

Vote Budget Framework Paper FY 2021/22

VOTE:[554] TORORO DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

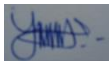
Tororo District annually prepares an integrated Budget Framework Paper covering all the sectors that were decentralised. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2021/2022.

This Budget Framework Paper emphasises on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the central government priority areas

This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas; Increase access to social services, Improve on the economic infrastructure, Increase house hold incomes, Increase skilled manpower, Reduce environmental degradation and use the natural resource base sustainability, Improve on the level of Functional Adult Literacy

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper

I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.



Imukutet Stella Echiria
AG DISTRICT CHAIRPERSON
TORORO DISTRICT LOCAL COUNCIL

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	27.949	5.814	27.915	29.311	30.776	32.315	33.931
	Non-wage	19.619	2.410	15.353	16.121	16.927	17.773	18.662
Devt.	GoU	15.747	0.645	11.349	11.916	12.512	13.138	13.795
	Ext Fin.	1.378	-	2.410	2.531	2.657	2.790	2.929
GoU Total		64.694	8.870	57.028	59.879	62.873	66.017	69.318
Total GoU+ Ext Fin (MTEF)		17.125	0.645	13.759	14.447	15.169	15.928	16.724
Grand Total		64.694	8.870	57.028	59.879	62.873	66.017	69.318

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Agro-Industrialization

1. Four monitoring and support supervision visits undertaken at all sub-counties and 4 reports produced and shared
2. Four financial and physical progress reports produced and submitted to Tororo district planning unit and MAAIF, Entebbe
3. Fourteen departmental and section staff review and planning meetings conducted at the district.
4. Two vehicles and 32 motorcycles regularly and properly maintained at district and sub-county level.
5. Ten ICT equipment and office equipment properly and regularly maintained at district level
6. One technical consultation visit to NARO (Serere) conducted and a report shared
7. One desktop computer, two laptop computers, one printer and one UPS battery procured and distributed to District Veterinary Office, District entomology office and District production office.
8. Senior agricultural engineer facilitated to attend procurement contract course in Kampala.
9. Three pest and disease surveys conducted using field inspection and plant clinic approach in entire district.
10. Four agro-inputs shops inspection visits for compliance with the law, regulations and guidelines conducted in entire district.
11. Twenty-one crop staff trained on integrated crop production systems in cassava, maize and rice value chains at the district
12. Three basic agricultural statistics collection visits conducted in entire district and data submitted to MAAIF, Entebbe for analysis
13. Two agriculture cluster development project (ACDP) district coordination team review meetings conducted at the district
14. One ACDP cluster multi-stakeholder platform meetings conducted at Butaleja district where 11 people from Tororo district attended.
15. 1,405 farmers registered, profiled and approved for inputs under ACDP e-voucher subsidy component in entire district.
16. 42,065 animals at slaughter facilities inspected for compliance to quality and disease spread prevention in entire district.
17. Two livestock markets inspection visits conducted before COVID-19 lockdown for compliance to regulations every livestock market day at Osukuru (Buyemba), Mukuju (Akison), Molo (Tuba), Petta (Parima), Kisoko (Omwonyole), Nagongera (Katajula) and Mulanda (Pasindi),
18. One refresher training of 95 veterinary staff and poultry farmers on commercial local poultry production and marketing conducted at the district
19. Thirty six veterinary staff (10 female) in the public and private sector trained on diagnostic samples collection, packaging and transportation for laboratory analysis at the district
20. Two Uganda Veterinary Association meetings attended by the District Veterinary Officer and other Veterinary Staff at the regional level (Iganga) and national level (Kampala)

21. The District Veterinary Officer and other Veterinary staff attended World rabies day and participated in its activities in Kiryadongo district
22. 307 fish ponds construction and maintenance supervised in entire district.
23. 207 fish ponds stocking supervised in entire district.
24. 20748 kg (59%) of farm fish harvested under supervision in entire district
25. Three pond seine nets for fish harvesting demonstrations procured and being issued to fish farmers on demand at the district.
26. 252 fish farmers trained in good fish farming practices in entire district.
27. Five fish fingerlings hatcheries, fish ponds and fish markets inspected for compliance with the law.
28. 79 bee farmers trained in entire district
29. Four on-farm visits to bee farmers conducted in entire district
30. 292 farmers sensitized on tsetse vector control in high risk areas in entire district
31. 56 farmers sensitized on sericulture development in entire district
32. Six crop demonstrations in commercial enterprises: coffee, mangoes, avocado, cassava and banana maintained at TororoDATIC.
33. Five livestock demonstrations and commercial enterprises (oxen and pigs) maintained at TororoDATIC.
34. Two motorcycles procured and allocated to two female extension workers at the sub-counties of Kwapa and Rubongi.
35. Ten solar powered sprinkler micro-irrigation demonstrations established at the sub-counties of Kirewa, Kisoko, Kwapa, Mella, Mukuju, Nabuyoga, Osukuru, Paya, Petta and Sopsop.
36. One agricultural study tour organized and conducted at NARO-NASARRI, Serere.
37. 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
38. 23,912 mango seedlings (100%) procured and distributed to 381 farmers in entire district.
39. 3,375 bags of cassava cuttings (69.2%) procured and distributed to 426 farmers in entire district.
40. 5,239 kg of maize seed (23.6%) procured and distributed to 524 farmers in entire district.
41. 6,580 kg of rice seed (100%) procured and distributed to 325 farmers in entire district.
42. 45,240 kg of groundnut seed (100%) procured and distributed to 871 farmers in entire district.
43. 1,200 kg of bean seed (100%) procured and distributed to 740 farmers in entire district.
44. 1,316 bags of fertilizers distributed to 1,316 farmers in entire district.
45. 144 tarpaulins and 720 hermetic bags procured and distributed to 144 farmers in entire district.
46. 1,080 litres of pesticides distributed to 1,080 farmers in entire district.
47. 269 ox ploughs distributed to 269 farmers in entire district.
48. Three tractors received and given to a women group in Osukuru, one farmer in Nabuyoga and one to CARITAS Tororo
49. One cassava grater machine procured and distributed to one farmer in Merikit sub-county
50. 100 banana suckers distributed to one farmer in Osukuru sub-county.
51. Two (2) field days were conducted at the sub-counties of Magola and Osukuru.
52. 2462 heads of cattle sampled during Trypanosomosis surveillance and 170 heads of cattle found positive (6.9% of Trypanosome prevalence); 787 heads of cattle treated using clinical signs in entire district

53. 109,137 (22%) animals treated, 534,548 (107%) livestock and poultry vaccinated, 7128 pets vaccinated and 174,677 (98%) animals sprayed in entire district.
54. Five (5) communal cattle crushes constructed at the sub-counties of Magola, Mukuju, Mulanda, Osukuru and Petta.
55. Two (2) slaughter slabs rehabilitated at the sub-counties of Mukuju and Nagongera.
56. 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 60 community tree farmers on best tree management (32 female and 28 male) in Kidoko parish, Molo Sub county.
2. 1 Community group mobilized to establish demonstration in Sopsop Sub County.
3. 5 field patrols and monitoring conducted in all 21 sub counties and 3 local forest reserves
4. 2 community training each 30 participants (120 participants) 70 female 50 male on wetlands management in Merikit and Magola sub countries.
5. 20 Environment Volunteers trained on reporting and compliance enforcement in Nyakesi E, Rubongi sub counties.
6. 2 Monitoring visits conducted by the technical and political team for all development projects in the district and department activities in Merikit, Rubongi, Magola Sub countries.
7. 5 Environment and Social compliance monitoring and conducted in 21 sub counties in factories, roads, petrol stations and development sites throughout the district.
8. 4 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 2 awareness radio shows in trade promotions and policies on rock mambo FM.
3. Carried out inspection of 200 businesses for compliance to trade laws and regulations.
4. Paid staff salaries in the Department for 12 months.
5. Conducted 4 trainings on entrepreneurship skills development in lower local governments one per constituency.
6. Market prices of local goods in lower local government markets collected and disseminated.
7. Developed a data base of suppliers and buyers of local goods and services.
8. Trainings of leaders and members of Cooperatives in various cooperative aspects in one lower local government per constituency were held.
9. Mobilize 9 groups to form Cooperatives in Tororo county south, Tororo county north, West Budama north and West Budama South
10. Profiled 123 hospitality facilities in all lower local governments.
11. Identified one potential tourism site in Nabuyoga sub county.

Transport and Infrastructure Services

1. The physical performance: 117km of district road maintained under mechanized maintenance.
2. 510km of district road was maintained by a total 343 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

Human Capital Development and Social Protection

1. Constructed 30 stance pit latrines 5 stances each at lwala, Maliri, Kiyeyi, Ochiegen, Nyamalogo and Bumanda p/s
2. Constructed 10 C/R blocks 2 each at katerema, odikai, katandi, Pokongo Rock p/s
3. Re-constructed 4C/R block at 2c/rmat pajwemda and 2 c/rm at Mahanga p/s
4. Renovated 7c/RM at Mulanda and 4 C/R at makauri p/s, phase i
5. Completion of 7 C/R block each at kidoko and pajangango. P/s
6. Procure 348 desks 58 each at MbulaMachari, Bumanda, Qwarqwar, Okwara, Aputiri, Maundo p/
7. Attained OPD new attendance at 1.1 against the National target of 1.5
8. Institutional deliveries attained were at 58% against a National target of 85%
9. DPT3 coverage 97%
10. PCV3 coverage 97%
9. IPT2 coverage 80%
11. 100% Pregnant Mothers tested HIV+ and are on Option B+
12. ANC coverage = 42%
- 13 bore holes constructed(Nagongera 2,mulanda-3,paya-2,mukuju-1,Kioko-1,kappa-1,Rubongi-2,nabuyoga-1kirewa-1,Petta-2,Magola-2).
14. 6km of pipeline constructed (sop sop, petta, magola and Nagongera).
15. 80 Boreholes rehabilitated

Community Mobilization and Mindset Change

1. Completed one community centre at Kwapa Sub County and started the second community centre to be completed in 2020-21 financial in kirewa Sub County. The Community centre are key in providing one stop centre for information, empowerment of communities, provision of psychosocial support to families that experience Gender based violence, promoting positive social norms that are not harmful and provide information on sexual reproductive health rights and provide a recreational safe space for vulnerable categories (Women, PWDs, older persons, youth and children)

2. Supported 63 projects with 2,187 beneficiaries of which 865 were male and 1,322 female under NUSAF3 in the twelve sub counties of Mella, Osukuru, Kwapa, Magola, Iyolwa, Nabuyoga, Sopsop, Merikit, Molo, petta and kisoko. The NUSAF 3 project aims at improving incomes of most vulnerable.
3. Supported 147 projects with 1,2901 female under UWEP in all the Nineteen lower local Governments of Tororo District. The project targets women including those with Disability, Living with HIV/AIDs, widows and the very poor and vulnerable
4. Supported 167 projects with 1,923 beneficiaries of which 877 were male and 1064 female under Youth Livelihood program in all the nineteen lower local Governments of Tororo 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 finance staff for 12 months;
2. FY 2018/19 financial statements and FY 2019/20 six months and nine months financial statements prepared;
3. Revenue stationary procured and issued to revenue centers; FY 2019/20 annual audit facilitated;
4. Departmental operations facilitated and coordinated;
5. Consultative visits to the center made; Budget estimates for FY 2020/2021 prepared
6. Paid Staff salaries to staff of the Planning dept
7. Prepared four quarterly reports and Performance Contracts using the Pbs
8. Repaired and serviced the Planning department vehicle
9. Held a Budget conference
10. Prepared the 5 year Development Plan (20/21 to 2024/2025)
11. Held Planning workshops to guide lower local councils in preparing the next 5 year development Plan
12. Held 12 Technical Planning Committee meetings
13. Conducted mock assessment in all the departments in preparation for the local government performance assessment
14. One district Statistical Abstract prepared
15. Four quarterly monitoring visits were carried for the projects implemented at the district and lower local governments
16. Conducted Environmental and social impact assessments for all DDEG investments ,
17. Conducted Four Quarterly monitoring field visits of tens day
18. Conducted back stop the LLGs in identification, appraisal and guiding of community livelihood groups
19. Undertook the audit of revenue of the district and the lower local governments;
20. Audit of expenditure of the district departments and the lower local governments, audit of schools, health centres, lower local governments and inspection of development projects through quarterly field visits (48 visits).

Governance and security

1. 76 Monitoring visits made to LLGs
2. 80 meetings Coordinated for Departments
3. 3 Public functions held
4. 6 Council meetings held
5. 30 Standing committees held
6. 200 submissions made to DSC
7. Salary paid for 12 months for staff
8. Pension paid for 12 months for pensioners
9. 5 trainings conducted on Environmental screening, Gender mainstreaming for Technical & Political leaders
10. Held 4 public information Disseminations on radio and LLGs
11. 4 Land Board meetings held
12. 16 DPAC meetings held
13. 22 DSC meetings held
14. Administration block constructed for Nabuyoga S/C
15. Furniture and fixes procure for Offices
16. Public Address system procured for the District Council chambers

Performance as of BFP FY2020/21 (Y0)

Agro-Industrialization

1. One monitoring and support supervision visit undertaken at all sub-counties and 1 report produced
2. One financial and physical progress reports produced and submitted to Tororo district planning unit and MAAIF, Entebbe
3. Three departmental and section staff review and planning meetings conducted at the district
4. Two vehicles and 32 motorcycles regularly and properly maintained at district and sub-county level.
5. Three ICT equipment and office equipment properly maintained at district level
6. District production officer attended regional joint agricultural sector annual review meeting at Kamuli district.
7. Senior agricultural engineer sensitized stakeholders on irrigation project under UgIFT grant where 478 (117%) expression of interest forms were filled and submitted to MAAIF, Entebbe for review and consideration.
8. One pest and disease survey conducted through physical field inspection and plant clinic approach in entire district.
9. One agro-inputs shops inspection visit for compliance with the law, regulations and guidelines conducted in entire district.
10. Twenty-nine crop staff (14) and community based facilitators (15) trained on sustainable land management and integrated soil fertility management in cassava, maize and rice production at the district
11. One basic agricultural statistics collection visit conducted and data submitted to MAAIF for analysis
12. Ten farmers' organizations supported in business plans development and submission to MAAIF for approval
13. Recruited and deployed 15 community based facilitators (5 female) for ACDP project implementation in entire district
14. 1,200 farmers registered and 800 enrolled for inputs under ACDP e-voucher subsidy component in entire district.
15. 12,121 animals at slaughter facilities inspected for compliance to quality and disease spread prevention in entire district.
16. One veterinary inspection visit conducted for slaughter slabs and abattoirs in entire district.
17. One cattle traders' sensitization meeting conducted on veterinary regulations in entire district where 133 cattle traders attended.
18. Thirteen veterinary staff participated in the World rabies day by vaccinating dogs and cats in Mella sub-county.
19. 320 fish ponds construction and maintenance supervised in entire district.
20. 213 fish ponds stocking supervised in entire district.
21. 4,284 kg of farm fish harvested under supervision in entire district
22. 59 fish farmers (8 female) trained in good fish farming practices in Magola and Merikit sub-counties.
23. One inspection visit to all fish fingerlings hatcheries and stocked fish ponds conducted for compliance with the law in entire district.
24. 73 bee keeping farmers trained at Kirewa, Molo, Nabuyoga and Sopsop sub-counties.
25. 25 bee hives installed Kirewa, Molo, Nabuyoga and Sopsop sub-counties.
26. One visit to 13 bee keeping farmers done where it was found that 873 bee hives colonized and 345 kg of honey harvested in entire district.
27. Six crop demonstrations for coffee, mangoes, avocado, cassava and banana maintained at Tororo DATIC.
28. Two livestock demonstrations for oxen and piggery maintained at Tororo DATIC.
29. 4,214 farmers (78% female) were reached through training, farm visits and demonstrations in entire district

30. 19,277 kg of maize seed procured and distributed to 1,928 farmers in entire district.
31. 1,500 kg of rice seed procured and distributed to 75 farmers in entire district.
32. 520 bags of cassava cuttings procured and distributed to 65 farmers in entire district
33. 6000 kg of beans seed procured and distributed to 600 farmers in entire district
34. 1,000 bags of fertilizers (500 bags DAP and 500 bags CAN) distributed to 1,000 farmers in entire district.
35. 600 pieces of tarpaulins procured and distributed to 600 farmers in entire district.
36. 67 people (crop staff, community development staff, commercial staff and community based facilitators) trained on farmer institutional development at the district
37. 173,515 livestock and poultry vaccinated and treated and 44,829 animals sprayed in entire district.

Environment, Climate Change and Natural Resource Management

1. 8 departmental Staff salaries paid for three months.
2. 2 Monitoring of departmental activities conducted in Magola, Nabuyoga, Rubongi, Iyolwa Sub counties to ensure management and use of natural resources sustainably.
3. Procured 3 sanitizers, 6 Masks to safeguard staff against COVID 19.
4. 20,000 assorted tree seedlings planted by 30 households in Sopsop, Molo, Paya sub counties.
5. 30 households comprising of men and women participated in tree planting days for season 2020 B in sub counties of sopsop, molo, paya.
6. Training of community groups comprising of men and women were conducted in Petta and Osukuru sub counties. Total of 40 participants (20 petta comprising of 12 male, 17 female were trained, 21 Osukuru 20 Female 11 male. The training was conducted on Integrated Natural Resources Management and Forest Based Enterprises.
7. 50 community members trained (30 women and men 20) on watershed management , Fuel saving technologies in Paya sub county.
8. 8 monitoring and compliance surveys were under taken in 10 LLGs and other strategic sites in the district to promote sustainable use of forest resources in the district.
9. 2 Community sensitization meetings held in Nabuyoga, Mella watershed comprising of 30 men, 25 female in Nabuyoga, 15 men, 20 Female in Mella sub county)
10. 15 members of District Environment and Natural Resources Committee trained on sustainable use of environmental resources.
11. Environment and social compliance screening conducted for 20 district projects, Data collection for the state of district Environment report generated.
12. 2 Compliance Inspections for the 6 factories, Petrol stations in the district.
13. 1 physical planning committee meeting conducted.
14. 3 field patrols and inspections conducted in Molo, Nagongera, Osukuru and Rubongi sub counties.

Private Sector Development and Tourism Development

1. Mobilized 5 groups to form cooperatives in lower local governments.
2. Paid departmental staff salaries for 3 months.
3. Four trainings of farmers and business community on trade promotions and policies in lower local governments.
4. Collected, analyze and disseminated market information from rural and urban markets.
5. Procured stationery, airtime and data bundles

Transport and Infrastructure Services

1. 39.8km of district road have been maintained under mechanized maintenance and 426km of roads maintained under manual maintenance.

Human Capital Development and Social Protection

1. Constructed classroom blocks, 2 each at: Bishop Okile, Katandi, Petta, Mwenge and St. Jude Malaba AnnexP/S
4. Completed phase 2 renovation of 7 C/R at Pajangongo.
5. OPD new attendance= 26%
7. Deliveries conducted in Health facilities = 15%
8. DPT3 coverage = 23%
9. PCV3 coverage = 27%
10. IPT2 coverage was at 17%
11. Completeness and timeliness of HMIS reports was at 97%
12. 76% Pregnant Mothers tested HIV+ and are on Option B+ against a National target of 95%
13. ANC 4 visit coverage = 11% against a National target of 65%

Community Mobilization and Mindset Change

1. Completed one community centre at in kirewa Sub County. The Community centre are key in providing one stop centre for information, empowerment of communities, provision of psychosocial support to families that experience Gender based violence, promoting positive social norms that are not harmful and provide information on sexual reproductive health rights and provide a recreational safe space for vulnerable categories (Women, PWDs, older persons, youth and children)
2. Supported 32 projects under NUSAF3 in the twelve sub counties of Mella, Osukuru, Kwapa, Magola, Iyolwa, Nabuyoga, Sopsop, Merikit, Molo, petta and kisoko. The NUSAF 3 project aims at improving incomes of most vulnerable.
3. Supported 26 with 262 women beneficiaries projects under UWEP in all the Nineteen lower local Governments of Tororo District. The project targets women including those with Disability, Living with HIV/AIDs, widows and the very poor and vulnerable
4. Supported 5 projects with 47 female and 38 female s under Youth Livelihood program in all the nineteen lower local Governments of Tororo 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. 1 capacity building plan in place.
2. 90% of staff appraised
3. 1 quarterly report on disciplinary cases and absenteeism submitted to Ministry of Public Service.
4. 21 LLGs monitored
5. 30 Government programs coordinated
6. 3 Departmental vehicles repaired, serviced and maintained
7. 1 board of survey carried out and disposal plan made.

8. 2 marriages celebrated
9. 2 Council meetings held to discuss policy matters for the District
10. 6 Standing Committee meetings held to discuss departmental Reports for activities carried out.
11. 1 Executive committee meeting held to discuss submissions to Council
12. 5 DSC meetings held to consider submissions made
13. 2 DLB meetings held to consider land applications.
14. 4 DPAC meetings held to examine and Interview Officers on Reports submitted
15. 3 Contracts Committee meetings held to consider evaluated bid documents
16. Salary paid for 3 months for Departmental staff
17. Pension paid for 3 months to District Pensioners
18. 3 Trainings conducted under capacity building for orientation of new staff, performance management and mentoring
19. Contractor procured for construction of Osukuru Administration block.

Planned Outputs for FY 2021/22 (Y1)

Agro-Industrialization

1. Monthly salaries 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. Training and sensitizing 240 (30% female) fish farmers on good fish farming practices; and supervise fish farmers on pond construction, pond stocking and farm fish harvesting at Iyolwa, Kirewa, Kisoko, Malaba TC, Mella, Molo, Nabuyoga and Sopsop
19. Four inspection visits of all fish ponds, fish markets and fingerling hatcheries for compliance done in entire district
20. One tsetse survey and monitoring done in entire district and tsetse fly density report produced and shared
21. One sensitization meeting of farmers on *Trypanosome* vector control done in every LLG
22. One farmers' sensitization meeting on promotion of sericulture technology done in every LLG
23. Training 120 (30% female) bee keeping farmers from 5 groups on good bee keeping practices done in entire district
24. Four follow up visits to 120 bee keeping farmers for back stopping and data collection in entire district done
25. Model farm demonstration sites established in every sub-county by agricultural extension workers as farmer learning platforms
26. 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
27. 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
28. Rehabilitation of 37 km of farm access road chokes under ACDP done in high cassava, maize and rice production areas
29. Four motor cycles procured and distributed to four ((50% female)) agricultural extension workers at Kisoko, Malaba town council, Osukuru and Paya
30. One desk top computer and printer procured and distributed to entomology office
31. Two communal cattle crushes constructed for tick control at potential model livestock farms at Kirewa and Mella
32. Two slaughter slabs rehabilitated at Merikit and Sopsop sub-counties,
33. Three pond seine nets procured and retained at the district for fish sampling and harvesting demonstration on demand
34. Outstanding commitment of M/s Ketho Kineni Enterprises paid for unpaid supply and delivery of 12 Langstroth and 13 KTB improved hives and 4 sets of protective gears for demonstration in the FY 2019/2020
35. Completion of the construction and equipping of silk worm rearing house at Tororo DATIC (DFI)
36. Six demonstration crop enterprises (coffee, mangoes, avocado, banana, cassava and pasture) managed and maintained for farmer learning meetings at Tororo DATIC (DFI)
37. Two demonstration livestock enterprises (piggery and oxen) managed and maintained for farmer learning meetings at Tororo DATIC (DFI)

Environment, Climate Change and Natural Resource Management

1. 12 District land surveyed and titled to reduce encroachment.
2. 200 Community leaders (Men ,Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Apokor, Molo, Osukuru, Merikit, Pajwenda, Iyolwa, Nabuyoga.
3. 4 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 meeting to strengthen sustainable natural resource management held at the district headquarters.

5. 200 community members(men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in Kwapa, Merikit, Iyolwa, Paya, Mella, Magola, Nabuyoga, Osukuru 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. 10 acres of assorted trees for fuel and fruits established at the communities, 2 urban centres, 5 sub counties, 2 health units to increase forest cover.
7. 3 Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.
8. 3 km of river banks demarcated targeting river Malaba, Aturukuku in Kwapa- Mella and Rubongi 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 marrum excavation sites conducted to increase land productivity in Molo, Merikit sub counties.

Private Sector Development and Tourism Development

1. Formation of producer cooperatives and pooling of resources for credit facilitated.
2. Construction of markets and Installation of facilities, machinery.
3. Empower and institutionalize youth participation in the agro-industry value chain especially focusing on packaging and marketing.
4. Adequate framework for a MSME database in place.
5. Increased number of farmer groups participating in lending to women and youths
6. Industry associations (chambers of commerce and trade unions) strengthened
7. Support measures undertaken to foster organic bottom up formation of cooperatives
8. Improved skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition.

Transport and Infrastructure Services

1. Installation of 124 pieces of culverts,
2. Mechanized maintenance of 150km of district roads,
3. Mechanized maintenance of 347km of community access roads.
4. Manual maintenance of 650km of district roads
5. Maintenance of 111.1km of urban roads by manual, mechanized and periodic maintenance interventions
6. Maintenance of 19 roads equipment and department vehicles

Human Capital Development and Social Protection

1. To construct 6 C/R block, 2 each at: Ochege, Okwara&Mukwana P/S.
2. To construct 30 stance lined pit latrine 5 each, at Morukapel, Mpungwe, Pagoya, Amurwo, Muwafu, Morkiswa,
3. Procure 720 desks for:44 each at Katandi, SoniOgwang, Odikai, Ticafe, Pajangango, St. Agnes Mella, Makaur, Mulanda, St.Jude Annex, Pajwenda, Pei pei, Iyolwa, Kalait, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalacahi, Kirewa, serep/s
4. Completion of 7class room at St. Agnes Mella and 2classroom at St. Jude Malaba Annex P/S
5. 80 stance Latrine Emptying in schools of: Barinyanga, Magodes p/setcdependant on the demand.
6. Pay salaries for education staff, teaching and nonteaching staff in primary secondary PTC, and BIVET.
7. Support operationalization and implementation of ECD guidelines that include:- service delivery frame work, monitoring and evaluation frame work and communication in 30 ECDs .
8. Support advocacy, capacity building, strengthening of regularization of education program and delivery of integrated ECD services in the 30 ECD centres.
9. Provision of early childhood care and education to the rural poor to access pre-primary education through formal and informal education 30 ECDs, 163 government schools, 240 private schools.
10. Strengthen capacity for sustainable ECD policies through collection of data collection management and utilization for equitable and transparent education service in the 163 government school, 240 private schools.
11. Provide technical and financial support to district officials and the 19 sub-counties of Mella, Mukuju, Osukuru, Kwapa, Kirewa, Sop sop, Nabuyoga, Mulanda, Paya, Rubongi, Petta, Nagongera, Nagongera T/C Merikit, Molo, Iyolwa, Magola, Kisoko, Malaba T/C to strengthen School management including Headteachers, SMCs and BOGS/PTA.
12. Conduct joint planning, reviews, coordination and monitoring of education institutions.
13. Pilot and identify good practices, innovation/technologies in education in 30 ECDs, 163 government schools, 240 private schools and 18 secondary schools.
14. Provide schools skills and citizenship education in planning for all institutions of learning.
15. Empower adolescent through provision of functional adolescent development interschool coordination mechanism.
16. Support in the dissemination of key education policies and guideline like the re-entry guidelines of pregnant girls
17. Support scale up for capacity building intervention for teachers, headteachers and SMCs. Primary and
18. Support capacity building of teachers' clubs/Patrons, instructors teachers and other services in 30 ECDs, 163 government schools, 240 private schools and 18 secondary schools.
19. Empower adolescent for active engagement and amplifying adolescent voice including the most marginalized. 30,ECD,163govenment primary and 18 secondary schools.
20. Foster innovation with/adolescent in and out of schools in163 government schools, 240 private schools and 18 secondary schools.
21. Support Lower level facilities(Health promotion, Community health) to implement ANC campaign monitoring activities through;bi-annual reviews, support supervision and monitoring at national and subnational level , documentation and development of communication products .

22. Technical and financial support to DLGs/DHMTs for partner mapping and coordination, including for humanitarian coordination in health sector
23. Strengthen DHMT's capacity through evidence based assessment, HFQAP, baseline assessments, operational research, dissemination of best practices, improving the availability, quality and use of HMIS/DHIS2 data, Continuous Quality Improvement (CQI), capacity improvement (e.g. progression model) and provision of contracted staff and consultants for implementing partners.
24. Technical and financial support to DLGs/DHMTs with annual evidence-based planning and budgeting, prioritization based on bottleneck analysis, integrated supportive supervision, monitoring and reviews.
25. Support with 'discretionary' funds to reduce the priority bottlenecks identified during the review and planning process.
26. Support community engagement activities including through strengthening of social services committee, capacity building/revitalisation of HUMC/HB and accountability structures at the district level.
27. Support district to develop quantification plans for essential supplies in collaboration with National Medical Stores for the financial year
28. Support to supervision and monitoring of QI initiatives and service delivery for mothers and New-born
29. Technical and financial support to RRHs, and District Hospitals to serve as centres of excellence for building capacity of health care providers in RMNCAH working with MoH, professional associations and regional expertise.
30. Support the implementation of MNH quality of care standards, including improvements in physical environment in labour room and new-born care areas, in UNICEF focused districts.
31. Technical capacity of health workers and peer networks to implement comprehensive and integrated eMTCT/EID interventions at facility and community level in compliance with the national guidelines, including SRH/GBV integration, PoC-EID, FamilyConnect, EMTCT, data quality, ART logistics management, ART accreditation, community services delivery, other innovations]
32. Support the implementation of the application of QI methods at district and facility level across the processes of care for EMTCT/EID [Maternal/HEI cascade] including MPDSR committees and midwifery learning meetings.
33. Support to service delivery at community level through integrated outreaches
34. Support capacity building of the frontline health workers to implement national HIV POC guidelines
35. Support implementation of the ANC campaign and M&E framework through use of mass media, print media, U-Report, anonymous hotline, community dialogues, barazas and FamilyConnect.
36. Support to community resource persons including Village Health Teams to implement KFCPs including training ,mentoring, monthly meetings, reporting, community action planning and home visits
37. Provide financial and technical support to strengthen capacity of DLGs/ DHTs/ CSOs facility and community health teams for increased demand, access and utilization of maternal and newborn health services including eMTCT in the context of PHE, hydromet and refugee settings
38. Procure supplies, commodities and equipment to enhance provision of maternal and newborn care in the context of PHE, hydromet and refugee settings
39. Provide technical and financial support for implementation of iCCM in UNICEF and Global Fund supported districts (including procurement of non-malaria commodities, advocacy for resource mobilisation, transition planning and institutionalization of iCCM and IMNCI/ECD programmes)

40. Support scale up of implementation of IMNCI/ECD in UNICEF supported districts in line with the WHO review recommendations and government endorsement (capacity building and supervision of health workers using distance learning, ICATT approaches) in 29 focus districts
41. Strengthen capacity of MoLG for nutrition integration (e.g. PBB review, HR and financial resources for nutrition at DLG level, monitoring and supervision)
42. Technical and financial support to the Ministry of Health for evidence generation including conducting assessments, operational research, surveys and evaluations (Health Facility Quality of Care Assessment Programme (HFQAP) and Client Satisfaction Survey (CSS))
43. Technical and financial support to DLGs to strengthen Nutrition coordination and partnerships (to include capacity building of nutrition coordination structures , quarterly support supervisions, reviews/assessments of functionality among others)
44. Technical and financial support to DLGs to strengthen knowledge management for multi-sectoral nutrition actions(to include capacity building on multi-sectoral nutrition Data capture, Analysis and use, documentation of good practices/lessons learnt)
45. Financial and technical support to DLG coordination structures on advocacy for social behaviour change on nutrition (to include trainings on NACS II, development of district NAC II strategies etc)
46. Support DLGs (health sector) to implement the integrated management of acute malnutrition (IMAM), family MUAC including training and on-job coaching and mentoring (using the CQI approach)
47. Support DLGs (health sector) to implement prevention of micronutrient deficiencies and deworming activities, including Integrated Child Health Days, home fortification etc
48. Provide financial and technical support to DLGs for timely and quality data collection and reporting within HMIS/DHIS2, and utilization of data to inform programming (e.g. dashboard development, data cleaning exercise, reviews, training on supply stock reporting, support supervision, Bottle neck Analysis)
49. Strengthen DHMT's capacity through evidence based assessment and capacity improvement (progression model, HFQAP, baseline assessments, operational research to benchmark projects and dissemination of best practices among UNICEF focus districts)
50. Provide technical and financial support (e.g. capacity development) to DLG institutions to conduct evidence-based yearly planning using one district health plan, BNA and health facility and community level data for health and nutrition interventions.
51. Provide financial support to the resolution of bottlenecks identified through the implementation of the BNA at the district level through the use of discretionary funds.
52. Provide technical and financial support to districts to conduct data quality activities, including Continuous Quality Improvement (CQI), Data Quality Assessments (DQA), data cleaning and review.
53. Provide technical and financial support to DHTs and partners to organise quarterly review meetings.
54. Provide technical and financial support to DHTs and partners to conduct evidence based quarterly supportive supervision
55. Strengthen decentralised health service management capacity through provision of contracted staff and consultants for implementing partners
56. Support DLGs in the identification and training of informal groups as change agents for Nutrition (to include; women groups, youth groups, school pupils, elderly groups etc)
57. Support community engagement activities including through strengthening of social services committee, capacity building/revitalisation of HUMC/HB and accountability structures at the district level.

58. Support health sector to implement the integrated management of acute malnutrition (IMAM), family MUAC including procurement of nutrition supplies and commodities, training, on-job coaching and mentoring and support supervision, training and on job coaching and mentoring, continuous quality improvement, NSDA, surge support for HR, nutrition screening, etc in development and humanitarian situations
59. Provide financial and technical support to DLGs for timely and quality data collection and reporting within HMIS/DHIS2, and utilization of data to inform programming in development and humanitarian contexts. (e.g. dashboard development, training, quarterly review meetings, data cleaning exercise, training on supply stock reporting, support supervision, on job coaching, mentorship and support supervision)
60. Support MoH with the design and implementation of operational research, assessments, reviews and surveys for evidence-generation for nutrition programming (e.g. MIYCAN, IMAM including FAMILY MUAC, micronutrients, MNPs, CQI, FSNAs, emergency related research such as Ebola, COVID-19 etc)
61. Support DLGs (health sector) with capacity strengthening of frontline community based service providers (e.g. Village army, CHEWs, VHTs), facilitation of Village armies meetings and implementation of community-based nutrition interventions
62. Support the health sector to implement prevention of micronutrient deficiencies and deworming activities, including Integrated Child Health Days humanitarian situations
63. Strengthen capacity of DLGs in Disaster Risk Reduction and Emergency Contingency plans and response for Nutrition(to include capacity building of DDMCs, early warning, response in case of disease outbreaks (Ebola, COVID, Haemorrhagic fever etc)
64. Support to DLGs to organize regular coordination meetings and supervision and functionalization of District Task Forces for coordination of public health emergencies.
65. Technical and Financial Support to Local Governments to develop microplans
66. Technical and Financial support for building capacity of sub county structures in data collection and management in line with the Updated MIS
67. Technical and financial assistance in social mobilization of communities and support strengthening follow up to achieve ODF in rural and urban areas

Community Mobilization and Mindset Change

1. Completed one community centre at Kirewa 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
2. Conducted case management and emergency care for 2,140 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.
3. 1,152 parasocial worker, 5 social welfare officer, 154 Parish Chiefs and 22 CDOs trained on child protection, Communication for Development and commissioned and parasocial worker supported with bicycles, protective wear and one Child help centre supported.
4. Conducted Coordination four high and 19 lower level multi-sectoral coordination meeting to coordinated implementation of social development initiatives (GBV and VAC)
5. Conducted Campaign and home visits in 106,627 Households in the entire District on positive parenting and male strategy involvement and provided psychosocial support, legal support and referrals.
6. 1,152 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.
7. 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
8. Conducted 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 in the District.
9. Enforced compliance of standards of 50 work establishment and ensure 40% of employees in factories are from local content based on skills and competencies following District council resolutions of 2016 in the entire District.
10. 10 groups supported with startup grant with emphasis that 50% female constitution of membership and representation in leadership.
11. 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 own source of revenue implemented.
5. Revenue accountable stationary for all revenue centers acquired.
6. 9 consultative visits made to the Ministry of finance planning and economic development.
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 Informaation 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. To design, maintain and host the District Website
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. 5 trainings conducted on exit strategy for retiring staff, Gender mainstreaming, performance management and project planning
2. 90% of staff appraised on their Performance
3. 1 quarterly report on disciplinary cases and absenteeism submitted to Ministry for improved attendance to duty.
4. 21 LLGs monitored for improved service delivery
5. All government programs coordinated for improved service delivery
6. 2 Departmental vehicles repaired, serviced and maintained to ease on transport for work
7. 1 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. White House rehabilitated for improved working Environment
10. Furniture and fixes procured for Departments
11. 12 Travels made to MoLG, MoPS and Finance for follow ups and meetings.
12. Salary and Pension paid for 12 months for staff motivation.
13. 6 Council meetings held for Policy formulation and lawful decision making
14. 30 Standing committee meetings held to monitor Departmental operations
15. 42 DSC meetings held to acquire competent work force
16. 16 Land Board meetings to improve on land registration and settle conflicts on land use
17. 32 DPAC meetings for improved accountability and Transparency on Government expenditures
18. 8 Contracts Committee meetings held for timely procurement of goods and services
19. 200 submissions made to DSC for recruitment, promotions and confirmations

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. Five mulberry gardens for demonstration established and maintained
6. Ten low cost zero grazing units constructed for demonstration and learning.
7. Eight low cost piggery units constructed for demonstration and learning.
8. Eight low cost poultry units constructed for demonstration and learning.
9. Twelve acres of crop enterprises (coffee, mangoes, avocado, banana, cassava and pasture) for demonstration maintained at Tororo DATICs.
10. Livestock enterprises (pigs and cattle) for demonstration managed and maintained well at Tororo DATICs.
11. Completion of construction and equipping of Silkworm demonstration training centre at Tororo DATICs.
12. One improved livestock market with a fence, cattle crush and animal holding ground constructed.
13. Four new slaughter slabs for cattle, goat and sheep constructed at rural growth centres.
14. Eight slaughter slabs for cattle, goat and sheep rehabilitated.
15. Six slaughter slabs for pigs constructed at Malaba, Merikit, Magodesi, Nagongera, Pajwenda and Nabuyoga.
16. Small sized incinerators for destroying infective and/or contaminated materials constructed at veterinary ground.
17. Micro-scale irrigation systems for demonstration and rain water harvesting structures installed and utilized.
18. Community members sensitized (at least 5 per sub-county) on climate smart agriculture in entire agricultural value chain in entire district
19. 1,209 vulnerable farm households with oxen without ox-ploughs supported with ox-ploughs to save labour at land preparation.
20. 833 bags of foundation seed of improved oil seed crops given to farmers for seed multiplication.
21. Thirty 30 quality fish seine nets for fish harvesting demonstrations provided to fish farmers.
22. 200,000 quality fingerlings for demonstration provided to fish farmers as a startup.
23. 2,000 honey packages, 30 improved bee hives and 10 sets of gears for on-farm demonstration provided to starting bee keeping farmers.
24. Twelve communal cattle crushes constructed in entire district.
25. Twenty foot bucket spray pumps procured for tick control demonstration.
26. Two cattle dip tanks constructed and charged at Kwapa and Magola.
27. One mini- laboratory constructed and stocked with laboratory reagents and equipment at district veterinary office ground.
28. One haematocrit centrifuge procured and used in Trypanosomosis surveillance by veterinary officers.
29. One deep freezer procured for keeping samples and vaccines at veterinary office.
30. Ninety-five mobile plant clinics established to cover entire district.

31. 1,000 traps purchased and deployed to contribute to reduction of tsetse fly apparent density in entire district.
32. Twenty land, soil and water conservation demonstrations established and maintained in entire district.
33. Ninety-five post-harvest handling materials and equipment provided to female headed households in entire district.
34. Fifty agro-processing and value addition equipment provided to female headed households in entire district.
35. 74 kilometers of farm access road chokes rehabilitated in entire district.

Environment, Climate Change and Natural Resource Management

1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.
2. Promote inclusive climate resilient and low emissions development at all levels;
3. Maintain and/or restore a clean, healthy, and productive environment.
4. Strengthen land use and management.

Private Sector Development and Tourism Development

1. Sustainably lower the costs of doing business.
2. Promote local content in public programs.
3. Strengthen the organizational and institutional capacity of the private sector 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.

Transport and Infrastructure Services

1. To improve on the service life of the rural road infrastructure through the rehabilitation, road opening and maintenance of the following roads; A total of 720 km of district roads maintained (Tororo- Kwapa-Salosalo, 9.3, Atiri-Akworot 7.0, Tuba-Merikit 10.3, Kisoko, Peipei-Petta 8.0, Kisoko -Pajwenda –Poyawo 14.7, Achilet-Mudodo 6.5, Merikit- Nyemnyem 5.0, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.4, Morukatipe-Oriyoi 11.0, Namwaya-Pajenda 7.8, Paya-Busibira 6.2, Pobwoki - Chawolo -Ligingi - Siwa 21.2, Merikit-Musi-Paya 11.0, Osia-Kidera 11.1, Mukuju TC- Peipei TC 8.0, Ngra-Matawa-Nbya 10.8, Pajwenda – pasindi 10.2, Nagongera-Panuna 12.8, Totokidwe- Kalacai- Chafu 8.0, Kocoge Ps -Apetai Ps 3.0, Mukuju PTC- Totokidwe 5.9, Asinge-Morukebu-Kalait 13.7, Poyawo-Mgola-Gule 12.5, Mella-Kalait 5.6, Utro-Byemba 5.2, Osia- Katarema-magola 12.5, Paya-Nwire-Pakoi 10.9, Iyolwa-Fungwe 11.7, Maguria-Akworot 3.9, Dakimach-Petta 3.8, Lwaboba-Kidoko 5.6, Paya- Senda 8.0, Awuyo-Bumanda 6.5, TGS-Water works 5.0, Kisote-Busia 6.5, Kalait-Omiriayi-Kinyili N 7.7, Peipei- Makauri - Mbula 8.0, Senda-Kiwiri 6.9, CA TC- Agururu 7.8, Arowa-Maliri 4.5, Sengo – Nawire 5.6, Soko Mkt-Nyakesi B – Peipei 7.9, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 3.8, Malawa-Matawa 5.5, Nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Katerema A - Katerema B 6.0, Agururu-Kamuli – Loli 13.0, Gayaza-Kalungu 4.6, Bira - Pajamach 3.8, Asinge-Kamuli 4.1, Kipirio – Mbula 7.9, Matindi-Liwira-Sere 3.0, Katajula-Kirewa-Wikus 10.5, Kirewa Tc – Nakoke 5.7, Malikisi road 2.5, Apokor- Apuwai-Akoret TC 4.4, Alupe-Angololo Tc 6.0, Linkway-Kajalai 2.7, P'Obuje-

Pandira 7.8, Pamagode-Pajarau 8.0, Mella-Adumai 7.9, Nagongera TC-Pokongo Rock-Pasaulo 11.5, Abweli - Corner bar 3.5, Pasaulo - Mbula 4.2, Apokor-Kamuli –Petta 10.0, Nagongera-Katajula 8.8, Misasa-Pawanga 6.2, Pochowa – Lwala 4.5, Kiyeyi- Iyabar 5.5, Water works-Amoni-Finya 4.9, Amoni -Corner Bar 1.0, Pabas - Nambogo-Ngetta – Iyolwa 13.1, Nag'ra NTC- Corner bar 5.6, Morikiswa- Peipeim4.5, Angorom-Asinge 7.0, Ruberi-Pusere 5.6, Pasaulo-Taso-Pajero 12.5, Morikiswa-Okwira 3.5, Gwaragwara-Busia Tc 2.5, Osia-Kagwara road 4.8, Achilet C-Maguria 4.0, Pasindi - Chawolo -Global vision 6.5, Iyolwa-Poyem 4.0, P'Otella - Osia - UCI 6.5, Angorom-Morukatipe 2.5, Apokor Komolo 2.5, Alupe -Ngelechom 6.0, Wikus - panyaliech 6.9, Manakor - Buyemba 4.1), Rubongi - UCI 5.5,P'ogara-Parima-Pasawilo via Pakachuli Sere 12km, Awaya-Rutengo-Boda-Magoro 5, Rarak – Surut – Kipangor C 5km, Chafu - Akadot - Ochehen 6km, Paluro - Panyangasi - Gwaragwara 5km, Mawele - Bujwala - Ligingi P/s 3.5, Pawangwe - mile eleven 6, Chamwinula - Rubongi army 5.5, Agola - Pukurotho - Katerema 8.0,Abweli - Lwala - Segere 8.5, Chamwinula - boke - Kagwara 6.5 Amagoro – Kapirebilia- nyalakot 6, kasipodo Manakor 6, Pajero - Kethirecho 4, Angello Oboth - Nyakesi 'C'7.2km

Human Capital Development and Social Protection

- 1) To construct more 2 class room blocks with water harvesting system and ramps each in school of Ochehen, Okwara, Mukwana, Agola, OSire community,pawanga /mikiya,mpungwe.muwafu, meriki unit Odikai Kalachai, Magodes and Mwenge p/s
- 2) To construct 5 stance lined pit latrine, 2stances for girls with 1 wash room and 2 for boys each in the school of Morukapel, Mpungwe, Pagoya, Amurwo, Muwafu, Morkebu, UTRO, lugini,poyoem Apetai Kajarau, poyameriP pakoi pogoya Atiri and Kisoko boys p/S
- 3) To Emptying 5 filled stances line pit latrines in 40 schools, dependant on the demand of the p/s
- 4) To procure 900, 3 sitter desks, 36 desks each for : Katandi, Soni Ogwang, Odikai, Ticaf, Pajangango, St. Agnes Mella, Makaur, Mulanda, St. Jude Annex, Pajwenda, Pei Pei, Kalait, Katerema, Kidoko, Nambogo , Pobwok, Kalacahi, Kirewa, sere, merikit unit, Agola, Mkwana,osire Community, kalachai,Mikiya,Mpungwe, Muwafu p/s
- 5) To Completion renovation of 7 c/rm at St. Agnes,pajangangoat,4c/rm makaur primary school and completion of construction of St. Jude Malaba Annex Primary school.
- 6) To monitor and inspect provision of quality education in163 government aided primary school. 201 private school primary schools. 20 secondary schools, and 4 BIVET
- 7) Monitor and inspect the functionality and operation of ECD centers in all the 163 government aided schools, 201 private primary schools.
- 8) Train 308 senior women and 208 senior men teachers and 405 learners in primary secondary and BIVET on adolescent education.
- 9) Improve on the standards and capacity of ECD centers in all the 163 government and private schools in the
- 10) Strengthening routine immunization so that PCV3 coverage increases to 97%
- 11) Strengthen implementation of activities for Non communicable diseases eg Cancer.
- 12) To functionalize VHT activities in all the villages through trainings and supportive supervision
- 13) To strengthen reproductive Health services
- 14) To strengthen health service provision in the district
- 15) To strengthen Health promotion and education
- 16) Prevention and control of communicable diseases ie Malaria, TB and HIV/AIDS
- 17) To provide adequate staff accommodation

- 18) To increase the proportion of posys filled by trained Health workers from 69% to at least 75%
- 19) To Construct 100 community bore holes.
- 20) To Construct one mini solar power scheme in kirewa sub county
- 21) To Rehabilitate 100 community bore holes
- 22) Extension of 40km of pipeline for water distribution.

Community Mobilization and Mindset Change

1. To promote decent employment opportunities and labour productivity
2. To enhance effective participation of communities in the development process.
3. To improve the wellbeing of vulnerable, marginalized and excluded groups.
4. To address gender inequality in the Development process.
5. To improve performance of social development institutions to coordinate, implement and evaluate social development initiatives at all levels

Development Plan Implementation

1. Minimize revenue arrears by realistic budgeting and contracting bailiffs
2. To minimize expense arrears and ensure all creditors are paid within a year.
3. Link service delivery to tax payment
4. Emphasize equity and fairness in taxes
5. To pay Staff salaries to staff of the Planning dept
6. To prepare and share quarterly reports and Performance Contracts using the Pbs
7. To procure small office equipment and furniture. (printer)
8. To hold a Budget conference
9. Conduct mid-term review of the 5 year Development Plan (20/21 to 2024/2025)
10. To guide all lower local councils in development Planning
11. To hold of 12 Technical Planning Committee meetings
12. To Conduct mock assessment in all the departments
13. To Collect, analyze and disseminate information/data
14. To prepare the district Statistical Abstract.
15. To design, maintain and host the District Website
16. Conduct monitoring of all projects implemented in the district
17. To conduct Quarterly monitoring visits conducted in all the lower local councils
18. To conduct feasibility, environment and social safe guard studies for development projects in the district

19. 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.

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

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 9.1 percent to 15 percent; 2. Increase land area covered by wetlands from 8.9 percent to 9.57 percent; 3. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent; 4. Increase the percentage of titled land from 21 percent to 40 percent; and 5. 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	2019/202		2	2	2	2	2
Ha of area covered by forests(tree cover)	2019/202		2	1	1	1	1
% of Sustained integrity of environmental resources.	2019/202		60	70	70	80	90
No. of Integrated physical plans developed and enforced through physical planning committee meetings.	2019/202		1	1	1	1	1
%age of government land surveyed and titled.	2019/202		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	0	5	5	5	5	5
Number of farmers, processors, traders trained	2019/20	0	20	20	20	20	20
Number of youth trained in product branding, packaging, promotion and marketing	2019/20	0	25	25	25	25	25

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	
Interrrmediate 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	51%	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%

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	61	62	63	64	65	66
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

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

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							
1. Percentage increase in unqualified opinion 2. Percentage increase in total own source of revenue as a proportion to LG budget							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in total OSR as a proportion to LG Budget	2019/2020	8	Facilitate initiation of at least one OSR financing source each year	Facilitate initiation of at least one OSR financing source each year	Facilitate initiation of at least one OSR financing source each year	Facilitate initiation of at least one OSR financing source each year	Facilitate initiation of at least one OSR financing source each year
Increase in percentage of self-financed LG investments	2019/2020	41	41 Revenue center contract managers appropriately skilled in their roles	41 Revenue center contract managers appropriately skilled in their roles	41 Revenue center contract managers appropriately skilled in their roles	41 Revenue center contract managers appropriately skilled in their roles	41 Revenue center contract managers appropriately skilled in their roles
		1	Aligned Budgets to planned programmes and NDPIII programmes	One budget estimates prepared	One budget estimates prepared	One budget estimates prepared	One budget estimates prepared

			Appropriate and timely accountability made for all expenditure	Half year, nine months and annual accounts prepared	Half year, nine months and annual accounts prepared	Half year, nine months and annual accounts prepared	Half year, nine months and annual accounts prepared
			Revenue realization adequately monitored and supervised quarterly	Revenue realization adequately monitored and supervised quarterly	Revenue realization adequately monitored and supervised quarterly	Revenue realization adequately monitored and supervised quarterly	Revenue realization adequately monitored and supervised quarterly

NDP III Programme Name: development plan implementation	
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type 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	Performance Targets

Indicators							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
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					
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 Name: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME							
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	2021/22	2022/23	2023/24	2024/25	2025/26
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

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 Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
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

V4: PROPOSED BUDGET ALLOCATIONS BY SUB-PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub-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	1.266	1.460	1.533	1.609	1.690	1.774
Sub-Programme Name: Agricultural Production and Productivity	7.272	7.268	7.631	8.013	8.413	8.834
Total for the Programme	8.538	8.727	9.164	9.622	10.103	10.608

Environment, Climate Change and Natural Resource Management

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Natural Resources, Environment, Climate Change, Land and Water Management						
Resources, Environment and Climate Change	0.734	0.294	0.308	0.324	0.340	0.570
Total for the Programme	0.734	0.294	0.308	0.324	0.340	0.570

Private Sector Development and Tourism Development

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Private Sector Development						
SubProgramme Name: Strengthening Private Sector Institutional and Organizational Capacity	0.115	0.092	0.097	0.102	0.107	0.112
Total for the Programme	0.115	0.092	0.097	0.102	0.107	0.112

Transport and Infrastructure Services

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme Transport and Infrastructure Services						
Sub Programme Name: Roads and Engineering	1.613	1.451	1.524	1.600	1.680	1.764
Total for the Programme	1.613	1.451	1.524	1.600	1.680	1.764

Human Capital Development and Social Protection

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III. Programme: Human Capital development and social protection.						
Education and skills development	26.154	24.169	25.377	26.646	27.979	29.377
Population Health, Safety and Management	12.877	10.842	11.384	11.953	12.551	13.178
Rural Water supply and sanitation	1.316	1.226	1.288	1.352	1.420	1.491
Total for the Programme	40.347	36.237	38.049	39.952	41.949	44.047

Community Mobilization and Mindset Change

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme : Community mobilization and mindset change						
Community sensitization and empowerment	2.042	1.886	1.981	2.080	2.184	2.293
Total for the Programme	2.042	1.886	1.981	2.080	2.184	2.293

Development Plan Implementation

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: Development Plan Implementation						
Resource Mobilization and Budgeting	0.545	0.395	0.414	0.435	0.457	0.480
Development Planning, Research, Statistics and M&E	0.378	0.298	0.313	0.328	0.345	0.362
Accountability Systems and Service Delivery	0.145	0.112	0.117	0.123	0.129	0.136
Total for the Programme	1.068	0.804	0.844	0.886	0.931	0.977

Governance and security

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
NDP III Programme: governance and security						
SubProgramme: Administration services	8.895	6.442	6.764	7.102	7.457	7.830
SubProgramme: statutory bodies	1.344	1.093	1.148	1.205	1.266	1.329
Total for the Programme	10.238	7.535	7.912	8.308	8.723	9.159

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: Strengthen agricultural extension and advisory services system				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Four motor cycles procured and distributed to four ((50% female))agricultural extension workers at Kisoko, Malaba town council, Osukuru and Paya	0.036000	0.036000	0.000000
2.	One desk top computer and printer procured and distributed to entomology office for documents generation and storage	0.005000	0.005000	0.000000
Interventions: Promote sustainable land and environment management practices in line with the agro-ecological needs				
3.	10 sustainable land management technologies demonstrations established for farmers to learn in soil erosion prone areas; Kwapa and Kisoko.	0.045146	0.022573	0.22573
Interventions: Establish post-harvest handling, storage, processing and value addition facilities at community/household level				
4.	22 farmers (men, women and youths) supported with value addition and storage equipment to minimize post-harvest losses	0.069000	0.022573	0.046427
Sub Programme: Agricultural Production and Productivity				
Interventions: Strengthen access to improved agricultural inputs/outputs and market infrastructure for quality standards and grades of products				
5..	Completion of the construction and equipping of silk worm rearing house at Tororo DATIC (DFI)	0.040836	0.040836	0.000000
6.	Six demonstration crop enterprises (coffee, mangoes, avocado, banana, cassava and pasture) managed and maintained for farmer learning meetings at Tororo DATIC (DFI)	0.006000	0.006000	0.000000
7.	Two demonstration livestock enterprises (piggery and oxen) managed and maintained for farmer learning meetings at Tororo DATIC (DFI)	0.004000	0.004000	0.000000
8.	Two slaughter slabs rehabilitated at Merikit and Sopsop	0.010000	0.008081	0.001900
Interventions: Strengthen farmers organizations and cooperatives				
9.	Capacity of 300 farmer groups enhanced in cassava, maize and rice value chain	0.120000	0.120000	0.000000

	under ACDP through training, sensitizations and demonstrations in entire district			
10.	At least 5 farmers' groups in each LLG supported under the DDEG livelihood improvement project	1.826092	1.826092	0.000000
11.	Training and sensitizing 240 (30% female) fish farmers on good fish farming practices; and supervise fish farmers on pond construction, pond stocking and farm fish harvesting at Iyolwa, Kirewa, Kisoko, Malaba TC, Mella, Molo, Nabuyoga and Sopsop	0.004624	0.004624	0.000000
Interventions: Strengthen systems for management of pests, vectors and diseases on crops and livestock				
12.	Construction of 2 communal cattle crushes for tick control at potential mo livestock farms at Kirewa and Mella	0.018000	0.018000	0.000000
Interventions: Construct and regularly maintain community/farm access and feeder roads for market access				
13.	37 kilometers of farm access road chokes rehabilitated in high cassava, maize and rice production areas under ACDP	5.149719	5.149719	0.000000

Environment, Climate Change and Natural Resource Management

Sub Programme : Natural Resources, Environment and Climate Change

Interventions:

1. Develop comprehensive and up to date government land inventory undertaken in the district to minimize encroachment
2. Train 100 Communities leaders in land management targeting 10 sub counties.
3. Hold 4 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.
4. Conduct 4 Coordination meeting to strengthen sustainable natural resource management at the district headquarters.
5. Sensitize 200 community members on sustainable natural resource management in 21 sub counties.
6. Establish 10 acres of assorted trees for fuel and fruits at the communities, 2 urban centres, 5 sub counties, 2 health units to increase forest cover.
7. Develop 3 Wetland Management Plans for highly degraded wetlands in Ligera wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.
8. Demarcate 3 km of river banks targeting river Malaba, Aturukuku in Kwapa- Mella and Rubongi sub counties.
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 marrum excavation sites conducted to increase land productivity in Molo, Merikit sub counties.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	12 District land surveyed and titled to reduce encroachment.	0.05	0.05	0.0
2.	200 Community leaders (Men, Women, Elderly and Persons with disability) trained on sustainable land management and land rights in the new town councils of Apokor, Molo, Osukuru, Merikit, Pajwenda, Iyolwa, Nabuyoga.	0.010	0.010	0.0
3.	4 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.	0.008	0.008	0.0
4.	3 Coordination meeting to strengthen sustainable natural resource management held at the district headquarters.	0.007	0.006	0.0
5.	200 community members (Men, Women, Persons with Disability, Elderly) sensitized on sustainable natural resource management in	0.009623114	0.009623114	0.0

	Kwapa, Merikit, Iyolwa, Paya, Mella, Magola, Nabuyoga, Osukuru 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.	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.	0.007	0.008	0.0
7.	3 Wetland Management Plans prepared for highly degraded wetlands in Ligera wetlands in the villages of Munyinyi, Ngota, Rutele, Pokoto in Nabuyoga Sub County, Nyabanja and Pajawanda wetlands to facilitate sustainable wetlands management.	0.008	0.008	0.0
8.	4 km of river banks demarcated targeting river Malaba, Aturukuku in Kwapa- Mella and Rubongi sub counties to reduce vulnerability to floods and erosion.	0.007	0.006	0.0
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 marrum excavation sites conducted to increase land productivity in Molo, Merikit sub counties.	0.007	0.007	0.0
10	Salaries for 8 Natural Resources Staff	0.162,438984	0.162,438984	0.0
12	Internet services to facilitate reporting procured	0.0005	0.0005	0.0
13	Desktop and printer for land management office procured	0.004	0.004	0.0
15	2 Servicing and Repairs of 2 computers , Printers conducted	0.001	0.001	0.0
16	Repair and Servicing of 2 motorcycles	0.004	0.004	0.0
17	Purchase of office chair for Natural Resources Office	0.001	0.001	0.0

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 Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Formation of 30 producer cooperatives in lower local governments facilitated pooling of resources for credit.	0.1	0.06	0.04
2	Construction/completion of 1 market stall in Parima Petta Subcounty.	0.08	0.003	0.077
3	20 youth empowered with packaging and marketing skills in agro-industry value chain in lower local governments.	0.01	0.002	0.008
4	1 MSME database in place generated from Lower local governments	0.01	0.002	0.008
5	10 farmer groups participating in lending to women and youths in lower local governments.	0.02	0.004	0.02
6	1 Industry association (chambers of commerce and trade unions) strengthened in lower local governments.	0.01	0.002	0.008
7	Support measures undertaken to foster organic bottom up formation of 5 cooperatives in lower local governments.	0.02	0.002	0.02

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)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Periodic maintenance of 200km of DUCAR network	0.600	0.046	0.554
2.	Routine manual maintenance of 650km of DUCAR network	0.600	0.300	0.300
3	Routine mechanized maintenance of 390km DUCAR network	0.781	0.481	0.300
4	Repair and maintenance of 9 road construction equipment	0.280	0.080	0.200
5	Construction of 10 bridges/ swamp crossing on DUCAR network	2.210	0.210	2.000
6	Construction of 8km of DUCAR Roads using low cost seal technologies	4.000	0.000	4.000

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 Allocated FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Construct 6classroom blocks with ramps at, 2 C/rm each at Ochege,Mukwana, and Okwara P/S	0.255	0.255	0.00
2.	Construct 15 lined pit Latrine 5 stances each at Mpungwe, Morukapel& Pagoya,	0.069	0.069	0.00
3.	Purchase 36, 3 sitter desks at: Katandi, Soni Ogwang, Odikai, Ticafe, Pajangango, St. Agnes Mella, p/s Makaur, Mulanda, St. Jude Annex, Pajwenda, Pei pei, Iyolwa, Kalait, Katerema, Kidoko, Pokongo Rock, Pobwok, Kalacahi, Kirewa, sere p/s.	0.11908	0.11908	0.00
4.	Latrine Emptying in 8 schools of: Barinyanga, Magodes p/s etc depending on the demand.	0.008	0.006	0.002
5.	To monitor and inspect provision of quality education in 163 government aided primary school. 201 private school primary schools. 20 secondary schools, and 4 BIVET	0.037	0.037	0.037
6.	Improve on functionality and operation of ECD centers in all the 163 government aided schools, 201 private primary schools.	0.037	0.037	0.037
7.	Train 308 senior women and 208 senior men teachers and 405 learners in primary secondary and BIVET on adolescent education.	0.037	0.037	0.037
8.	Strengthening routine immunization so that PCV3 coverage increases to 97%	0.04	0.04	0.00
9.	Supervision and monitoring of all projects and supplies.	0.04	0.04	0.00
	Early childhood care and education to the rural poor to access pre- primary education through formal and informal	0.040	0.040	0.00
	Strengthening capacity for sustainable ECD policies	0.040	0.040	0.00

	Provision of quality education to increase learning achievement in literacy & numeracy.	0.040	0.040	0.00
	Empower adolescent	0.040	0.040	0.00
	Improve service delivery system for learning in schools	0.020	0.020	0.00
	Emergency preparedness and response	0.020	0.020	0.00

Sub Programme : Population Health, Safety and Management				
Interventions: To increase on access to Health services Reduce on morbidity of the population				
	Planned Outputs (e.g)-	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocated FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Construction of OPD block at Kisoko HC III	0.15	0.15	0.00
2.	Renovation of OPD block at Mella HC III	0.035	0.035	0.00
3	Construction of 4 stance pitlatrine at Magola HC II at Magola Subcounty	0.02	0.02	0.00
4	Supervision and monitoring of all projects	0.10100207	0.10100207	0.00
6.	Completion of renovation of OPD at Kiyeyi HC III	0.004	0.004	0.00
7	Completion of renovation of OPD at Kirewa III	0.004	0.004	0.00
8	Completion of upgrading of Kamuli HC II to HC III	0.009144	0.009144	0.00
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 Allocated FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Drilling One Production well in kirewa sub county.	0.05	0.05	NIL
2.	Design of One solar powered systems in kirewa sub county.	0.05	0.05	NIL
3	Deep bore hole rehabilitation of 100 sites across the district.	0.2	0.2	NIL
4	Construction of 30 hand pumped boreholes(Nagongera-4,kirewa-4,Nabuyoga-4,petta-1,mukuju-2,merikit-4,paya-1,kisoko-1,osukuru-1,magola-1,mella-1,rubongi 1,molo-1,Iyolwa-1, sop sop-1,kwapa-1,mulanda-2)	0.596	0.596	NIL
5	Extension of 10km of pipelines (kirewa, Nagongera TC,merilit,Nabuyoga).	0.2	0.2	NIL

Community Mobilization and Mindset Change

Sub Programme : Community sensitization and empowerment

Interventions:

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.	106,627 Households mobilized to participate and adapt effectively in development initiatives in the whole district	0.0187	0.00528	0.01811
2.	Conducted Campaign and home visits in 106,627 Households on positive parenting and male strategy involvement and provided Psychosocial support legal support, referral and training	0.0147952	0.007952	0.014
3	154 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	0.07	0.01	0.06
4	One Social development team coordinated and conduct meeting of of DNMC,GBVC, Private sector engagement, supervision and using evidenced based information inform best practices for republication	0.0157	0.0047	0.011
5	1,152 Villages sensitized and participate in the planning process to identify and decide on interventions based on the critical need that are funded by by Government and partners	0.078765	0.008765	0.070.00
6	22 Efficient and effective social workforce recruited and motivated to implement social development activities in the department	0.0274.304	0.0204304	0.070.000
7	Completed community centre at Kirewa 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	0.0111257	0.0111257	000
	SUBTOTAL	1.245.082	0.283365	0.961177

	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 2,140 survivors of sexual, physical violence, separated children, and other forms of harmful practices against children and provided them with psychosocial support and Material effects	0.400.000	0.100.000	0.300.000
2	1,152 parasocial worker, social welfare officer, Parish Chiefs and CDOs trained on child protection, Communication for Development and commissioned and supported with bicycles, protective wear and	0.500.000	0.150.000	0.100.000
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	0.150.000	0.075.000	0.075.000
4	Conducted data collection Child help centre supported	0.09	0.09	0.09
4	Supported the alternative care Panel of children (assessment, placement, supervision and care orders)	0.05	0.05	0.05
5	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	0.400.0	0.050	0.050
	SUBTOTAL	1.590.	0.375	0.525
	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	0.0087	0.0087	000

	reproductive health rights at the District			
2	Conducted four trainings for CDOs parasocial workers and local council courts in prevention and response to Gender based violence and referral Pathway systems	.0061	.0061	000
3	Conducted 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	0.0033	0.0033	000
4	Conducted a District mapping of all GBV service providers to avoid duplications and establish multi-sectoral linkages and proper referral pathway in all sub counties	0.0048	0.0048	000
5	Conducted 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 parasocial workers to ensure safe spaces for survivors and timely response at the District	0.0015	0.0015	000
6	Conducted Coordination four high and 19 lower level multi-sectoral coordination meeting to coordinated implementation of social development initiatives (GBV and VAC)	0.0004	0.0004	000
5	Train, collect, analyze data for improved and quality information for planning and decision making	0.00052	0.00052	000
6	Support and empower 43 women and 5 youth associations with start up grant for social economic empowerment, political and civic empowerment for representation, formation of civic groups for development	0.000980	0.000980	000
	SUBTOTAL	0.256.191	0.256.191	0000
	Sub Programme : elderly and disability			
	Interventions: Enhance the productivity and social wellbeing of the population			
	3,421 Pwds and 6741 older persons supported with psychosocial support and care to be able to perform formally their daily living activities in their homes	0.00465	0.00015	0.0045
	3,421 Pwds and 6741 older persons and their care givers trained on older persons and persons with Disability Management with home visit follow ups to support care givers.	0.00465	0.00015	0.0045
	Conducted 4 quarterly coordination meeting for Community based volunteers, CDOs, Disabled person organization organized at District HQ	0.001	0.0002	0.009
	10 groups supported with start up grant with emphasis that 50% female	0.0027	0.0027	0000

	constitution of membership and representation in leadership			
	31 projects with emphasis that 50% female constitution of membership and representation in leadership under NUSAF 3	0.0599	0.0599	0000
	SUBTOTAL	0.0731	0.0632	0.099
	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	0.001	0.0001	0.009
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	0.00228	0.00228	0000
3.	Promoted and coordinated private sector in prevention and response to gender based violence, sexual reproductive health and harmful practices	0.001	0.0003	0.007
	SUBTOTAL	0.0228	0.00528	0.018

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	0.03	0.005	0.025
2.	Appropriate and timely accountability made for all expenditure	0.04	0.01	0.03
3.	Revenue center contract managers appropriately skilled in their roles	0.05	0.01	0.04
4.	Revenue realization adequately monitored and supervised	0.08	0.02	0.06
Sub Programme : Development Planning, Research, Statistics and M&E				
Interventions: Strengthen capacity for development planning, particularly at the MDAs and 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)
	10 Capacity building sessions conducted in development planning,.	0.01	0.01	0
	42 LGs plans and Budgets aligned to the DDPIII programmes	0.01	0.01	0
	One district platform established for sharing spatial data developed	0.00	0.00	0
	163 parish plans formulated to articulated the Parish/Sub-county Planning model	0.02	0.02	0
	12 District Technical Planning Committee meetings held	0.01	0.01	0
	One performance contract prepared	0.01	0.01	0
	One budget conference head at the District head quarters	0.02	0.02	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)
	Four quarterly Timely and quality district development reports informing policy decisions prepared	0.02	0.02	0
	Four quarterly monitoring visits conducted to operational the integrated DDP M&E system	0.04	0.04	0
	One evaluation of programmes implemented in the district conducted	0.01	0.01	0
	Quarterly feasibility, environment and social safe guard studies conducted for development projects in the district	0.04	0.04	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)
	Quarterly administrative data Collected among the LLGs and Programme with a focus on cross cutting issues.	0.01	0.01	0
	One annual statistical abstracts with integrated cross-cutting issues prepared.	0.01	0.01	0
	One Geographic Informaation system established at the Planning department	0.02	0.02	0
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)
	Staff salaries to staff of the Planning department paid	0.067	0.067	0
	One Planning department vehicle repaired and serviced	0.008	0.008	0
	One mock assessment conducted in preparation for the national performance assessment exercise	0.004	0.004	0
	To design, maintain and host the District Website	0.004	0.004	0
	Office operations	0.011	0.011	0

Sub Programme: Accountability Systems and Service Delivery				
Interventions: Coordination, monitoring and reporting frameworks and systems strengthened.				
	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
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.	0.112	0.112	0

Governance and security

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)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	80 Government programs coordinated	0.005	0.005	0.010
2.	Capacity building done in development planning, particularly for MDAs for staff and political leaders	0.010	0.010	0.020
3.	Council & Committee meetings held to discuss and consider policy documents and the budget and work plans for the District	0.087	1.090	8.910
4.	Meetings held for Boards and Commissions to consider accountability issues, recruitment, land acquisition and acquisition of absolute goods & services for the District	0.049	0.049	0.100
5.	4 Radio talk shows and 4 awareness meetings conducted for dissemination of information on Development and Government programs	0.008	0.008	0.015

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 Merikit, Paya 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 19covid 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

i) **Gender and Equity**

Issue of Concern : In Tororo, 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 analysing gender designated data and making decisions on gender strategic needs and wants ◆ Advocacy with cultural and religious institutions and other stakeholders on exosystems, marosystmes and chronosystms on social norm change ◆ Use of mass media on behavoir risk engement and communication ◆ Monitoring and evalauaton on intergaration and mainstreaming on gender and children priority interventions in every aspects of development
Budget Allocation (Billion) : 0.01

iii) HIV/AIDS

<p>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.</p> <p>Due to its geographical location, there are many high risks population who include commercial sex workers especially in Malaba border town, long distance truck drivers, and street children, cross border traders, factory workers and bar maids.</p>
<p>Planned Interventions</p> <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.
<p>Budget Allocation (Billion) = 0.5</p>

iv) Environment

<p>Issue of Concern :</p> <ul style="list-style-type: none"> -Transmitters/masts, radiation equipment - Diseases-radiation related - waste pollution - Degradation of environment around ICT networks - Waste management
<p>Planned Interventions</p> <ul style="list-style-type: none"> -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.
Budget Allocation (Billion) : 0.8

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.

<ul style="list-style-type: none"> ◆ 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) = 0.5

Community Mobilization and Mindset Change Gender and Equity

Issue of Concern : In Tororo 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.
Planned Interventions
Dissemination of laws, social norm change, quality response to survivors, date management for decision making and strengthening women movements
Budget Allocation (Billion) : 0.256

HIV/AIDS

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 Tororo 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 boarder town and centres like Malaba Town, Osukuru corner, Mukuju centre and 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
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) : 0.0001

Covid 19

Issue of Concern : COVID-19 pandemic has affected the livelihoods and socioeconomic lifestyles of communities in Tororo 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 rocketed like never before in the history of Tororo. 640 cases were recorded between February and June and of these defilement cases were 95 cases, making Tororo District the sixth 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) : 0.0001