mechanism - Restoring environment/networks - Licensing and regulation
Budget Allocation (Billion) =0.02

iV). Covid 19

<p>Issue of Concern : Women, the elderly, adolescents, youth and children, persons with disabilities, indigenous populations, refugees, migrants, and minorities experience the highest degree of socio-economic marginalization. Marginalized people become even more vulnerable in emergencies. This is due to factors such as their lack to access to effective surveillance and early- warning systems, and health services. The COVID-19 outbreak is predicted to have significant impacts on various sectors.</p>
<p>Planned Interventions:</p> <ul style="list-style-type: none"> • Mobilize all sectors and communities to ensure that every sector of government and society takes ownership of and participates in the response and in preventing cases through hand hygiene, respiratory etiquette and individual- level physical distancing. • Control sporadic cases and clusters and prevent community transmission by rapidly finding and isolating all cases, providing them with appropriate care and tracing, quarantining, and support all contacts. • Suppress community transmission through context-appropriate infection prevention and control measures, population level physical distancing measures, and appropriate and proportionate restrictions on non-essential domestic and international travel. • Reduce mortality by providing appropriate clinical care for those affected by COVID-19, ensuring the continuity of essential health and social services, and protecting frontline workers and vulnerable populations. • Develop safe and effective vaccines and therapeutics that can be delivered at scale and that are accessible based on need.
<p>Budget Allocation (Billion) : 0.072</p>

V) Family Planning

<p>Issue of Concern: Lack of access to quality obstetric facilities, unsafe abortion facilities and post abortion care, and family planning policies still remain a challenge in health facilities. Women’s ability to determine if, when, the number and spacing of children requires decision making and negotiation capacity that is ultimately predicated upon gender equality and empowerment. Unfortunately men rare attend the facilities or outreach services where they can get information to enable them make informed decisions with their wives. Issues of management of side effects by service providers still pause a challenge to the uptake of FP services. The Family Planning Costed Implementation Plan (FP CIP) in place but no funding for implementation of several activities.</p>
<p>Planned Interventions</p> <ul style="list-style-type: none"> ◆ Ensuring universal access to family planning, safe abortion, maternal, newborn and child health care, with special attention to the needs of under-served and vulnerable groups. ◆ Women, men and community at large participate in all RSH programmes through community dialogues, outreaches etc. ◆ Integration of sexual, reproductive, maternal, newborn and child health services, including HIV prevention and treatment in the existing programs. ◆ Facilitating the respect, protection and fulfillment of the human rights of women, men, adolescents, newborn and children. ◆ Respecting the basic values of choice, dignity, diversity and equality. Addressing gender and cultural sensitivity ◆ Lobby with IPs to support the implementation of some activities in FP CIP ◆ Mentorship and supervision of service providers.

Budget Allocation (Billion) = 0.03

Water Resources Management

i) **Gender and Equity**

Issue of Concern: -Low sense of ownership of facilities by user communities.
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Planned Interventions; Mobilization and training benefiting communities on roles and responsibilities.
Budget Allocation (Billion) : 0.02

ii) **HIV/AIDS**

Issue of Concern : Increasing new infections among youths in the water user communities.
Planned Interventions; Training of water user committee members as change agents on prevention of HIV/AIDS in the community.
Budget Allocation (Billion) : 0.01

iii) **Environment**

Issue of Concern: Catchment, watershed degradation and pollution of water sources.
Planned Interventions; -Extensive afforestation ,water source protection and training of water users in the watershed.
Budget Allocation (Billion) : 0.02

Community Mobilization and Mindset Change

Gender and Equity

<p>Issue of Concern : In Serere District Gender inequalities and violence is manifested through the life circle of women children and men in various forms and is accepted as a normal part of what is to be done especially on women and girls. The census data of 2014(UBOS) indicates prevalence rates of physical violence at 69%, with 40% rate of sexual violence. Prevalence on violence against children includes sexual violence and Gender based violence. Allocation of resources is not equitably implemented as the winner takes it all principal is used instead using the vulnerability index to guide resources allocation by councilors. The implication is that areas with weak representation continue to have their priorities unmet, level of poverty and vulnerability increase and as such classes are created consequently, of the poor and the rich, and violation of the disadvantaged rights is done with impunity for” the haves” against the “have nots” especially women and girl children who cultural not entitled to own customary assets and properties.</p>
Planned Interventions
Dissemination of laws, social norm change, quality response to survivors, data management for decision making and strengthening women movements
Budget Allocation (Billion): 0.016

HIV/AIDS

<p>Issue of Concern: HIV/AIDs scourge has left many child headed families after parents who are responsible have died, widows are left helpless and their late spouses properties and assets deprived of them. The pandemic places a high burden of cost of treatment on families with those infected and reduced the workforce in families and community after those infected die. The prevalence in Serere District is 5.3% slightly below the national average of 6.1% but all the same, most of the girl children have migrated to urban areas specially in landing sites engaged themselves in illicit commercial sex due to the high levels of poverty (35% UBOS 2020). The boy and girls left in rural areas, some of whom have engaged in cross trans-generational sex. The implication is that poverty levels have escalated, deaths are on the rise to HIV/AIDs and production has been highly affected due to limited workforce as so the need for intervention to mitigate or eliminate HIV/AIDs</p>
Planned Interventions
Social mobilization, risk management and Psychosocial support on prevention and positive living of HIV/AIDs for the community and referral pathways for survivors of defilement and rape
Budget Allocation (Billion) : 0.0001

Environment

Issue of Concern : Environment has been encroached on by deliberate human activities and surroundings have barely any tree cover (9% UBOS 2014). Wetlands are being destroyed and this affects bio-diversity. Women and children move long distances in search of fuel for cooking and sometimes water for cattle and household usage. This exposes young girls and women to abuse in form of defilement and rape and dangerous predator's attack such as snake bites and being eaten by crocodiles. As though this is not enough, domestic violence has of recent increased due to disagreements on ownership, access, control and usage of land, trees and wetland space between men and women which has even resulted into deaths.
Planned Interventions:
Social mobilization on importance of afforestation, sustainable use of wetlands, ownership, access, use of natural resources
Budget Allocation (Billion) : 0.0002

Covid 19

Issue of Concern : COVID-19 pandemic has affected the livelihoods and socioeconomic lifestyles of communities in Serere District. The lockdown strategy that led to closure of schools and other workplaces, reduced family earnings and incomes and exposed school going children to illicit activities and associations. The repercussion was that Gender violence cases sky rocked like never before in the history of Serere. 140 cases were recorded between February and June and of these defilement cases were 46 cases, making Serere District highly ranked in Uganda on defilement. The implication is that teenage pregnancies are high, child marriages have increased and girl child's chances to live her full potential highly hampered.
Planned Interventions:
Social mobilization, risk management and Psychosocial support on prevention and positive living of COVID19 for the community and referral pathways for survivors of defilement and rape
Budget Allocation (Billion) : 0.0002

Development Plan Implementation

i) Gender and Equity

Issue of Concern : Gender stereo typed as a women's thing
Planned Interventions
Support campaigns on sensitization of gender is a societal and developmental issue Participation of all categories of members of the community in development planning
Budget Allocation (Billion) : 0.0003

ii) HIV/AIDS

Issue of Concern : Knowledge of HIV/AIDs preventive measures below the national average
Planned Interventions
Support HIV/AIDS awareness campaigns
Budget Allocation (Billion) : 0.0003

iii) Environment

Issue of Concern : depletion of forest cover
Planned Interventions
Participation and support to tree planting
Budget Allocation (Billion) : 0.002

Governance and security

i) Gender and Equity

Issue of Concern : Equal recruitment of male and Female workers
Planned Interventions
Inclusion of the gender issues in the Advert
Budget Allocation (Billion) : 0.002

ii) HIV/AIDS

Issue of Concern : Implementation of the HIV work policy
Planned Interventions
Sensitization of the workers on the Policy
Budget Allocation (Billion) : 0.002

iii) Environment

Issue of Concern : Environmental screening of all projects in the Department
Planned Interventions
Plan for screening of projects before implementation and also sensitization on Environment concerns to stake holders
Budget Allocation (Billion) : 0.015

iv) Covid 19

Issue of Concern : Enforcement of SOPS and Testing of staff
Planned Interventions
Sensitization and Field visits for enforcement
Budget Allocation (Billion) : 0.002