



VOTE: 556

YUMBE DISTRICT LOCAL GOVERNMENT

P O BOX 1, YUMBE

BUDGET FRAMWORK PAPER

FOR FY 2021/2022

DECEMBER, 2020

V1: VOTE 556: OVERVIEW

Foreword

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, the National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. It is important that as the Country transitions to the Programme Based Development Planning Approach, the district Budget Framework Paper for financial year 2021/2022 is aligned to the Program Based Approach. This BFP for financial year 2021/22 is therefore an extract of the second year targets of the DPP III. The process of developing this BFP was participatory in nature ranging from the district budget conference which was conducted on the fifth of November 2020 at the District headquarters. Due to the Covid-19 Standard Operating Procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious and cultural leaders, members of the private sector, Civil Society Organizations and development partners were all represented and immensely contributed to the ideas which form this Budget Framework Paper.

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

The District continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach, work and stay areas, disasters which have continuously destroyed facilities like, education facilities, health facilities, and water sources, agricultural crops, roads and bridges. In addition the high number of refugee forming about half the local population has continued to exert excessive pressure and strain on the service delivery points as were left out of the IPF allocations. We hope to work hard to ensure that the limited funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



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Hon. Taban Yasin

Chairman Yumbe District

Medium Term Budget Allocations



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	23,011,003,000	5,752,750,750	21,576,818,058	24,813,340,767	28,535,341,882	32,815,643,164	37,737,989,639
	Non-wage	8,358,640,000	2,089,660,000	8,534,830,500	9,815,055,075	11,287,313,336	12,980,410,337	14,927,471,887
	LR	578,494,000	137,000,000		-	-	-	-
	OGTs	347,000,000	86,750,000		-	-	-	-
Dev't.	GoU	21,569,176,000	5,392,294,000	6,699,458,467	7,704,377,237	8,860,033,823	10,189,038,896	11,717,394,730
	LR	85,000,000	-		-	-	-	-
	OGTs	37,678,647,000	9,419,661,750		-	-	-	-
	Ext Fin.	4,785,693,000	1,196,423,250		-	-	-	-
GoU Total (Incl. LR+OGT)		91,627,960,000	22,878,116,500	36,811,107,025	42,332,773,079	48,682,689,041	55,985,092,397	64,382,856,256
Total GoU+Ext Fin		96,413,653,000	24,074,539,750	36,811,107,026	42,332,773,080	48,682,689,042	55,985,092,398	64,382,856,258
Total GoU+Ext Fin in Billions		96.4137	24.0745	36.8111	42.3328	48.6827	55.9851	64.3829

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

1. Performance for Previous Year FY 2019/20 (Y-1)

The District received a total of shillings 55,817,684,182 out of the Revised approved budget of 69,132,685,496 representing 80.7% of the annual approved budget. This shows below target performance mainly attributed to unspent funds of USMID because of changes in policy guidelines, late recruitment and access to payroll and the covid-19 pandemic, although the District received supplementary funding for ex-gratia for political leaders under the district Un-conditional Grant Non-Wage, COVID-19 Operations, Wage under primary and Secondary Education. On the other hand, some sources performed below target during the financial year. Other Government Transfers had actual of Ugx 8,349,308,000 against 13,485,885,000 representing (62%) due to less receipt of Uganda Road fund for Quarter Four Release of Ugx 836,267,443 compared to Ugx 1,053,145,913 as planned in FY 2019/20, NUSAF 3, DRDIP, UWEP, YLP, UMFSNP, IDI, NDT and ACDP. Locally raised revenue (94%) performed poorly due to the COVID pandemic which markets and other sources in the third and the fourth quarters were affected. External financing (37%) was due to non-receipt of funds from some implementing partners due to the changes in the funding modalities. A total of 55,817,684,182 was disbursed

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to the departments which represented 80.7% of the revised budget released. The departments in total spent Shillings **48,442,534,188** which is 86.8% of the total quarterly releases and 70.1% of the annual budget spent. Reasons for below target performance is attributed to late commencement of works for the upgrading of Health Centre IIs to Health Centre IIIs coupled with poor weather conditions which made access to the sites very difficult given that some of the sites are located in hard to reach areas. Under Wage, some staff especially under health sector were not paid attributed to delay in recruitment which affected their timely access to the Payroll. It cannot go without mentioned, that the COVID-19 pandemic and the subsequent lock-down affected implementation of some activities in the District. The district administration is however committed to ensure that the absorption capacity of funds is improved in the subsequent financial year and uncompleted projects are completed and operationalized.

2. Performance as of BFP FY 2020/21 (Y0)

The district received a total of 10,501,372 out of the approved budget of 96,413,653,000 which is represented by 11% of the annual approved budget. This shows below target performance mainly attributed to non-receipt of capitation grant for both primary and secondary schools affecting conditional transfers (30%) as result of the COVID-19 Lock down of Schools at all levels. Donor funding also performed very poorly at 5% due to the changes in the funding modalities by the major implementing partners in the District. Other Government transfers performed at only 10% due to non-realization of UWEP and YLP funding. Out of the total received funds 10,501,372 in quarter one and only 62.7% (6,590,770,000) was spent representing 7% of the annual performance target. Reasons for below target performance is attributed to delayed procurement for capital projects which was at bid opening stage by the end of the quarter.

3. Planned Revenue for 2021/22 (Y1)

The District expects to receive a total of shillings 57,622,548,025 as compared to 96,413,653,000 for financial year 2020/21. This shows a reduction in the funding from Other Central Government Transfers, Donor Funding and does not include UGIFT funding for upgrading health facilities and construction of seed schools in the district and USMID Funds. All of which fall short of the effective demand of to meet 100% performance targets to be delivered to attain the overall N/DDPIII goal of reaching Middle income status by 2040

4. Planned Outputs for FY 2021/22 (Y1)

The completion of District Wall fence, The construct of the District Council Hall, The Renovation of District Health Office, Recruit and deploy critical extension staff, Coordination of extension and advisory services to improve access to services provided by public, non-state-actors and the private sector providers to women, men, youth, persons with special needs engaged in Agriculture both in refugee settlements and host communities across the District. Facilitate input distribution under OWC/NAADS across the district, Procure motorcycles for to facilitate Extension services provided by public sector staff to women, men, youth, persons with special needs engaged in Agriculture in refuge settlements and host communities across the district Construction of Disability friendly 3 Classroom blocks to increase access for boys and girls in Legu, Alinga, Nyoko Kobo, Drachia Hill, Yiba, and Kilaji Primary school at a cost of 960,000,000 as the schools have high

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pupil-Classroom ratios of 1:93 against national standard of 1:53, increasing access to boys and girls in primary in 13 Sub Counties in Yumbe District by supporting 30 Model primary schools for 17,277 boys and 18,403 girls in host and refugees this will help to address high dropout rates. Construction of Disability Friendly Seed Secondary Schools in Drajini, and Kerwa Sub counties to improve access to boys and girls where there is no Government aided Secondary school to serve boys and girls of school going age this will to increase access and retention. Improving staff accommodation in Apo Army primary and Kululu primary schools to improve staff accommodation at a cost Of 190,000,000S for 1541 teachers of which , 1183 male and 356 female teachers.

Construction of five (5) stance drainable and disability freely VIP latrines and washrooms in primary schools of Acholi, Tuliki, Akia, Alinga Aliapi, and Okuvuru for better hygiene and sanitation, Construction of Public Library and supplies of equipment and scholastics for it worth 200, 000, 0000 to improve literacy, numeracy and Performance in national examinations for boys and girls, Seed school at Drajini and Kerwa Sub County,

5. Medium Term Plans

The District Medium term plans remain as detailed below

The District Council Hall at the District Headquarters, Seed school at Drajini and Kerwa Sub County, Construction of disability friendly 3 Classroom blocks to increase access for boys and girls in Legu, Alinga, Nyoko Kobo, Drachia Hill, Yiba, and Kilaji Primary school at a cost of 960,000,000 The schools have high pupil – Classroom ratios of 1:63 against national standard of 1:53,

Renovate District Health Office to 11 District Staff (6 Male & 5 Female) for better accessibility and management of health services delivery by all category of the clientele (Women, Men, PWDs, Youth, Refugees) in the District Headquarters at a total cost of Ugx. 150,739,683. Construction of a placenta pit in Kerwa HC III at Kerwa Sub County to promote safety of maternity services for expectant mothers and proper waste management in Hard to Reach boarder sub county of Kerwa worth Ugx 6,000,000.

6. Efficiency of Vote Budget Allocations

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

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1.1: Sub Programme Intermediate Outcomes and Outcome Indicators under AGRO-INDUSTRIALIZATION

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ❖ Increased production volumes of agro-enterprises ❖ Increased water for production storage and utilization ❖ Increased food security ❖ Increased employment and labour productivity ❖ Improved post-harvest management ❖ Increased storage capacity ❖ Increased processed agricultural products ❖ Increased agricultural exports ❖ Improved quality and standards of agricultural products ❖ Increased access and utilization of agricultural finance ❖ Improved service delivery 							
Sub Programme : <ol style="list-style-type: none"> 1. Agricultural Production and Productivity 2. Storage, Agro-Processing and Value addition 3. Agricultural Market Access and Competitiveness 4. Agricultural Financing 5. Agro-Industrialization Programme coordination and management 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase agricultural production and productivity; 2. Improve post-harvest handling and storage; 3. Improve agro-processing and value addition; 4. Increase market access and competitiveness of agricultural products in domestic and international markets; 5. Increase the mobilization and equitable access and utilization of agricultural finance; 6. Strengthen the institutional coordination for improved service delivery. 							
Sub Programme 1: Agricultural production and productivity							
Sub programme Objective: Increase agricultural production and productivity;							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of agricultural area under production and sustainable agriculture	2019/20	25	26	27	28	29	30
% change in yield of priority commodities	2019/20	1	1.5	2	2.5	3	3.5

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Proportion of Household accessing extension and advisory services (Extension staff: Household ratio)	2019/20	28	29	30	31.5	33	37
Proportion of Farm households accessing Mechanization equipment-Tractors/Ox-traction.	2019/20	2	8.5	10	12.5	14.5	20
Proportion of Households accessing improved/high yielding varieties and breeds	2019/20	10	12	14	16	18	20
% increase in production volumes of priority agricultural commodities	2019/20	0.5	1.5	2.0	2.5	3.7	5
Proportion of livestock vaccinated by type	2019/20	1	5	10	15	20	25
%-age of Livestock farmers accessing disease control infrastructure	2019/20	0.5	2.3	4.6	6.9	9.2	10

Intermediate Outcome:

- ❖ Increased water for production, storage and utilization

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmland under soil and water conservation structures	2019/20	1	5	10	15	20	25

Intermediate Outcome:

- ❖ Increased food security

Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% of food secure households	2019/20	86	88	90	93	94	95
Proportion of expenditure on food	2019/20	75	70	65	60	55	50

Intermediate Outcome:

- ❖ Increased employment and labour productivity

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	82	80	78	76	76.5	75
Number of jobs created in the agro-industrial value chain	2019/20	500	1,500	2,000	2,500	3,000	3,500

Sub Programme 2: Storage, processing and value addition

Sub Programme objectives:

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1. Improve post-harvest handling and storage 2. Improve agro-processing and value addition							
Intermediate Outcome:							
❖ Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%-age reduction in postharvest losses	2019/20	35	30	27.5	25	22.5	20
%-age increase in storage capacity	2019/20	0.5	1.5	3	3.5	4.5	5
Intermediate Outcome:							
❖ Increased processed agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%-increase in value addition facilities established and functional	2019/20	0.5	1	1.5	1.5	1	1
Proportion of farmers accessing value addition facilities across the district	2019/20	0.5	1.5	3	3.5	4.5	5
Sub Programme 3: Agricultural Market Access and Competitiveness							
Sub programme Objective:							
❖ Increase market access and competitiveness of agricultural products in domestic and international markets;							
Intermediate Outcome:							
❖ Improved quality and standards of agricultural products							
Intermediate Outcome indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	2019/20	0	2	3.5	4.5	5	8
%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2019/20	5	10	15	20	25	30
Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2019/20	2.5	5	7.5	10	15	20

Sub Programme 4: Agricultural Financing
Sub Programme objective:
❖ Increase the mobilization and equitable access and utilization of agricultural finance

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Intermediate Outcome:							
❖ Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Share of agricultural financing to total financing	2019/20	0	1	2	3	4	5
Proportion of farmers that access agricultural finance	2019/20	0	2	4	6	8	10

Sub Programme 5: Agro-Industrialization Programme coordination and management							
Sub programme objective:							
❖ Strengthen the institutional coordination for improved service delivery.							
Intermediate Outcome:							
❖ Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Extension : Household ratio	2019/20	1:1,894	1:1,670	1:1,446	1:1,222	1:1,200	1:1000
%-age of critical positions filled in the approved structure	2019/20	63	67	71	75	79	80
Proportion of staff supported to undergo refresher trainings	2019/20	50	52	54	56	58	60
Proportion of Agricultural households receiving extension and advisory services	2019/20	28	28.5	29	29.5	29.8	30

Table V3.1.2: Sub Programme Intermediate Outcomes and Outcome Indicators under Water

NDP III Programme Name: Agro Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Increased water for production storage and utilization							
Sub Programme:							
❖ Agricultural production and productivity							
Sub Programme Objectives:							
❖ Increase agricultural production and productivity							
Intermediate Outcome:							
❖ Increased water for production storage and utilization							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20	2020/21					

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Cumulative water for production storage capacity (M ³)	2019/20	10,000	20,000	30,000	40,000	50,000	60,000
Area under formal irrigation (Ha)	2019/20	5	10	20	30	40	50
% of water for production facilities that are functional	2019/20	50	60	70	80	85	90

Table V3.1.4: Sub Programme Intermediate Outcomes and Outcome Indicators under Agro Industrialization (Natural Resources)

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes							
❖ Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent)							
Sub-Programme:							
❖ Agricultural Production and Productivity							
Sub-Programme Objectives:							
❖ Increase production and productivity							
Intermediate Outcomes:							
1. Increase in production and productivity 2. Soil erosion controlled							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Farmers with land ownership rights increased (%)	2019/20	2	3	4	5	6	7
Land fragmentation reduced among farmers (%)	2019/20						
Sustainable use of land promoted	2019/20						

Table V3.2.1: Sub Programme Intermediate Outcomes and Outcome Indicators for Health under Human Capital Development

NDP III Programme Name: Human Capital Development	
NDP III Programme Outcomes contributed to by the Intermediate Outcome	
❖ Improve nutrition and food safety ❖ Prevent and control non-communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, and TB) and epidemic prone diseases. ❖ Improve the functionality (staffing and equipment) of health facilities at all levels. ❖ Expand community level health services for disease prevention. ❖ Improve occupational health and safety to reduce accidents and injuries. ❖ Undertake universal immunization. ❖ Improve child and maternal nutrition by promoting consumption of fortified foods especially in schools. ❖ Expand geographical access to health care services to counties and sub counties without HCIVs and IIIs.	

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- ❖ Strengthen the family to reduce child deprivation, abuse and child labour.
- ❖ Increase access to family planning services.
- ❖ Promote health research, innovation and technology uptake.

Sub Programme: Population Health, Safety and Management

Sub Programme Objectives:

- ❖ Reduce Maternal Mortality Rate from 340/100,000 to 290/100,000.
- ❖ Reduce Neonatal Mortality Rate from 27/1000 to 6/1000
- ❖ Reduce Infant Mortality Rate from 100/1000 to 80/1000
- ❖ Reduce Under 5 mortality rate from 80/1000 to 55/1000
- ❖ Reduce Total fertility rate from 5.5 to 4.7
- ❖ Reduce Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases (%) from 40 to 20.
- ❖ Reduce Malaria incidence per 1,000 populations from 178 to 120.
- ❖ Increase HIV/AIDS Viral suppression rates (%) from 75 to 95.
- ❖ Reduce Tuberculosis incidence per 100,000 populations from 234 to 190.
- ❖ Reduce unmet need of family planning from 94.5 to 86.5 percent.
- ❖ Increase proportion of the population accessing universal health care from 44 to 65 percent.
- ❖ Reduce teenage pregnancy rate from 19 percent in 2016 to 17 percent.
- ❖ Reduce Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent.
- ❖ Increased access to basic sanitation from (improved toilet) 78.1 to 83.1 percent and hand washing from 72.9 to 77.9 percent.
- ❖ Increase the proportion of open defecation free villages from 80.3 to 85.3

Intermediate Outcome:

1. Reduced Morbidity and Mortality of the population.
2. Improvement in the social determinants of health and safety.
3. Reduced fertility and dependence ratio.

Intermediate Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Maternal mortality ratio/100,000	2019/20	340	330	320	310	300	290
Neonatal Mortality Rate/1000	2019/20	27	23	19	15	11	6
Infant mortality Rate/1000	2019/20	100	96	92	88	84	80
Under 5 mortality rate/1000	2019/20	80	75	70	65	60	55
Total fertility rate	2019/20	6	5.5	5.3	5.1	4.9	4.7
Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases (%)	2019/20	40	36	32	28	24	20
Malaria incidence per 1,000 population	2019/20	178	168	158	148	138	120
HIV/AIDS Viral suppression rates (%)	2019/20	70	75	80	85	90	95

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Tuberculosis incidence per 100,000 population	2019/20	234	225	216	207	198	190
Increased access to basic sanitation (improved toilet)	2019/20	79.1	84.1	89.1	94.1	99.1	100
Increase percentage of hand washing	2019/20	72.9	77.9	82.9	87.9	92.9	97.9
Increase the proportion of open defecation free villages	2019/20	80.3	83.3	86.3	89.3	92.3	95.3
Reduce unmet need of family planning	2019/20	94.5	93.0	91.5	90.0	88.5	87.0
Reduce teenage pregnancy	2019/20	19	17	15	13	11	9

Table V3.2.2: Sub Programme Intermediate Outcomes and Outcome Indicators under *Human Capital Development Education*

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ❖ Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent; ❖ Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; ❖ Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent; ❖ Increased average years of schooling from 6.1 to 11 years; ❖ Increased learning adjusted years of schooling from 4.5 to 7 years; 							
Sub Programme: Education, Sports and skills development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 2. Streamline STEI/STEM in the education system 3. Improve the foundations for human capital development 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased PLE pass rate from 86.6% to 87.1% 2. Increased USE Pass Rate from 84% to 85% 3. Increased percentage of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent; 4. Increased average years of schooling from 6.1 to 11 years; 5. Increased learning adjusted years of schooling from 4.5 to 7 years; 6. Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; 							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline 2019/20	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio	2019/20	68	69	70	71	72	73
Net Enrolment Ratio	2019/20	45	50	55	60	65	70
Proficiency in Literacy, %	2019/20	58	60	62	64	66	68
Proficiency in Numeracy, %	2019/20	75	78	81	84	87	90
Survival rates, %	2019/20	19	24	29	34	39	44

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Proportion of schools/ training institutions and programmes attaining the BRMS , %	2019/20	70	72	74	76	78	80
Transition from P.7 to S.1	2019/20	19	24	29	34	39	44
Increased PLE pass rate by sex	2019/20	86.6%	86.7%	86.8%	86.9%	87%	87.1%
Increased USE pass rate by sex	2019/20	84%	84.5%	84.6%	84.7%	84.8%	84.9%
Percentage of SNE pupils enrolled in school by sex and category	2019/20	1%	6%	11%	16%	21%	26%
Increased average years of schooling from 6.1 to 11 years	2019/20	7.1	8.1	9.1	10.1	11.1	12.1
Increased ratio of science and technology graduates to Arts graduates	2019/20	2.5	2.7	2.9	3.1	3.3	3.5
Proficiency scores (Proportion of students passing 'O' level)	2019/20	89	91	93	95	97	99

Table V3.2.3: Sub Programme Intermediate Outcomes and Outcome Indicators under Safe water supply and Sanitation Human Capital Development (Water)

NDP III Programme: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Increased access to safe water supply from 47% to 65%(rural) and from 57% to 80% (urban)							
❖ Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent							
Sub Programme:							
❖ Safe water supply and Sanitation							
Sub Programme Objectives:							
❖ Improve population health, safety and management							
Intermediate Outcome:							
❖ Improvement in the social determinants of health and safety							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline 2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
%Access to safe water supply	2019/20	48	50	52	55	58	60
%Access to basic sanitation	2019/20	73	75	77	79	81	83
Proportion of water sources tested for quality and are safe	2019/20	10	20	25	30	35	40
Proportion of the population practicing hand washing with soap and water	2019/20	44	72	73	74	75	76

Yumbe District Local Government has aligned to the District Development Plan 3 (DDPIII) and National Development Plan III (NDPIII) the adoption and utilization of Information and Communications Technology

(ICT). The implementation of ICT requires an overall guiding framework to ensure that it's well-managed, complies with legal and regulatory requirements, creates value, and supports the realization of the District Vision based on globally accepted best practice, guidelines and principles.

Table V3.3.1: Sub Programme Intermediate Outcomes and Outcome Indicators under ICT

NDP III Programme Name: Digital Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ul style="list-style-type: none"> i. Increased ICT penetration in the District (internet penetration, Digital television, radio coverage) ii. 80% of District services provided online iii. 1,000 direct and indirect jobs created within the ICT sector in the District iv. Increased proportion of city population accessing services online
Programme Objectives: District ICT infrastructure coverage
Sub Programme Objectives: Increase the District ICT infrastructure coverage
<ul style="list-style-type: none"> ❖ % of primary schools with access to broadband internet ❖ % of secondary schools with access to broadband internet ❖ % of Sub Counties & Town Councils with access to broadband internet ❖ % of Health facilities with access to broadband internet ❖ % of population that have access to broadband internet ❖ # of departments and sectors that have access to broadband internet at the District H/Qs ❖ # of tertiary institutions to have access to broadband internet ❖ # Office block with common core data center established at the District H/Qs
Sub Programme 2: Enhance usage of ICT in the District
Sub Programme Objectives:
<ul style="list-style-type: none"> ❖ Strengthen budgeting and resource mobilization
Indicators
Proportion of population using broadband services
Percentage of beneficiaries satisfied with the QOS over the NBI
Proportion of Government services online
Sub Programme 3: Research, innovation and ICT skills development
Sub Programme Objectives:
<ul style="list-style-type: none"> ❖ Enhance ICT Research and Innovation and Increase the ICT Human Resource Capital
Indicators
Percentage of ICT solutions that have been adopted and commercialized
of innovation and incubation center
of centralized innovative management of e-waste system
ICT centre of excellence and 1 vocational institution
% of population to understand and leverage ICT in accelerating service delivery

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Sub Programme 4: Increase the ICT human resource capital							
Sub Programme Objectives:							
❖ Strengthen the policy, legal and regulatory framework							
Indicators							
Level of compliance with ICT related laws, legislations and standards							
% of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.							
% of population to undergo digital literacy training.							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased number of primary, secondary schools, tertiary institutions, sub counties and health facilities to have access to broadband internet 2. Increased proportion of population to understand and leverage ICT in accelerating service delivery 3. Increased proportion of population to have easy access to information and always 4. Increased proportion of population to undergo digital literacy training 5. Wireless hotspots deployed at strategic locations for public use 6. Data and Call centers established 							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
# of primary schools to have access to broadband internet	1	1	1	20	25	30	35
# of secondary schools with access to broadband internet	0	0	0	3	3	3	4
# of Sub Counties & Town Councils with access to broadband internet	0	0	0	3	4	4	4
# of Health facilities with access to broadband internet	0	0	0	6	8	10	12
% of population that have access to broadband internet	0	0	0	5	7	9	11
# of Government services online	0	0	4	5	6	7	8
# of departments and sectors that have access to broadband internet at the District H/Qs	0	0	0	5	5	5	5
# of tertiary institutions to have access to broadband internet	0	0	0	1	1	1	1
% of population to understand and leverage ICT in accelerating service delivery	0	0	0	2	4	6	8

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% of security issues analyzed and resolved in networks and computer systems to secure an IT infrastructure, secure software designed, developed, tested and evaluated, ICT policies redeveloped and enterprise security risks managed in appropriate manners.	0	0	0	4	6	8	10
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Community mobilization and Mindset change

Table V3.4.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community mobilization and Mindset change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Increase Productivity and Wellbeing of the Population							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives:							
❖ Enhance effective mobilization of families, communities and citizens for district development							
Intermediate Outcome:							
❖ Increased proportion of elderly population enrolled on SAGE from 66% to 76%. ❖ Increase Proportion of women appraised for UWEP FROM 0.27% to 0.37% ❖ Increase proportion of youth appraised for YLP from 1.6 to 2.6% ❖ Increase in proportion of CDOs and police handling and reporting GBV cases from 50% to 100% ❖ Increase in proportion of PWDs appraised for IGA from 7% to 9.5%. ❖ Increase in proportion of duty bearers handling and reporting child abuse cases from 70% to 95% ❖ Increase proportion of work places inspected from 1% to 30% ❖ Increase in Proportion of communities informed about government programs from 35% to 60% ❖ Increase in percentage of communities participating in Development initiative from 20% to 45% ❖ Increase in proportion of the district that is literate from 50% to 80% ❖ Increased Adult literacy rate from 50 to 80 percent. ❖ Increased uptake and/or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels from 30% to 50%							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of elderly population enrolled on SAGE	2019	66%	68%	70%	72%	74%	76%
Proportion of women appraised for UWEP	2019	0.27	0.29	0.31	0.33	0.35	0.37
Proportion of Youth appraised for YLP	2019	1.6%	1.8%	2%	2.2%	2.4%	2.6%
Proportion of CDOs and Police handling and reporting GBV cases	2019	50%	60%	70%	80%	90%	100%
Proportion of PWDs appraised for IGA	2019	7%	7.5%	8%	8.5%	9%	9.5%
Proportion of duty bearers handling and reporting child abuse cases	2019	70%	75%	80%	85%	90%	95%

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Proportion of work places inspected	2019	1%	5%	15%	20%	25%	30%
Proportion of communities informed about government programs	2019	35	40	45	50	55	60
% of communities participating in Development initiatives	2019	20	25	30	35	40	45
Proportion of the district population that is literate	2019	40	45	50	55	60	65
No of sensitizations conducted on government services like Education, Health, Child protection services, livelihood and LED	2019	30	35	40	45	50	55

Table V3.5.1: Sub Programme Intermediate Outcomes and Outcome Indicators under **Climate change, Natural Resource, Environment, Land and water management**

NDP III Programme Name: ❖ Climate change, Natural Resource, Environment, Land and water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome ❖ Increase land area covered by forests from 9.1 percent to 15 percent ❖ Increase land area covered by wetlands from 8.9 percent to 9.57 percent ❖ Reduced climate change vulnerability) ❖ Reduced human & economic loss from natural hazards & disasters ❖ Increase the percentage of titled land from 16 percent to 22 percent ❖ Reduce land related conflicts by 30 percent ❖ Reduction in the share of biomass energy used for cooking ❖ Competitive, liveable and inclusive cities ❖ Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent							
Sub-Programme: ❖ Environment, Natural Resource and Climate Change							
Sub-Programme Objectives: ❖ Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
Intermediate Outcomes: i. Increased forest & wetland ii. Increased biodiversity							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Forest Cover (%)	2019/20	24.4	24.45	24.50	24.55	24.60	24.65
Wetland Cover (%)	2019/20	2.95	3.00	3.05	3.10	3.15	3.20

Table V3.5.2: Sub Programme Intermediate Outcomes and Outcome Indicators under Natural Resources, Environment, Climate Change, Land and Water management (Water Department**)**

NDP III Programme : Natural Resources ,Environment, Climate Change, Land and Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Sustainable water resources management							
Sub Programme: Water resources management							
Sub Programme Objectives:							
❖ Strengthen integrated water resources management							
Intermediate Outcome:							
❖ Water resources sustainably managed in an integrated manner							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline 2020/2021	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of water sources tested for quality and are safe	2019/20	20	25	30	35	40	50

Table V3.6.1: Sub Programme Intermediate Outcomes and Outcome Indicators under Sustainable Energy Development

NDP III Programme: Sustainable Energy Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Reduction in the share of biomass energy used for cooking from 97% to 89%							
Sub-Programme:							
❖ Sustainable Energy Development							
Sub-Programme Objectives:							
i. Increase adoption and use of clean energy							
ii. Promote utilization of energy efficient practices and technologies							
Intermediate Outcomes:							
1. Reduction in the share of biomass energy used for cooking							
2. Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent;							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increase in use of clean energy technologies (%)	2019/20	15	16	17	18	19	20
Reduction in usage of biomass energy (%)	2019/20	97	95	93	91	90	89

Table V3.7.1: Sub Programme Intermediate Outcomes and Outcome Indicators under Integrated Transport Infrastructure and Services

NDP III Programme Name: Integrated Transport Infrastructure and Services

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ❖ Reduced average travel time (min per Km) ❖ Reduced freight transportation costs (per ton per km): ❖ Reduced unit cost of building transport infrastructure, per Km ❖ Increased stock of transport infrastructure ❖ Increased average infrastructure life span ❖ Improved accessibility to goods and services ❖ Improved safety of transport services ❖ Improved coordination and implementation of transport infrastructure and services ❖ Longer service life of transport investment 							
Sub Programme: Transport Infrastructure							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Optimize transport infrastructure and services investment across all modes 2. Reduce the cost of transport infrastructure and services 3. Promote integrated land use and transport planning 4. Prioritize transport asset management 							
Intermediate Outcome:							
<ul style="list-style-type: none"> ❖ Reduced travel time min per Km. ❖ Reduced freight transportation cost per ton. ❖ Reduced freight transportation costs (per ton per km): ❖ Reduced unit cost of building transport infrastructure, per Km ❖ Increased stock of transport infrastructure ❖ Increased average infrastructure life span ❖ Reduced fatality and causality per mode of transport 							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase of upgraded Community Access roads to District Roads	2019/20	5	10	15	20	25	30
Proportion of Urban roads (Km) upgraded to paved standards	2019/20	2	14	16	18	20	22
Total # in Kms of new District roads opened	2019/20	0	20	40	60	80	100
Total # in Kms of feeder roads maintained	2019/20	280	315	350	385	420	455
Total # of road bottle necks improved	2019/20	12	26	30	34	40	44

Table V3.8.2: Sub Programme Intermediate Outcomes and Outcome Indicators under Sustainable Urbanization and Housing (Natural Resources Department)

NDP III Programme Name: Sustainable Housing and Urban Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome
❖ Orderly, secure and safe urban areas
Sub-Programme 1: Urbanization and Physical Planning

Sub-Programme Objectives:							
<ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Enable balanced, efficient and productive national urban systems 							
Intermediate Outcomes:							
<ol style="list-style-type: none"> 1. Increased compliance to building codes and decent housing 2. Integrated Regional, District, Urban and Local Physical Development Plans developed 3. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 4. Increased compliance to the Land Use Regulatory Framework 							
Intermediate Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated physical plans developed & enforced (%)	2019/20	62	62	72	78	82	92
Percentage compliance to building codes/standards (%)	2019/20	80	82	84	86	88	90

Table V3.8.2: Sub Programme Intermediate Outcomes and Outcome Indicators under Sustainable Urbanization and Housing (Water Department)

NDP III Programme: Sustainable Urbanization and Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Sustainable, liveable and inclusive District							
Sub Programme: Urbanization and physical planning							
Sub Programme Objectives:							
❖ Promote green and inclusive cities and urban areas							
Intermediate Outcome:							
❖ Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control							
Intermediate Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%of Urban population Access to safe water supply	2019/20	57	60	65	70	75	80
Proportion of the urban population Access to waste management services	2019/20	15	15	50	60	65	70

Table V3.9.1: Sub Programme Intermediate Outcomes and Outcome Indicators under Development Plan Implementation (Planning)

NDP III Programme Name: Development Plan Implementation
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NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the statistical system to generate data for national development 3. Strengthen the research and evaluation function to better inform planning and plan 							
Sub Programme 1: Development Planning, Research, Statistics and M&E							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen capacity for development planning 2. Strengthen the capacity of the national statistics system to generate data for National Development 3. Strengthen the research and evaluation function to better inform planning and plan implementation 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Enhanced use of data for evidence-based policy and decision making 							
Intermediate Outcome Indicators (Type them below)	Performance Targets						
	Base Year	Base line	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of budget released against originally approved budget.	2019/20	74	80	85	90	95	100
Percentage of funds absorbed against funds released.	2019/20	60	70	80	90	100	100
Budget alignment to DDP (%)	2019/20	54	70	80	90	100	100
Share of PIP projects implemented on time (%)	2019/20	20	25	30	35	40	45
Share of PIP projects implemented within the approved budget	2019/20	40	45	50	55	60	65
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20	62	70	75	80	85	90
Proportion of key indicators up-to-date with periodic data	2019/20	60	65	70	75	80	85
Proportion of DDP results framework informed by Official Statistics	2019/20	51	60	70	80	90	100
Proportion of government programme evaluated	2019/20	50	60	70	80	90	100
Proportion of Development Partners aligning their interventions to District Development Plan	2019/20	46	55	60	65	70	80
Proportion of fundable projects formulated against planned	2019/20	51	60	70	80	90	100

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Proportion of fundable projects implemented against planned	2019/20	51	60	70	80	90	100
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NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Strengthened budgeting and resource mobilization							
Sub Programme 2: Resource Mobilization and Budgeting (Finance)							
Sub Programme Objectives:							
❖ To Strengthen budgeting and resource mobilization							
Intermediate Outcome:							
1. Fiscal credibility and Sustainability 2. Improved budget credibility							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of Local Revenue to the Total District Budget	2019	1.7%	2%	3%	4%	4.5	5%
Proportion of additional sources of revenue.	2019	60%	5%	10%	15%	25%	30%
Proportion of investments in the annual work plan and budget aligned to the District Development Plan	2019	60%	65%	75%	80%	85%	90%
Percentage Share of locally generated revenue to other entities	2019	0	60	75	85	95	100%
% of Budget absorption rate for the year	2019	0	90%	95%	95%	95%	100%
Maintain the proportion of supplementary budget expenditure within 3%	2019	9.6%	6%	5%	4%	4.5%	3%

NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Improved compliance with accountability rules and regulations							
Sub Programme 3: Accountability Systems and Service Delivery (Audit)							
Sub Programme Objectives:							
1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and system							
Intermediate Outcome:							
1. Improved development results 2. Improved compliance with accountability rules and regulations 3. Improved compliance with accountability rules and regulations 4. Level of unaccounted for funds reduced 5. Improved value for money 6. Enhanced internal and accounting control systems 7. Efficiency and effectiveness of systems and procedures achieved							
Intermediate Outcome Indicators	Performance Targets						

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(Type them below)	Base Year	Base line	2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of prior year external audit recommendations implemented, %	2019/20	30	50	55	60	65	70
Percentage of internal audit recommendations implemented	2019/20	68	70	75	80	85	90
External auditor ratings (unqualified)	2019/20	10	30	40	50	60	70
Proportion of DDP results on target	2019/20	71	75	80	85	90	95

Table V3.10.1: Sub Programme Intermediate Outcomes and Outcome Indicators for **Statutory Boards under Governance and Security Strengthening**

NDP III Programme Name: Governance And Security Strengthening							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
❖ Improved adherence to the rule of law and capacity to contain prevailing and emerging security threats							
Sub Programme:							
❖ Corruption free, accountable and transparent system							
Sub Programme Objectives:							
❖ Strengthen transparency, accountability and anti-corruption systems;							
Intermediate Outcome:							
1. Reduced corruption							
2. Increased transparency and accountability							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
The number of meetings for oversight role of Local Government Public Accounts Committee.	2019/20	5	6	6	6	6	6
The number of public demand for accountability enhanced	2019/20	5	6	7	8	9	10
The %age of prevention, detection and elimination of corruption strengthened.	2019/20	40	45	50	55	60	65
The %age of enforced compliance to accountability rules and regulations strengthened	2019/20	55	60	65	70	75	80
The %age of anti-corruption initiatives mainstreamed in all district plans, projects and programs	2019/20	45	55	60	65	70	85

Table V3.10.2: Sub Programme Intermediate Outcomes and Outcome Indicators for **Administration under Governance and Security Strengthening**

NDP III Programme Name: Governance and Security Programme
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NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased proportion of the community awareness on Government and Community initiated Programmes/projects in the District from 50 to 75 percent. 2. Increased scope and coverage of transparency and accountability 3. Increased citizen participation and engagement in democratic processes 4. Increased frequency of interaction with community members on Government programmes, project and Service delivery 5. Increased reduction of corruption tendencies among the staff in the District. 							
Sub Programme: Transparency and accountability <ol style="list-style-type: none"> 1. Sub Programme Objectives: 2. Strengthening Accountability and Transparency 3. Strengthen citizen participation and engagement in democratic processes 4. Strengthened anti-corruption systems 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Enhanced public demand for accountability 2. Increased compliance to the rule Laws, Policies and Standard 3. Strengthened Governance systems through enactment of Ordinances and Bye Laws 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of communities informed on Government projects and Programmes	2019/20	45	50	55	60	75	80
Proportion of citizens' participation in democratic process and governance	2019/20	64	66	68	70	72	74
Percentage of the Local communities complying with legal, regulatory and institutional frameworks for effective governance and rule of Law	2019/20	58	60	62	64	66	68

Table V3.11: Sub Programme Intermediate Outcomes and Outcome Indicators under Tourism Development Programme

NDP III Programme Name: Tourism Development Programme
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NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ❖ Develop and sustain tourism industry in the district ❖ Increase annual tourism revenues ❖ Increase the contribution of tourism to total employment ❖ Increase inbound tourism revenues ❖ Increase the average number of Tourist arrivals into the district ❖ Increase the proportion of leisure to total tourists 							
Sub Programme:							
<ol style="list-style-type: none"> 1. Domestic And Inbound Tourism 2. Tourism Infrastructure Development 							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 5. Promote Conservation of Natural and Cultural Heritage 6. Enhance regulation, coordination and management of the tourism 							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Increased tourism receipts 2. In Increased competitiveness of Yumbe as a key tourist destination 3. Increased product range and sustainability 4. Increased employment/ jobs created along the tourism value chain 5. Enhanced conservation and sustainability of wildlife and cultural heritage resources 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of local tourism attraction sites identified and developed	2019/20	0	3	5	7	9	11
Number of tourism facilities developed by private sector	2019/20	09	13	16	20	23	25
Number of skilled personnel trained for tourism industry	2019/20	30	40	50	60	70	80
Number of tourists' arrivals in the district	2019/20	60	80	100	150	180	250
Total receipts from tourists as proportion of the district budget	2019/20	0	0.05	0.1	0.15	0.2	0.25
Tourist accommodation capacity (no of beds)	2019/20	60	70	80	100	120	140
Accommodation occupancy rates (room)	2019/20	70%	70%	80%	80%	80%	90%
No of tourism products on offer	2019/20	2	2	4	4	6	6
Contribution of tourism to total employment (%)	2019/20	5%	6%	10%	15%	15%	20%
Number of people directly employed along the tourism value chain	2019/20	0	100	120	150	200	2200
Proportion of management positions in the hotel hospitality industry taken up by locals.	2019/20	5	10	13	15	20	25
Proportion of selected cultural heritage sites with favorable conservation status	2019/20	0	1	2	3	4	5

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Level of compliance to Tourism service standards by enterprises (%).	2019/20	70%	70%	70%	80%	90%	95%
Proportion of enterprises licensed to operate in tourism business	2019/20	0	1	2	3	4	5

Table V3.12: Sub Programme Intermediate Outcomes and Outcome Indicators under Private Sector Development Programme

NDP III Programme Name: Private Sector Development (PSD) Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ❖ Develop and sustain tourism industry in the district ❖ Increase annual tourism revenues ❖ Increase the contribution of tourism to total employment ❖ Increase inbound tourism revenues ❖ Increase the average number of Tourist arrivals into the district ❖ Increase the proportion of leisure to total tourists 							
Sub Programme: <ol style="list-style-type: none"> 1. Enabling Environment for Private Sector Development; 3. Strengthening Private Sector Institutional and Organizational Capacity 4. Unlocking Investment and Private Sector Potential 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increased lending to businesses by financial institutions 2. Increased awareness of financing to the private sector by Government owned financial institutions 3. Increased value of formal financial sector savings for private sector investment 4. Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.) 5. Improved business capacity and local entrepreneurship skills enhanced 6. Increased membership in chambers of commerce 7. Strengthened linkages to local and regional markets 8. Increased automation of business processes 9. Increased research and innovation within the private sector 10. Increased access and use of market information system by the private sector 11. Increased access and use of incubation centres by the private sector 12. Simplified system for starting a business 13. Increased local firms' participation in public investment programmes across sectors 14. Regionally balanced key strategic public investments planned and developed to spur private investment in key growth areas 15. Increased use of research and innovation instruments by the private sector 16. Increased accessibility to serviced industrial parks 17. Increased accessibility to export processing zones 18. Increased formalization of businesses 19. Improved availability of private sector data 20. Adequate system for private sector complaints resolution in place 21. Green finance in private sector investment increased 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Non-commercial lending to the private sector in key growth sectors	2019/20	30%	35%	35%	40%	45%	50%

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Private sector credit increase	2019/20	30%	35%	35%	40%	45%	50%
Number of firms that are registered members of chambers of commerce	2019/20	20%	30%	40%	50%	60%	70%
Amount change in annual turnover	2019/20	1 times	1.5times	1.8times	2times	2time	2times
Increased average life of businesses	2019/20						
Percentage of the Informal Sector	2019/20	90%	80%	70%	60%	50%	40%
Proportion of Key business processes automated	2019/20	30%	35%	45%	50%	55%	60%
number of existing businesses expanded	2019/20	30%	35%	45%	50%	55%	60%
Proportion of total sales that are exported (manufacturing, trading, small trading and services)	2019/20	10%	15%	20%	25%	30%	35%
Procedures to legally start and formally operate a company disseminated	2019/20	50%	55%	60%	65%	70%	80%
Proportion of jobs taken on by locals	2019/20	50%	55%	65%	65%	70%	75%
Number of private investments started in the district	2019/20	10%	20%	30%	40%	45%	25%
percentage of private sector complaints resolved	2019/20	10%	20%	30%	40%	45%	25%
Total private sector investments facilitated by PPPs arrangements	2019/20	50%	55%	65%	65%	70%	75%
Proportion of total businesses operating in the formal sector	2019/20	20%	25%	30%	35%	40%	45%
Percentage change in local tax payer register	2019/20	20%	25%	30%	35%	40%	45%
Percentage contribution of formal sector to district development	2019/20	20%	25%	30%	35%	40%	45%

Table V3.13: Sub Programme Intermediate Outcomes and Outcome Indicators UNDER REGIONAL DEVELOPMENT

NDP III Programme Name: Regional Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased number of organized farmers into cooperatives 2. Increased targeted Agri-LED interventions for refugees and host communities 3. Increased access to motorable community feeder roads for market access. 4. Improved transport inter connectivity in the region to promote inter-regional trade and reduce poverty 5. Increased skills in the locals in hospitality(tour guide hoteliers) 6. Increased post-harvest handling Storage and processing infrastructure including silos dryers warehouses cold rooms and warehouse receipt system for farmers in the district. 7. Increased participation of local private sector in local regional and global tourism value chain through training and credit extension. 8. Increased formation of tourism groups targeted communities (crafts and arts) 9. access and utilization of agricultural finance
Sub Programme : <ol style="list-style-type: none"> 1. Area based Agri-business LED initiatives 2. Regional infrastructure for exploitation of local economic potentials. 3. Regional value chain for LED

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Sub Programme Objectives: <ol style="list-style-type: none"> 1. Stimulate the growth potential of the sub- region through area based agribusiness LED initiatives. 2. Close regional infrastructure gaps for explosion of local economic potential. 3. Strengthen and development regional based value chains for LED. 							
Sub Programme: Area based Agri-business LED initiatives							
Sub Programme Objective: <ul style="list-style-type: none"> ❖ Stimulate the growth potential of the sub - region through area based agribusiness LED initiatives. 							
Intermediate Outcome 1: <ul style="list-style-type: none"> ❖ Increased number of organized farmers into cooperatives 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of mobilization meetings held to register Cooperatives District wide	2019/20	13	13	13	13	13	13
Number of sensitization and awareness creation meetings conducted with stake holders for cooperative formulation.	2019/20	26	26	26	26	26	26
Number of management trainings conducted for registered cooperatives	2019/20	13	13	13	13	13	13
Sub Programme 2: Area based Agri-business LED initiatives							
Sub Programme Objective: <ul style="list-style-type: none"> ❖ Stimulate the growth potential of the sub - region through area based agribusiness LED initiatives. 							
Intermediate Outcome 2: <ul style="list-style-type: none"> ❖ Increased targeted Agri-LED interventions for refugees and host communities. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of products sold outside the district	2019/20	3	5	6	7	8	9
volume of products sold outside the district	2019/20	14	28	38	48	58	68
Number of farmers cooperatives Identified, mobilized , sensitized and supported to implement Agri-LED interventions for refugees and host communities	2019/20	10	15	20	25	30	35
Number of farmer institutions strengthened for Agro processing and value addition	2019/20	5	10	15	20	25	30
Sub Programme:							
<ul style="list-style-type: none"> ❖ Area based Agri-business LED initiatives 							
Sub Programme Objective: <ul style="list-style-type: none"> ❖ Stimulate the growth potential of the sub - region through area based agribusiness LED initiatives. 							
Intermediate Outcome 3: <ul style="list-style-type: none"> ❖ Increased post-harvest handling including silos dryers warehouses cold rooms and ware house receipt system. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26

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Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	82	80	78	76	76.5	75
Number of jobs created in the agro-industrial value chain	2019/20	500	1,500	2,000	2,500	3,000	3,500
%-age reduction in postharvest losses	2019/20	35	30	27.5	25	22.5	20
%-age increase in storage capacity	2019/20	0.5	1.5	3	3.5	4.5	5
Number of Silos (post-harvest equipment to established for farmer cooperatives and functional	2019/20	0	0	1	1	1	1
Number of solar dryers installed for farmer cooperatives and functional	2019/20	0	2	2	2	2	2
Number of ware houses and warehouse receipt systems established for farmer cooperatives or by private sector and functional	2019/20	0	0	1	1	1	1
Sub Programme:							
❖ Regional infrastructure for Local Economic potential exploitation.							
Sub Programme objective:							
❖ Close regional infrastructure for exploitation of local economic potential.							
Intermediate Outcome 1:							
❖ Increased access to motorable community access roads for accessing markets.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in length of roads linking regional and international markets	2019/20	100	50	50	50	50	50
%increase in maintenance of feeder roads linking local and international markets	2019/20	100	150	200	250	300	350
Number of boarder markets established and functional	2019/20	0	1	1	0	1	1
Sub Programme: Regional infrastructure for Local Economic potential exploitation.							
Sub Programme objective:							
❖ Close regional infrastructure for exploitation of local economic potential.							
Intermediate Outcome 2:							
❖ Improved transport inter-connectivity in the region to promote inter regional trade and reduce poverty.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of bottlenecks that are removed from the major roads in the region.	2019/20			1	1	1	1
Sub Programme: Regional Value chain for LED.							
Sub Programme objective:							
❖ Strengthen and develop regional based value chains for LED.							

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Intermediate Outcome 1: ❖ Increased skills in the locals' in hospitality (tour guide Hoteliers).							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of training sessions conducted in hospitality	2019/20	0	4	4	4	4	4
Number of tour guide and hoteliers registered and functional	2019/20	0	2	4	6	8	10
Sub Programme: Regional Value chain for LED.							
Sub Programme objective: ❖ Strengthen and develop regional based value chains for LED.							
Intermediate Outcome : ❖ Increased formation of tourism groups targeted communities (crafts and art) access and utilization of agricultural finances.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
Number of art and crafts groups registered as SACCOs for bulking.	2019/20	0	0	1	1	1	1
Proportion of tourism groups registered and benefiting from existing financial institutions.	2019/20	0	1	1	2	3	4
%-age increase in the number of Small and Medium Enterprises involved in tourism.	2019/20	0	2	3.5	4.5	5	8
Number of private sector led sensitization meetings held on tourism value chain locally and at regional levels	2019/20	0	6	6	6	6	6
Number of private sector trained and linked to credit facilities	2019/20	0	4	4	4	4	4
Sub Programme: ❖ Strengthen and develop regional based value chain for LED							
Sub Programme Objective: ❖ To Strengthen and develop regional based value chain for LED							
Intermediate Outcome 3: ❖ Improved skills in the locals in hospitality(tour guide hoteliers)							
Intermediate Outcome indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025/26
%-age increase in the number of Small and Medium Enterprises involved in value addition in Agricultural Enterprises	2019/20	0	2	3.5	4.5	5	8

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%-age increase in number of Farmers Groups Rural Producer Organizations/Area Cooperative Enterprises	2019/20	5	10	15	20	25	30
Proportion of farmers belonging to Farmers groups and Higher level farmers' organizations	2019/20	2.5	5	7.5	10	15	20
Number of meetings carried out to sensitize to form tourism groups.	2019/20	2	13	13	13	13	13
%-age of the formed tourism groups linked to agricultural financing institutions.	2019/20	0	13	13	13	13	13

Table V3.14: Sub Programme Intermediate Outcomes and Outcome Indicators under **Strengthen Accountability**

NDP III Programme Name: PSTP- Public Sector Transformation Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination 							
Sub Programme 1: <ul style="list-style-type: none"> ❖ Strengthen Accountability 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery; 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual 3. Harmonized pay structure in the public service 4. Improved Performance at organizational level 5. Improved Quality of services delivered 6. Improved Efficiency of Service 7. delivery structures of government 8. Improved alignment of employees' competences and qualifications with job roles 9. Improved Timeliness in implementing approved structures 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2019/20	40	50	60	70	80	90

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% of individuals achieving their performance targets	2019/20	70	75	80	85	90	95
% of Public Officers receiving salary according to the approved pay plan	2019/20	55%	60%	70%	80%	90%	100%
% of Organizations achieving their performance targets	2019/20	65%	70%	75%	80%	85%	90%
Level of beneficiaries satisfaction with services provided	2019/20	40%	45%	50%	55%	60%	65%
Level of compliance with SDS in MDAs and LGs	2019/20	45%	50%	55%	60%	65%	70%
% reduction of maladministration complaints against public officers	2019/20	30%	25%	20%	15%	10%	5%
level of compliance to recruitment guidelines by service commissions	2019/20	90%	92%	94%	96%	98%	100%
% of MDAs & LGs with structures aligned to their mandate and the National Development Plan	2019/20	80%	82%	83%	85%	88%	91%
%age of Public officers whose qualification and competences are aligned to their jobs	2019/20	90%	92%	93%	95%	98%	95%
Timeliness in filling declared vacant positions	2019/20	70%	75%	80%	85%	90%	95%

NDP III Programme Name: PSTP- Public Sector Transformation Programme

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increase Government effectiveness
2. Reduce corruption
3. Increase the attractiveness of Uganda as an investment destination

Sub Programme 2: Human resource management

Sub Programme Objectives:

1. Strengthen accountability for results across Government;
2. Streamline Government structures and institutions for efficient and effective service delivery;
3. Strengthen strategic human resource management function of Government for improved service delivery;
4. Deepen decentralization and citizen participation in local development; and
5. Increase transparency and eliminate corruption in the delivery of services.

Intermediate Outcome:

1. Improved Quality of the Civil Service
2. Improved integrity and work ethics
3. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service
4. Improved efficiency, effectiveness and in Payroll management and in the Public Service
5. Improved affordability and sustainability of the pension scheme
6. Improved talent and knowledge retention in the public service
7. Improved efficiency & effectiveness in the management of the Teachers in the Public Service
8. Increased adoption of electronic document management systems
9. Reduced cases of corruption in the Public Service
10. Increased Patriotism in in the Public Service

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11. Sustained improvement in institutional performance							
12. <u>Improved efficiency and effectiveness of the decentralised recruitment function</u>							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Professional Public Servants (Final Outcome)	2019/20	65%	72%	79%	86%	93%	100%
% talent retention	2019/20	70%	75%	80%	85%	90%	95%
% of advertised positions filled	2019/20	80%	84%	88%	92%	96%	100%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/20	25%	20%	15%	10%	5%	0%
% of Strategic Positions with suitable officers available for consideration in the event of vacancy	2019/20	55%	60%	65%	70%	75%	80%
Percentage level of integrity in the public service	2019/20	60%	65%	75%	80%	85%	90%
% of employees grievances resulting into litigation	2019/20	30%	25%	20%	15%	10%	5%
% of Public Officers whose performance is progressive	2019/20	60%	65%	70%	75%	80	85%
Absenteeism rate in the Public Service	2019/20	50%	60%	70%	80%	90%	100%
% of employees earning salary according to their salary scales	2019/20	90%	92%	94%	96%	98%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/20	80%	84%	86%	90%	94%	98%
% reduction in accumulated pension and gratuity arrears	2019/20	65%	70%	75%	80%	85%	90
% of retirees accessing retirement benefits on the due date	2019/20	40%	50%	60%	70%	80%	90%
% of Teachers attending to duty-Primary	2019/20	65%	70%	75%	80%	85%	90%
% of Teachers attending to duty-Secondary	2019/20	90%	92%	94%	96%	98%	100%
% of Schools with the recommended Staffing- Primary	2019/20	85%	87%	89%	91%	93%	95%
% of Schools with the recommended Staffing- Secondary	2019/20	40%	55%	70%	85%	90%	100%
Average process turnaround time for retrieval of records	2019/20	25 Minutes	20 Minutes	15 Minutes	10 Minutes	5 Minutes	0 Minutes
% of records lost due to poor storage conditions	2019/20	10%	8%	6%	4%	2%	0%
Corruption index	2019/20	70%	75%	80%	85%	90%	95%
Institutional Performance Score	2019/20	57	64%	71%	78%	85%	92%
% of composition of district service commission members	2019/20	100%	100%	100%	100%	100%	100%

NDP III Programme Name: PSTP- Public Sector Transformation Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 3. Increase the attractiveness of Uganda as an investment destination 							
Sub Programme 3: Decentralization and Local Economic Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery; 3. Strengthen strategic human resource management function of Government for improved service delivery; 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved commitment of government in financing the delivery of decentralized services 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage share of the District budget between District and Sub County Local governments	2019/20	20	25	30	35	40	45
% increase in local revenue mobilization	2019/20	0	5	10	15	20	25
% increase in the utilization and access of local government content on parish model	2019/20	30	31	32	33	34	35
% of enterprises surviving up to the first anniversary	2019/20	59	60	61	62	63	64
% of households in the pilot parishes with income generating enterprises	2019/20	5	7	9	11	13	15
% increase in population within the pilot parishes living below the poverty level.	2019/20	80	75	70	65	60	55

NDP III Programme Name: PSTP- Public Sector Transformation Programme							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme 4: <ul style="list-style-type: none"> ❖ Business Process Reengineering and Information Management 							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen accountability for results across Government; 2. Streamline Government structures and institutions for efficient and effective service delivery; 							

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<ol style="list-style-type: none"> Strengthen strategic human resource management function of Government for improved service delivery; Deepen decentralization and citizen participation in local development; and Increase transparency and eliminate corruption in the delivery of services 							
Intermediate Outcome: <ol style="list-style-type: none"> Increased access and integration of public services Efficient operational and Management systems, Increased voluntary tax compliance Improved tax collection Increased number of authentic key data sources integrated with URA data warehouse Increased Public confidence in the transparency of selection and recruitment processes Improved efficiency and effectiveness of e-services Improved turn-around time in accessing public information Increased communication of information about public services and programmes through public broadcasters Improved listenership and viewership of the public services broadcaster 							
Intermediate Indicators	Performance Targets						
	Base year	Base line	2021/22	2022/23	2023/24	2024/25	2025 /26
% of LLG, IPs delivering integrated services	2019/20	46	56	66	76	86	96.8
% of the public aware of integrated service delivery model	2019/20	5	10	15	20	25	30
Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019/20	55	63	71	79	87	95
Percentage increase in taxpayer register	2019/20	5	10	15	20	25	30
Percentage growth in tax collection	2019/20	5	10	15	20	25	30
% of the Public that views the recruitment process as skills and merit based	2019/20	50	55	60	65	70	75
% of clients able to access the required information through institutional websites	2019/20	40	52	62	72	82	92
Percentage of population knowledgeable about public services	2019/20	50	60	70	80	90	100

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1.1: Budget Allocation and Medium Term Projections by Subprogram

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme Agro-Industrialization						
Sub Programme 1: Agriculture production and productivity		0.8741	1.0052	1.1560	1.3294	1.5288

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Sub Programme 2: Storage, processing and value addition		0.011	0.0127	0.0145	0.0167	0.0192
Sub Programme 3: Agricultural Market Access and Competitiveness		0.0098	0.0113	0.0130	0.0149	0.0171
Sub Programme 4: Agricultural Market Access and Competitiveness		0.01	0.0115	0.0132	0.0152	0.0175
Sub Programme 5: Agro-Industrialization Programme coordination and management		1.1176	1.2852	1.4780	1.6997	1.9547
Subtotal for the Sub Programme		2.0125	2.3144	2.6615	3.0608	3.5199

Table V4.1.2: Budget Allocation and Medium Term Projections under Agro Industrialization (under Water)

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Agro Industrialization)						
Sub Programme Name: Agricultural production and productivity	0.355	0.5	1.3	1.5	1.8	2
Total for the Programme	0.355	0.5	1.3	1.5	1.8	2

Table V4.1.3: Budget Allocation and Medium Term Projections under Agro Industrialization (Natural Resources)

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Agro-Industrialization)						
Sub-Programme Name: Agricultural Production and Productivity	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079
Total for the Programme	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079	1,522,607,079
Total in Billions	1.5226	1.5226	1.5226	1.5226	1.5226	1.5226

Table V4.2.1: Budget Allocation and Medium Term Projections for Health under Human Capital Development

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme (Human Capital Development)						
Sub-Program 01: Primary Health Care	10,783,772,240	10,783,772,240	11,889,108,895	12,483,564,339	13,107,742,556	13,763,129,684
Sub-Program 02: District Hospital Services	678,121,540	678,121,540	747,628,998	785,010,448	824,260,970	865,474,019
Sub-Program 03: Health Management and Supervision	580,189,220	580,189,220	639,658,615	671,641,546	705,223,623	740,484,804
Total for the Vote (Health)	12,042,083,000	12,042,083,000	13,276,396,508	13,940,216,333	14,637,227,150	15,369,088,507

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Total for the PROGRAMME	24,084,166,000	25,288,374,300	26,552,793,016	27,880,432,666	29,274,454,299	30,738,177,014
Sub Total in Billions	24.0842	25.2884	26.5528	27.8804	29.2745	30.7382

Table V4.2.2: Budget Allocation and Medium Term Projections for Education and Sports Sub Programme under Human Capital Development

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme (Human Capital Development)						
Sub-Program 01: Education and Sports	25,311,166,000	17,693,199,643	25,516,457,046	26,792,279,898	28,131,893,893	29,538,488,587
Total	25,311,166,000	17,693,199,643	25,516,457,046	26,792,279,898	28,131,893,893	29,538,488,587
Sub Total in Billions	25.3112	17.6932	25.5165	26.7923	28.1319	29.5385

Table V4.2.3: Budget Allocation and Medium Term Projections for Water and Sanitation under Human Capital Development (Water)

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme (Human Capital Development)						
Sub Programme Name: Water and Sanitation	1.79	2	2.5	2.8	3	3.5
Total for the Programme	1.79	2	2.5	2.8	3	3.5

Table V4.3.1: Budget Allocation and Medium Term Projections for ICT

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme (Digitalization)						
Sub Programme Name 1: ICT Infrastructure	0	2,190,000,000	2,370,000,000	2,190,000,000	2,190,000,000	2,190,000,000
Sub Programme Name 2: Enhance usage of ICT in the District	0	30,000,000	310,000,000	10,000,000	10,000,000	10,000,000
Sub Programme Name 3: Research, Innovation and ICT Skills Development	0	250,000,000	200,000,000	150,000,000	100,000,000	50,000,000

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Sub Programme Name 4: Increase the ICT Human Resource Capital	0	205,000,000	200,000,000	200,000,000	200,000,000	200,000,000
Total for the Programme	0	2,675,000,000	3,080,000,000	2,550,000,000	2,500,000,000	2,450,000,000
Total in Billions	0	2.6750	3.0800	2.5500	2.5000	2.4500

Community mobilization and Mindset change

Table V4.4.1: Budget Allocation and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
NDP III Programme: Community Mobilization and mindset change						
Sub Programme 1: Community sensitization and Empowerment ❖ Adult learning-UWEP Programme, YLP Programme, Administrative Capital-Salary	1.79	1.81	1.91	2.00	2.10	2.21
Sub Programme 2: Strengthening institutional support -Probation and welfare support, -Gender Mainstreaming, -Support to Disabled and Elderly, -Support to special interest Council, -Work based Inspection and labour dispute settling & Social Safe Guide	0.06	0.08	0.09	0.09	0.09	0.10
Sub Programme Name: Civic Education & Mindset Change	0.08	0.08	0.08	0.09	0.09	0.09
-Cultural Gala -Community mobilization and sensitization -Coordination- Celebration of National and International Events						
Total for the Vote	1.93	1.97	2.07	2.18	2.28	2.40
Total for the PROGRAMME	1.93	1.97	2.07	2.18	2.28	2.40

Table V4.5.1: Budget Allocation and Medium Term Projections by Sub Programme under Climate change, Natural Resource, Environment, Land and water management

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme: Climate change, Natural Resource, Environment, Land and water management						

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Sub-Programme 1: Environment, Natural Resources and Climate Change	2,036,470,000	5,185,044,240	5,185,044,240	5,185,044,240	5,185,044,240	5,185,044,240
Sub-Programme 2: Lands	12,500,000	32,000,000	35,000,000	37,000,000	39,000,000	41,000,000
Total for the Programme	2,048,970,000	5,217,044,240	5,220,044,240	5,222,044,240	5,224,044,240	5,226,044,240
Sub Total in Billions	2.05	5.22	5.22	5.22	5.22	5.23

Table V4.5.2: Budget Allocation and Medium Term Projections for Water resources management under Natural Resources, Environment, Climate Change, Land and Water management

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Natural Resources ,Environment, Climate Change, Land and Water management)						
Sub Programme Name: Water resources management	0.01	0.02	0.02	0.03	0.03	0.04
Total for the Programme	0.01	0.02	0.02	0.03	0.03	0.04

Table V4.6.1: Budget Allocation and Medium Term Projections under Sustainable Energy Development under Natural Resources

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme: Sustainable Energy Development						
Sub-Programme : Sustainable Energy Development	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000
Total for the Programme	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000	1,528,000,000
Sub Total in Billions	1.528	1.528	1.528	1.528	1.528	1.528

Table V4.7.1: Budget Allocation and Medium Term Projections under Integrated Transport Infrastructure, Interconnectivity

<i>Billion Uganda Shillings</i>	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
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NDP III Programme Integrated Transport Infrastructure, Interconnectivity And Services)						
Sub Programme 1: Optimize transport infrastructure and service investment in the road sector	14,056,000,000	10,574,859,000	6,633,472,000	6,633,472,000	6,633,472,000	6,633,472,000
Sub Programme 2: Prioritize transport asset management	1,056,000,000	1,056,000,000	1,056,000,000	1,056,000,000	1,056,000,000	1,056,000,000
Sub Programme 3: Implement cost efficient technologies for provision of transport infrastructure and services	0	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Total for the Programme	15,112,000,000	12,130,858,000	12,130,858,000	12,130,858,000	12,130,858,000	12,130,858,000
Sub Total in Billions	15.11	12.13	12.13	12.13	12.13	12.13

Table V4.8.1: Budget Allocation and Medium Term Projections for Urbanization and physical planning under Sustainable Urbanization and Housing

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Sustainable Housing and Urban Development)						
Sub-Programme Name:						
Urbanization and Physical Planning (Natural Resources)	9,000,000	10,000,000	12,000,000	13,000,000	14,000,000	15,000,000
Sub Programme Name: Urbanization and physical planning (Water Department)	0.0000	2,600,000,000	1,000,000,000	1,200,000,000	1,300,000,000	1,500,000,000
Total for the Programme	9,000,000	2,610,000,000	1,012,000,000	1,213,000,000	1,314,000,000	1,515,000,000
Totals in Billions	0.0090	2.6100	1.0120	1.2130	1.3140	1.5150

Table V4.9.1: Budget Allocation and Medium Term Projections under Development Plan Implementation

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme DEVELOPMENT PLAN IMPLEMENTATION						
Sub Programme 1: Development Planning, Research, Statistics and M&E	165,498,000	177,892,091	204,575,905	235,262,290	270,551,634	311,134,379
Sub Programme 2: Resource Mobilization and Budgeting	247,193,000	433,000,000	497,950,000	572,642,500	658,538,875	757,319,706
Sub Programme 3: Accountability Systems and Service Delivery	86,695,000	13,581,500	15,618,725	17,961,534	20,655,764	23,754,128
Total for the Programme	499,386,000	624,473,591	718,144,630	825,866,324	949,746,273	1,092,208,214

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Totals in Billions	0.4994	0.6245	0.7181	0.8259	0.9497	1.0922
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Table V4.10.1: Budget Allocation and Medium Term Projections for Governance and Security Strengthening

Billion Uganda Shillings	Medium Term Projections					
Sub-Programme Service	Approved Budget 2020/21 (000)	Proposed Budget 2021/22 (000)	2022/23	2023/24	2024/25	2025/26
Sub-Programme (Local Statutory Bodies)						
LG Council Administration Services	690,378	724,897	761,142	799,199	83,159	881,117
LG Procurement Management services	35,493	37,268	39,132	41,088	43,142	45,300
LG Staff Recruitment Services	65,058	68,332	71,749	75,336	79,103	83,058
LG Land Management Services	25,342	26,610	27,940	29,337	30,804	32,344
LG Financial Accountability	21,445	22,518	23,644	24,826	26,067	27,370
LG Political and Executive oversight	43,925	46,122	48,428	50,849	53,392	56,061
Standing Committee Services	10,843	11,368	11,955	12,553	13,180	13,839
Administrative Capital	8,500	8,925	9,372	9,840	10,332	10,849
Total for the Vote	901,004	946,055	993,357	1,043,025	1,095,176	1,149,935
Total for the PROGRAMME	901,004	946,356	993,357	1,043,025	1,095,176	1,149,935
Total in Billions	0.9010	0.9464	9.9336	1.0430	1.0952	1.1499

Table V4.10.2: Budget Allocation and Medium Term Projections for Administration under Governance and Security Strengthening

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Governance and Security)						
Sub Programme Name: Transparency and Accountability	84500000	172,950,000	198892500	228,726,375	263,035,331	302,490,631
Sub Programme Name: Citizen participation and engagement in democratic processes	8,000,000	79,000,000	90850000	104,477,500	120,149,125	138,171,494
Sub Programme Name: Anti-corruption mechanisms and systems	10,000,000	23,050,000	26507500	30,483,625	35,056,169	40,314,594
Total for the Programme	102,500,000	275,000,000	316,250,000	363,687,500	418,240,625	480,976,719
Total in Billions	0.1025	0.2750	0.3163	0.3637	0.4182	0.4810

Table V4.11.1: Budget Allocation and Medium-Term Projections under Tourism Development Programme

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme (Tourism Development)						
Sub Programme 1: Domestic and inbound tourism	0	500,000,000	600,000,000	600,000,000	700,000,000	900,000,000
Sub Programme 2: Tourism Infrastructure Development	0	1,000,000,000	1,000,000,000	1,200,000,000	1,300,000,000	1,500,000,000
Total for the Programme	-	1,500,000,000	1,600,000,000	1,800,000,000	2,000,000,000	2,400,000,000
Sub Total in Billions	-	1.5000	1.6000	1.8000	2.0000	2.4000

Table V4.12: Budget Allocation and Medium-Term Projections under Private Sector Development (PSD) Programme

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
Subprogram Name 1: Enabling Environment for Private Sector Development		10000000	232092950	200000000	300000000	600000000
Sub Programme 2: Strengthening Private Sector Institutional and Organizational Capacity		10489448	300000000	450000000	600000000	750000000
Sub Programme 3: Unlocking Investment and Private Sector Potential		13000000	200000000	400000000	600000000	700000000
Total for the Programme		33,489,448	732,092,950	1,050,000,000	1,500,000,000	2,050,000,000
Total in Billions	0.0000	0.0335	0.7321	1.0500	1.5000	2.0500

Table V4.13: Budget Allocation and Medium-Term Projections under Regional Development

Billion Uganda Shillings	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme(Type Name)						
Sub Programme 1: Area based Agro-business LED initiatives	0	0.3	0.3	0.3	0.3	0.3
Sub Programme 2: Regional Infrastructure for local economic potential exploitation.	0	0	1.0	1.0	1.0	1.0

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Sub Programme 3: Regional value chain for LED	0.156	0.156	0.158	0.160	0.162	0.164
Sub Total for the Sub-Programme	0.156	0.456	1.458	1.460	1.462	1.164
Total for the Programme	0.156	0.456	1.458	1.460	1.462	1.164

Table V4.13: Budget Allocation and Medium-Term Projections under PSTP-Public Sector Transformation Programme

	Approved Budget 2020/21	Proposed Budget 2021/22	2022/23	2023/24	2024/25	2025/26
NDP III Programme: PSTP-Public Sector Transformation Programme						
Sub Programme 1: Strengthen Accountability		145,000,000	166,750,000	191,762,500	220,526,875	253,605,906
Sub Programme 2: Human resource management		86,024,614	98,928,306	113,767,552	130,832,685	150,457,588
Sub Programme 3: Decentralization and Local Economic Development		278,276,320	320,017,768	368,020,433	423,223,498	486,707,023
Sub Programme 4: Business Process Reengineering and Information Management		140,000,000	161,000,000	185,150,000	212,922,500	244,860,875
Total for the Programme		649,300,934	746,696,074	858,700,485	987,505,558	1,135,631,392
Total for the Programme I Billions		0.6493	0.7467	0.8587	0.9875	1.1356

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

Table V5.1.1: Sub Programme Interventions and Planned Outputs for Agriculture production and productivity under Agro Industrialization

Sub Programme 1: Agriculture production and productivity				
Interventions:				
<ol style="list-style-type: none"> 1. Increase access and use of water for Agricultural production 2. Scale up innovative extension models like the nucleus farmers, model farmers approach, 4-acre/enterprise model and Village agent models across the district 3. Increase access to and use of Agricultural mechanization 4. Develop and equip Men, Women, Youth and persons with special needs with knowledge and skills and facilities for access and utilization of modern extension services 5. Increase regulation of farm inputs markets to reduce adulteration 6. Increase and improve access and utilization of improved varieties and breeds 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
Veterinary	Construction of 5 cattle Dips	0.08	0	0.08
	Procurement of Assorted equipment and consumable for the laboratory	0.015	0	0.015

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	Construction of 2 Valley Dams/Tanks	0.08	0	0.08
	Procurement of 1,000 improved semen for stock improvement of Boran and Friesian	0.01	0.005	0.005
	Procurement of 600 liters of Liquid Nitrogen for stock improvement	0.006	0	0.006
	Procurement of 50 improved livestock breeds-Dairy	0.5	0	0.5
	Procurement of 60 improved livestock breeds-Boran/Friesian	0.1	0	0.1
	Procurement of 40 improved livestock breeds-sheep and goats	0.012	0.012	0
	Procurement of 4,500 improved livestock breeds-poultry	0.012	0.012	0
	Procurement of vaccines and vaccinations against CBPP, BQ, PPR, Anthrax, Rabies (200,000 doses)	0.04	0.015	0.025
	Establish 1 livestock disease surveillance infrastructure and capacity(ICT, software, protocols and books)	0.01	0	0.01
Fisheries	Construction of 1 fish pond	0.028	0	0.028
	Renovation of 1 old demo pond	0.015	0	0.015
	Stocking of ponds 2 constructed and 2 renovated with 4,000 fingerlings	0.02	0.0138	0.0062
	Feeds and for feeding stocked ponds for 4,000 fingerlings	0.03	0.01	0.02
	Restocking natural dams, rivers and streams with fingerlings-35,000 fingerlings	0.035	0	0.035
	4 Sensitization of fisher folk on appropriate technologies	0.01	0.002	0.008
	2 Demonstration of appropriate technologies to fisher folk	0.01	0.002	0.008
	25 Trainings of fisher folk safety and hygiene	0.01	0.008	0.002
	Extension and Advisory service provision across the district	0.045	0.018	0.027
Entomology	Establish 5 demonstrations sites for 30 farmers on apiculture	0.06	0.012	0.048
	Quality assurance(10 Technical audits) for apiculture inputs supplied to beneficiaries across the district	0.005	0.003	0.002
	Training of 150 farmers on apiculture enterprise management	0.02	0.008	0.012

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	Conduct 60 pest and disease surveillance on apiary	0.006	0.004	0.002
	Extension and advisory service provision to 180 apiculture farmers	0.045	0.012	0.033
	Procure 23,500 tsetse traps/Targets to establish tsetse prevention control across the district	0.0962	0.0019	0.0943
	Procure 10 liters of insecticide (Glossinex) for trap impregnation	0.012	0	0.012
	Procure 120 liters of pour-on insecticide for Insecticide Treated Cattle Technique (ITC) for Vector Tsetse, Tick and nuisance fly prevention and control	0.036	0.013	0.023
	Support farmers with Apiculture equipment-6,000 hives	0.12	0	0.12
Crop	Supply of 2,000 liters of Agrochemicals for pest and disease control	0.1	0.021	0.079
	Surveillance of crop pests and diseases-Quarterly	0.045	0.004	0.041
	Supply 500 spray pumps	0.036	0.0045	0.0315
	Procure equipment and consumables for plant clinic	0.025	0.005	0.02
	Renovation of plant clinic/Office block	0.045	0.04	0.005
	Quality assurance(100 Technical audits & inspections) for inputs supplied to beneficiaries across the district	0.006	0.004	0.002
	Train 30 agro input dealers and 42 Extension workers on Environmental safeguard Frameworks	0.015	0.0149	0.0001
	Training 2,000 farmers on Farming as a business	0.08	0.02	0.06
	Exposure/study visit for Learning routes for 32 extension workers and 250 farmers	0.025	0	0.025
	Procure Office computers, printers, photocopies and consumables	0.03	0.0035	0.0265
	Sensitization of leaders and Farmers on food and nutrition security and income	0.02	0.0025	0.0175
	Establish 130 demonstrations sites for farmers on cassava, maize, beans, OFP and Climate Smart Agriculture	0.104	0.06	0.044
	Train farmers on agronomy of priority enterprises-15,600 farmers	0.156	0.06	0.096
	Extension and advisory services provision	0.187	0.066	0.121
	Conduct 101 cookery demonstrations at 101 primary schools	0.03	0.005	0.025

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	Establish 26 Animal Traction units across the district	0.286	0	0.286
	Support farmer with 11 Tractors for mechanization	0.42	0	0.42
	Provide 14,500 hand hoes to farmers	0.144	0	0.144
	Procure fertilizers to farmers	0.04	0	0.04
	Procure 5,000 bags of cassava stalk for multiplication	0.25	0.12	0.13
	Train 15 Farmers' groups on Production of quality declared seeds	0.015	0	0.015
	Procure Orange Flesh Potato vines for multiplication at 130 sites	0.154	0.15	0.004
	Procure 40,000 kg of Rice seeds for farmers	0.064	0	0.064
	Procure 15,000 kg of Simsim seeds for farmers	0.03	0	0.03
	Supply of 125,000 kg of improved bean seeds to farmers across the district	0.125	0.042	0.083
	Procure 24,000 kg of soya bean seeds for farmers across the district	0.0336	0	0.0336
	Procure 15,000 kg of improved cow peas seeds	0.012	0	0.012
	Procure 125,000 kg of improved Maize seeds for farmers across the district	0.1	0.1	0
	Procure 15,000 kg of improved Ground nut seeds for farmers across the district	0.018	0	0.018
	Procure 10,000 kg of improved Sun flower seeds for farmers across the district	0.16	0	0.16
	Procure 10,000 kg of improved Sorghum seeds for farmers across the district	0.007	0	0.007
	Procure 5,000 kg of improved Assorted Vegetables seeds for farmers across the district	0.25	0	0.25
	Procure 24,000 suckers improved Banana for farmers across the district	0.012	0	0.012
	Procure 24,000 suckers of improved pineapple for farmers across the district	0.0072	0	0.0072
	Procure 3,000,000 seedlings of improved elite Robusta coffee seedlings for farmers across the district	0.21	0	0.21
	Procure 150,000 seedlings of improved Cocoa for farmers across the district	0.015	0	0.015
	Procure 60,000 Kissinger mango seedlings for farmers across the district	0.036	0	0.036

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	Procure 150,000 seedlings of grafted mangoes for farmers across the district	0.025	0	0.025
	Procure 25,000 seedlings of Assorted fruit trees for farmers across the district	0.025	0	0.025
	Establish irrigation demonstrations across the district at 404 sites	0.44	0	0.44
	Sub Total in Billion Shillings	5.251	0.8741	4.3769

Sub Programme 2: Storage, processing and value addition				
Interventions:				
Improve post-harvest handling and storage				
Improve agro-processing and value addition				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Establishment of 25 livestock farm demonstration units	0.025	0	0.025
	Establishment of holding grounds and 1 check points for Livestock health management	0.06	0.006	0.054
	Construction of 20 slaughter houses/abattoir/slabs in the low local governments	0.08	0	0.08
	Establishment of 7 milk value chain addition machinery	0.02	0	0.02
	Procure 40 cassava processing equipment (chippers and graters)	0.063	0	0.063
	Procure 40 cassava processing equipment (grinding mills)	1.08	0	1.08
	Construct 40 solar dryers for produce	0.144	0	0.144
	Procure primary processing equipment for 22 Rice hullers & 72 Threshers	0.382	0	0.382
	Construction of 51 produce bulking stores	0.9	0	0.9
	Scale up Mango production and processing-Support 1 cooperative and 2 processing facilities	0.8	0	0.8
	Procure 50 smallholder silos, 26,000 Hermitic bags and 1,000 Tarpaulins for postharvest handling of produce	0.065	0.005	0.06
	Construct 5 Market stalls in produce Markets across the district	0.025	0	0.025
	Sub Total	3.644	0.011	3.633

Sub Programme 3: Agricultural Market Access and Competitiveness
Interventions:

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Strengthen Farmers' organizations and cooperatives				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs. Billion)
	Establishment of livestock Markets in all the sub counties and town councils	0.02	0	0.02
	Fencing/construction of the gate houses for slaughter places	0.08	0	0.08
	Construction of fish stalls/stores	0.05	0	0.05
	Carryout routine fish inspections in markets and main routes	0.005	0.0018	0.0032
	Establish MSP for priority Selected Commodity Enterprises-Apiculture	0.015	0.005	0.01
	Formation of Higher Level Farmers' Organizations; Farmers' groups, RPOs, ACEs, Associations (VSLAs) and Cooperatives for selected value chains	0.014	0.003	0.011
	Promote Contract farming and establish Market Linkages across the district- Cassava, Simsim, Sun flower and Ground nuts	0.016	0	0.016
	Collect and disseminate market information to farmers	0.012	0	0.012
	Sub Total in Billions	0.2120	0.0098	0.2022

Sub Programme 4: Agricultural Financing				
Interventions				
<ol style="list-style-type: none"> 1. Increase the pool of funds available for agricultural lending including women, youths and rural populations 2. Facilitate organic bottom up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization) 3. Functional Farmer groups and cooperatives established 				
	Establish MSP for priority Selected Commodity Enterprises	0.0150	0.0050	0.0100
	Formation of Higher Level Farmers' Organizations; Farmers' groups, RPOs, ACEs, Associations (VSLAs) and Cooperatives for selected value chains	0.0140	0.0030	0.0110
	Promote Contract farming and establish Market Linkages across the district- Cassava, Simsim, Sun flower and Ground nuts	0.0160	0.0000	0.0160
	Collect and disseminate market information to farmers	0.0120	0.0020	0.0150
	Total in Billions	0.0570	0.0100	0.0520

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Sub Programme 5: Agro-Industrialization Programme coordination and management				
Interventions:				
Recruit and facilitate Agricultural extension workers up to parish level				
Strengthen extension system in the district				
Strengthen extension services through increased supervision and implementation of the parish model				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	General staff salaries	1.0037	1.0037	0
	Recruit 1 laboratory Technician for Improvement of Disease diagnostic capacity of the veterinary laboratory	0.0144	0.01	0.0044
	Capacity development of 16 staff in livestock diseases management and prevention	0.005	0	0.005
	Procurement of 5 motorcycles to facilitate livestock extension and advisory services	0.075	0.02	0.055
	Fisheries Staff 1 Refresher trainings and Orientation for 5 staff	0.002	0	0.002
	Retool Fisheries extension staff with computers and field equipment	0.015	0	0.015
	Procure Transport Equipment for crop sector-50 motorcycles/1 motor vehicle	0.11	0	0.11
	Recruit Critical Extension staff; Veterinary Officers, Agriculture Officer Agricultural Engineer, Principal Agriculture Officer-17 staff	0.0804	0.0544	0.026
	Coordination and Management of Production sector activities and projects	0.02	0.012	0.008
	Management and coordination of Fisheries regulatory activities	0.017	0	0.017
	Management and coordination of Tsetse-vector control and commercial insect farm production activities across the district	0.015	0.01	0.005
	Refresher trainings for Tsetse control staff and community Tsetse and trypanosomiasis control and prevention personnel	0.0033	0.0033	0
	Collect, collate and disseminate Agricultural data and statistics to key stakeholders at all levels; Yields, food security/nutrition, farmers and land management & utilization	0.059	0	0.059

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	Conduct radio talk shows and spots	0.025	0.0042	0.0208
	Total in Billions	1.4448	1.1176	0.3272

Table V5.1.2: Sub Programme Interventions and Planned Outputs for Natural Resource under Agro-Industrialization

Sub Programme : Agro-Industrialization				
Interventions: <ol style="list-style-type: none"> 1. Sensitization and awareness raising of the community of farmers on land rights and land administration and ownership especially for the poor and vulnerable groups 2. Rolling out of certificate of customary ownership to target farmers-through awareness campaigns; 3. Train farmers on water and soil conservation techniques; 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Sensitization and awareness creation of farmers on land rights and land administration and ownership especially for the poor and vulnerable farmer groups	0.08	0.08	0
2	Rolling out of certificate of customary ownership to target farmers-through awareness campaigns;	0.02	0.02	0
3	Train farmers on water and soil conservation techniques;	0.3	0.3	0
4	Establishment of Demonstration sites on water and soil conservation technologies to farmers	0.2	0.2	0
5	Construction of soil and water conservation structures in some selected hotspots	0.922607079	0.922607079	0.92260708
	Sub Total in Billions	1.52	1.52	0.92

Table V5.1.3: Sub Programme Interventions and Planned Outputs under Agricultural production and productivity (Water)

Sub Programme : Agricultural production and productivity				
Interventions: <ol style="list-style-type: none"> 1. Construction of small scale irrigation schemes 2. Construction of Valley tanks 3. Construction of valley dams 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Construction of small scale irrigation systems	0.5	0.04	0.46

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2	Construction of valley tanks	1.3	0	1.3
3	Construction of valley dams	1.8	0	1.8
	Sub Total in Billions	3.6	0.04	3.56

Table V5.2.1: Sub Programme Interventions and Planned Outputs for **HEALTH under Human Capital Development**

Sub Programme 1: Primary Health Care				
Interventions:				
<ol style="list-style-type: none"> 1. Payment of Staff Salaries for 420 (75% Male & 25% Female) to support services delivery in all health facilities including those in hard to reach sub counties of Kerwa, Kochi and Kei for both refugee & host community sub counties in the District 2. Constructed one (1) placenta pit in Kerwa HC III at Kerwa Sub County to promote safety of maternity services for expectant mothers and proper waste management in Hard to Reach boarder sub county of Kerwa. 3. Completed additional works in the Operating Theatre of Barakala HC III in Barakala Town Council to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities. 4. Completed additional works in the Operating Theatre of Ariwa HC III in Ariwa Sub County to provide emergency obstetric care services to save lives of mothers and babies for both refugees and host communities. 5. Retention for completed health projects in the previous FY for hard to reach Health facilities paid (2- Mocha H/C in Midigo Sub county and Kerwa H/C III in Kerwa Sub county to improve health services delivery to both nationals, refugees and asylum seekers). 6. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III 7. Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III 				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Payment of Staff Salaries for 420 (75% Male & 25% Female)	5,226,835,964	5,226,835,964	0
2	Constructed one (1) placenta pit in Kerwa HC III at Kerwa Sub	6,000,000	6,000,000	0
3	Completed additional works in the Operating Theatre of Barakala HC III in Barakala Town Council	50,000,000	50,000,000	0
4	Completed additional works in the Operating Theatre of Ariwa HC III in Ariwa Sub County	50,000,000.	50,000,000	0
5	Retention for completed health projects in the previous FY for hard to reach Health facilities paid (2- Mocha H/C in Midigo Sub county and Kerwa H/C III in Kerwa Sub county	20,000,000	20,000,000	0
6	Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless	250,000,000	250,000,000	0

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	steel rain water harvesting tanks, lightening protection and solar lightings at Mocha HC III			
7	Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III	250,000,000	250,000,000	0
9	Public health promotion services	3,600,000,000	3,540,397,276	59,602,724
10	NGO Basic Healthcare Services (LLS)	478,120,000	78,120,000	400,120,000
11	Basic Healthcare Services (HCIV-HCII-LLUs)	1,874,884,179	1,312,419,000	562,465,179
	SUB TOTAL	12,985,840,143	10,783,772,240	2,202,187,903
	Totals in Billions	12.9858	10.7838	2.2022

Sub Programme 2: District Hospital Services				
Interventions:				
<ol style="list-style-type: none"> 1. Management and support services 2. Operation and maintenance costs 				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Management and support services	800,000,000	628,121,540	171,878,460
2	Operation and maintenance costs	220,000,000	50,000,000	170,000,000
	SUB TOTAL	1,020,000,000	678,121,540	341,878,460
	Totals in Billions	1.0200	0.6781	0.3419

Sub Programme 3: Health Management and Supervision				
Interventions:				
<ol style="list-style-type: none"> 1. Renovate District Health Office for 11 District Staff (6 Male & 5 Female) for better accessibility and management of health services delivery by all category of the clientele (Women, Men, PWDs, Youth, and Refugees) in the District Headquarters. 2. Four (4) Monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective health services, provide feedback to the population. 3. Four (4) quarterly monitoring and support supervision conducted for health service delivery to Identify and address performance gaps especially in high volume and hard to reach facilities for improved service delivery to the house hold population in the District. 				
S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs.)	Funding Gap (Ushs.)
	Health care management services	250,189,000	250,189,000	0
	Health promotion and education services	200,000,000	137,958,448	62,041,552
	Sector capacity development (training support)	40,000,000	20,000,000	20,000,000
4.	Renovate District Health Office for 11 District Staff (6 Male & 5 Female) for better accessibility and management of health services delivery by all	150,739,683	150,739,683	0

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	category of the clientele (Women, Men, PWDs, Youth, and Refugees) in the District Headquarters.			
5.	Non-Standard Service Delivery Capital: Four (4) Monitoring, supervision and appraisal of capital works undertaken to ensure quality constructions of the above facilities to deliver quality, efficient and effective health services, provide feedback to the population.	20,000,000	9,302,089	10,697,911
6.	Four (4) quarterly monitoring and support supervision conducted for health service delivery to Identify and address performance gaps especially in high volume and hard to reach facilities for improved service delivery to the house hold population in the District.	20,000,000	12,000,000	8,000,000
	SUB TOTAL	780,928,683	580,189,220	200,739,463
	Totals in Billions	0.7809	0.5802	0.2007

Table V5.2.2: Sub Programme Interventions and Planned Outputs for Education and Sports under Human Capital Development

Sub Programme :Education and Sports under Human Capital Development	
Interventions:	
<ol style="list-style-type: none"> 1. Construction of disability friendly 3 Classroom blocks to increase access for boys and girls in Legu, Alinga, Nyoko Kobo, Drachia Hill, Yiba, and Kilaji Primary school at a cost of 960,000,000 The schools have high pupil – Classroom ratios of 1:98 against national standard of 1:53 2. Supporting 3 Model Primary Schools of high dropout rates with classrooms, teacher houses, sanitation facilities, lighting etc. to increase access for 17,277 Boys and 18,403 girls in both host and refugee sub counties worth 3. Construction Of Disability Friendly Seed Secondary Schools in Drajini, and Kerwa Sub counties to improve access to boys and girls of school going age where there is no Government school to increase access and retention 4. Improving staff accommodation in Apo Army primary and Kululu primary schools to improve staff accommodation at a cost Of 190,000,000S for 1,541 teachers of which, 1183 male and 356 female teachers. 5. Construction of five (5) stance drainable and disability freely VIP latrines and washrooms in primary in Acholi, Tuliki, Akia, Alinga Aliapi, and Okuvuru for better access and improved sanitation for S boys and girls in these schools 6. Old classrooms and other facilities renovated to improve teaching and learning process in Dramba Primary schools at a cost of 150,000,000 7. Supply of furniture to Geya, Takwa, Omba, Alaba, and Lodenga Obero West for conducive teaching and learning Process at a cost of 36,000,000 8. Improve inspection and monitoring of teaching and learning process in 158 Education Institutions at a cost of 120,000,000 9. Regular Inspection and monitoring of teaching and learning plays a very crucial role for effective teaching and learning process 	

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<p>10. Construction of Public Library and supplies of equipment and scholastics for it worth 200, 000, 0000 to improve literacy, numeracy and Performance in national examinations for boys and girls</p> <p>11. Improved school leader ship and governance to give direction to school management committees, Board of governors Parent teachers associations and encouragement of female leaders in all Educational Institutions Many schools lack proper guidance and direction .Training all Education stack holders is very key to achieving the goals and strategic objectives</p> <p>12. Improved data management and information for effective delivery of services. Data and information is very key for decision making and current Statistical forms are not being used for data collection, some key information may not be easily obtained thus recruiting a key data management officer to address the challenge.</p>				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Salaries for 27000 teachers and Education staff paid	14,000,000,000	13,296,386,468	703,613,532
2	Construction of 3 classroom blocks with functional water tanks in 3 sites	834,500,163	834,500,163	0
3	Construction of 5 stance VIP latrine blocks with wash rooms in Acholi ,Tuliki, Akia, Alinga ,Aliapi and Okuvuru Primary schools	192,000,000	192,000,000	0
4	Supply of 324, 3-Seater desks to Acholi, Tuliki , Akia, Alinga, Aliapi and Okuvuru (6 sites)	74,520,000	74,520,000	0
5	Construction of 2 new Seed Secondary Schools in Kerwa and Drajini Sub Counties	4,360,000,000	0	4,360,000,000
6	Renovation of 4 classroom Block and in Dramba Primary schools	150,000,000	0	150,000,000
7	Construction of 2 Staff Houses of 2 unit at Apo Army and Kululu Primary Schools	380,000,000	0	380,000,000
8	Capitation grants for 124 primary 9 secondary and 3 tertiary Education Institutions remitted	4,000,000,000	2,994,425,512	1,005,574,488
9	26 community Barraza's conducted at sub county level	39,000,000	10,000,000	29,000,000
10	158 Education Institutions inspected ,monitored and supervised	150,000,000	130,000,000	20,000,000
11	Attend at least 30 Management meetings with SMCs/BOGs/PTAs and in selected host and refugee schools	1,367,500	1,367,500	0
12	15 games and sports activities organized and officiated	150,000,000	40,000,000	110,000,000
13	600 teachers, head teachers trained on pedagogy and 2 Education staff on leadership at post graduate level respectively	120,000,000	120,000,000	0
	Totals	24,301,387,663	17,693,199,643	6,758,188,020
	Totals in Billions	24.3014	17.6932	6.7582

Table V5.2.3: Sub Programme Interventions and Planned Outputs for **Water and Sanitation under **Human Capital Development****

Sub Programme : Water and Sanitation

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Interventions:

1. Increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (solar powered boreholes) will be highly considered
2. Promote improved sanitation services in rural and urban areas including the promotion of hand washing with soap
3. Water quality management
4. Promotion of an integrated participatory civic competence and engagement approach in water management.

S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	18 new boreholes drilled targeting sub counties with safe water access below the district access	0.459	0.459	0
2	Construction of 1 public toilet	0.075	0.075	0
3	Construction of phase II of water supply in Kerwa RGC	0.85	0.766	0.084
5	Rehabilitation of 40 broken down boreholes	0.244	0.244	0
6	Construction of mini pumped water supply system in Tokuro - Ariwa S/c	0.12	0	0.12
7	5% investment service cost	0.092	0.081	0.011
	Total	1.84	1.625	0.215

Table V5.3.1: Sub Programme Interventions and Planned Outputs under ICT

Sub Programme 1.1 : ICT Infrastructure

Interventions:

1. Extend internet connectivity to primary, secondary schools, tertiary institutions, sub counties and health facilities.
2. Strengthen the policy, legal and regulatory framework.

S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Extension of broadband internet	2,190,000	0	2,190,000
2	10 Wireless hotspots deployed at strategic locations	500,000	0	500,000
3	Networking and Internet bundles	100,000	0	100,000
4	Travel Inland	20,000	0	20,000
4	Fuel, Lubricants and oils	20,000	0	20,000
5	ICT Equipment and accessories procured	200,000	0	200,000
	Sub Total	3,030,000	0	3,030,000

Sub Programme 1.2: Enhance usage of ICT in the District

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Interventions: <ol style="list-style-type: none"> 1. Strengthen budgeting and resource mobilization. 2. Mainstream ICT in all sectors of the economy and digitize service delivery 3. Strengthen Cyber Security in the country 4. Digitize, archive and commercialize Local Content and data 5. Implement the national addressing system 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	e-Citizens Portal / website enhanced (e-Services added onto the Portal / website)	10,000	0	10,000
2	Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	5,000	0	5,000
3	IT Policy re-developed, approved and implemented	5,000	0	5,000
4	ICT equipment and software repaired and maintained	30,000	0	30,000
5	E-extension platform for farmers	40,000	0	40,000
6	Geo-coded City Address System for businesses and offices	40,000	0	40,000
	Sub Total	130,000	0	130,000
	Sub Total in Billions	0.013	0	0.013

Sub Programme 1.3: Research, Innovation and ICT Skills Development				
Interventions: <ol style="list-style-type: none"> 1. Enhance ICT research and innovation 2. Increase the ICT human resource capital 3. Promote ICT research, innovation and commercialisation of indigenous knowledge products. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Increased ICT human resource capacity	100,000	0	100,000
2	Increased research and innovation products	150,000	0	150,000
	Sub Total	250,000	0	250,000
	Sub Total in Billions	0.025	0	0.025

Sub Programme 1.4: Increase the ICT Human Resource Capital				
Interventions: <ol style="list-style-type: none"> 1. Build capacity of the population to understand and leverage ICT in accelerating service delivery. 2. Design digital literacy curriculum. 3. Provide digital literacy and specialized professional courses training. 				
S/N	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Digital Literacy Training Curriculum for Public Officers designed	100,000	0	100,000

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2	1,000 Public Officers trained in digital literacy and cyber security	100,000	0	100,000
3	150 Public Officers capacity built on use of Government systems	30,000	25,000	5,000
4	2 ICT cadres undertake professionally certified international courses	10,000	0	10,000
5	1 Officer supported for Career Development	20,000	0	20,000
	Sub Total	260,000	25,000	235,000
	Sub Total in Billions	0.026	0.0025	0.0235

Table V5.4.0: Sub Programme Interventions and Planned Outputs under **Community mobilization and Mindset change**

Sub Programme 1: Community Sensitization and Mindset Change				
Interventions:				
i. Teaching of 1,000 Women and 100 men inclusive of People with Disabilities on FAL in host communities to enhance literacy levels in 13 Sub Counties worth 20,000,000 shillings ii. Appraising and giving of UWEP fund for 20 Women groups inclusive of people with Disabilities to increase livelihood among the host communities across the District worth 385,138,712 Shilling iii. appraising and giving of YLP Programme for 150 females and 350 male youth inclusive of those with disabilities to increase livelihood among host communities in 13 Sub Counties worth 1,190,000,000 shillings iv. Rehabilitation of Disability friendly Office block for easy access and coordination with the clients v. (Men, Women, PWDs, Youth, Children and Refugees) at the district head quarter worth 16,000,000 shillings vi. Salaries for 21 staffs of which 10 are female and 11 are male worth 184, 527,372 Shillings.				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Promotion of Coordination	0.02	0.02	0.00
2	1000 Adults trained in FAL	0.02	0.02	-
3	Staff paid	0.18	0.18	-
4	100 YLP Groups mobilized to participate in the Programme	1.19	1.19	-
5	250 UWEP Groups mobilized to participate in the Programme	0.39	0.39	-
6	1 Office block Rehabilitated	0.02	0.02	0.01
	Sub Total	1.8200	1.8200	0.0100

Sub Programme 2:Strengthening institutional support				
Interventions:				
i. Case management by Probation and welfare office in case for girls and boys worth 10,000,000 shillings ii. Mainstreaming of Gender for staffs at district and sub county level worth 5,000,000 shillings to enhance equity among sexes in government programmes.				

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iii.	Provision of IGA for Disabled male and female among the host community worth 25,000,000 to enhance			
iv.	livelihood among PWDs.			
v.	provision of Support to special interest Council for Women, Youth, PWD and Elders at district level worth 24,000,000 shillings to enhance their ability to mobilise and monitor programmes under Interest groups.			
vi.	Carrying out of Inspection and settling of labour dispute among workers in host and refugee community at cost of 2,000,000 shillings			
vii.	Social safeguard assessment of projects to ensure that they are Gender and Equity Friendly worth 15,000,000 shillings			
viii.	Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape Cultural institutions and mindsets/attitudes of the population.			
ix.	Institutionalize cultural, religious and other non-state actors in community development initiatives			
S/n	Planned Outputs (e.g.)_ <i>Type</i>	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22(Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4 DOVC meeting carried out	0.005	0.005	0
2	40 juvenile and GBV cases handled and 20 Vulnerable children settled	0.005	0.005	0
3	10 PWD groups supported with IGA	0.005	0.005	0
4	Support to Women council	0.005	0.005	0
5	Support to Youth Council	0.005	0.005	0
6	Support to PWD council	0.005	0.005	0
7	Support to Elders Council	0.005	0.005	0
9	10 Labour places inspected	0.005	0.005	0
10	10 Labour disputes settled	0.005	0.005	0
11	Social inquiry carried out in 50 construction places	0.005	0.005	0
	Sub Total in Billions	0.0500	0.0500	0.0000

Sub Programme 3: Civic Education and mindset Change

Interventions:

- i. Organizing of one Cultural Gala targeting male and female in host and refugee community worth 5,000,000 with aim of preserving good cultural practices.
- ii. Support supervision, Monitoring and Coordination for staff at district level worth and maintenance of 2 Vehicles 39,853,545 shillings
- iii. Community mobilization and sensitization among the host and refugee community worth 18,000,000 shillings with aim of getting them involved in government programmes and mindset change.
- iv. Celebration of National and international events in refugee and host community setting worth 15,000,000 shillings

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Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1 Cultural Event organized	0.015	0.005	0.01
Quarterly Coordination meeting carried out	0.004	0.004	0
Quarterly support supervision carried out	0.01	0.01	0
2 Motor vehicles maintained and functional	0.017	0.017	
Reports taken to Ministry and Bank transaction carried out	0.089	0.089	0
Mobilization and sensitization on Government Programme in 202 Parishes	0.008	0.008	0
8 National and International Events Celebrated	0.015	0.015	0
Sub Total	0.158	0.148	0.01

Table V5.5.1: Sub Programme Interventions and Planned Outputs under Climate change, Natural Resource, Environment, Land and water management

Sub Programme 1:
❖ Environment, Natural Resources and Climate Change
Interventions: <ol style="list-style-type: none"> 1. Establishment of institutional woodlots in Lodonga S/C for fire wood (women and girls get easy access) and supply of fruits to pupils and teachers for approximately 300 girls, 540 boys and 12 teachers; 2. Establishment of central nursery bed at the District Headquarters for quick maturing trees for firewood and fruit trees for nutritional supplements especially for pupils and mothers to supply over 200,000 seedlings 3. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions 4. Identification & gazettement of Miri Community Local forest Reserve in Kululu Sub-County for protection and provision of fire wood to the neighboring communities especially women and girls 5. Demarcation and restoration of Obubua wetland in YTC to promote sustained integrity of wetland resources in providing services to women, girls and farmer 6. Awareness raising and sensitization of communities (both refugees and host community) on ENR management and climate change 7. Formation and training of DENRC and LECs on their roles and responsibilities in all the Sub-Counties 8. Formation and training of wetland user committees (both refugees and host community) on wise wetland management and their roles and responsibilities in selected critical district wetlands 9. Training of wetland users on wetland management and development of community wetland action plans in selected critical wetlands; 10. Training of environment focal persons on their roles and responsibilities from all the sub-counties 11. Formulation of Environment and Natural Resource (ENR) Ordinance for Yumbe District 12. Restoration of degraded streams and rivers in Yumbe district (Rivers Kochi, Jure, Dacha, Kena) 13. Compliance monitoring and inspection of fragile ecosystems (wetlands, hills, mountains, forests, rivers etc.) to ensure compliance with legislation and regulations on proper management of the environment in all the fragile ecosystem hotspots in the district 14. Updating of District State of Environment Report for Yumbe District for 2020 15. Dissemination & sensitization of relevant environmental legislations, regulations to the communities in Yumbe district

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16. Awareness creation and sensitization on Environment and Natural Resource management including climate change during World Environment Celebration (WED) celebration in Yumbe for 2021/22 FY 17. Appraisal of all capital development projects (Environmentally) through Screening of all government projects at the district levels 18. Operational budget to support the departments to run their activities				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Woodlot established in Lodonga Sub-County for timber, firewood and provision of assorted fruit trees to provide fruits for pupils and teachers	0.01	0.005	0.005
2	Woodlot establishment in the watersheds of Ibizi, Urenga, Ariguyi, Kena, Yengeji under DRDIP	5.125	5.125	0
2	50,000 Assorted tree seedlings (for supply of timber, fire wood and fruits) raised from the central nursery bed at the district headquarters and distributed to interested households especially which are child and female headed and also government institutions	0.095	0.015	0.08
3	Tree seedlings used for boundary marking in 4 government institutions-Primary schools to reduce land disputes	0.008	0.003	0.005
4	Miri community local forest reserve in Kululu Sub-county assessed and gazetted to allow proper management by the neighboring communities.	0.01	0.005	0.005
5	2km length of Obubua wetland in Owolonga village, Charanga ward, Yumbe TC demarcated and restored	0.008	0.006	0.002
6	Awareness created on ENR management and climate change adaptation and mitigation options	0.009	0.004	0.005
7	Formation and training of District Environment and Natural Resource Committee and Local Environment Committees on their roles and responsibilities	0.011	0.01	0.001
8	Key wetland users especially women trained on sustainable wetland resource utilization and action plans developed for 4 wetlands of Lorujo in Midigo, Kenuke in Romogi, Kenenga in Lodonga and Urunga in Ariwa sub counties	0.012	0.006	0.006
9	Wetland user committees for 6 wetlands of Bulibuli in Kochi, Ayago in Ariwa, Ububua in YTC, Kulupi in Romogi, Kena in Kochi and Alunga wetland in Kululu Sub counties trained on compliance monitoring of fragile ecosystems.	0.004	0.002	0.002
10	Completion of the draft Environment and Natural Resource Bill 2020 to streamline ENR management in the district	0.006	0.004	0.002
11	8km length of Degraded river bank sections of Rivers Kochi, Jure, Kena and Dacha demarcated and restored	0.008	0.006	0.002

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12	4 Compliance monitoring of selected fragile ecosystems and constructed facilities in urban areas undertaken	0.006	0.004	0.002
13	Updating of District State of Environment Report for Yumbe District for 2020	0.006	0.004	0.002
14	Dissemination & sensitization of relevant environmental legislations, regulations to the communities in Yumbe district	0.004	0.002	0.002
15	Awareness creation and sensitization on Environment and Natural Resource management including climate change during World Environment Celebration (WED) celebration in Yumbe for 2021/22 FY	0.006	0.003	0.003
16	Appraisal of 36 capital development projects for FY 2021/22 (Environmentally) through Screening of all government projects at the district levels and developing ESMPs for each.	0.006	0.004	0.002
17	Operational budget to support the departments to run their activities and pay staff salaries	0.19593445	0.19593445	0
18	Undertake joint sector compliance monitoring to ascertain the status of the various activity implementation	0.012	0.008	0.004
	Sub Total	5.5419	5.4119	0.1300

Sub Programme 2: Lands

Interventions:

1. Boundary tree planting to reduce land conflicts especially for selected widowed households and government institutions
2. Surveying and titling of Midigo P/S in Midigo sub-county, Barakala and Yoyo Markets
3. Investigation of land disputes and where possible dispose of in all the sub-counties
4. Organize radio talk shows on land rights and administration especially to promote certificate of customary ownership
5. Refresher trainings for ALCs and DLB on their roles and responsibilities

S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Midigo Primary school land, Barakala and Yoyo market lands surveyed and titled (3 Parcels of land)	0.03	0.021	0.009
2	Radio talk shows on land rights organized	0.006	0.0015	0.0045
3	1 Training for ALCs and DLB undertaken	0.007	0.003	0.004
4	20 Land disputes investigated and disposed off.	0.005	0.002	0.003
	Sub Total in Billions	0.0480	0.0275	0.0205

Table V5.5.2: Sub Programme Interventions and Planned Outputs for Water resources management under Climate change, Natural Resource, Environment, Land and water management

Sub Programme 3: Water resources management
Interventions:

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Increased quality water for production and consumption.				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Conduct water quality surveillance	0.02	0.01	0.01
	Total	0.02	0.01	0.01

Table V5.6.1: Sub Programme Interventions and Planned Outputs under Sustainable Energy Development

Sub Programme :Sustainable Energy Development				
Interventions: <ol style="list-style-type: none"> 1. Training of tobacco farmers on efficient modern tobacco curing technologies. 2. Training of community members on briquette production. 3. Training of community members especially women headed households on construction of rocket/Lorena shielded energy efficient cook stoves. 4. Training of certified and licensed charcoal burners (Both men and women) on efficient modern charcoal burning technologies 5. Construction of institutional stove in Odravu SS in Odravu Sub-County 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	60 Tobacco farmers from tobacco growing sub counties of Drajini, Lodonga, Kei, Romogi and Kochi trained in efficient modern tobacco curing technologies-Tobacco kiln.	0.006	0.003	0.003
2	65 key community members from both the host and refugees trained in briquette production	0.007	0.003	0.004
3	70 community members from both the host and refugees especially female headed households and key women leaders trained in energy efficient cook stoves	0.008	0.003	0.005
4	65 certified and licensed trained on efficient modern charcoal production technologies from charcoal production sub counties of Kochi, Romogi, Kei, Midigo, Ariwa, Kerwa and Kululu.	0.005	0.003	0.002
5	One institutional efficient/improved twin cook stove constructed in Col. Nasur Ezaruku Technical Institute	0.006	0.0045	0.0015
	Sub Total in Billions	0.032	0.0165	0.0155

Table V5.7.1: Sub Programme Interventions and Planned Outputs under Integrated Transport Infrastructure, Interconnectivity and Services

Sub Programme 1 : Optimize transport infrastructure and service investment in the road sector				
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Interventions:				
1. Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education , markets and other facilities				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	150 Kms of Community access roads to be upgraded to District feeder roads	0.005	0.005	0
2	80 Kms of community access roads bottleneck removed	0.254	0.254	0
3	80 Kms of community access roads bottleneck removed	0.254	0.254	0
4	50 Kms of District roads tarmacked using low cost sealing of roads.	20	20	0
Sub Total in Billions		20.513	20.513	0.000

Sub Programme 2.: Prioritize transport asset management				
Interventions:				
1. Adopt efficient technologies to reduce maintenance back log				
2. Recruit and deploy road gangs for routine maintenance of feeder roads.				
3. Carry annual district road inventory and condition survey to identify roads for routine mechanized maintenance				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	280Kms of District roads routinely	0.167	0.167	0.167
2	50Km of roads routine mechanized maintenance done	0.1	0.1	0.1
Sub Total in Billions		0.267	0.267	0.267

Sub Programme 3: Implement cost-efficient technologies for provision of transport infrastructure and services				
Interventions:				
❖ Adopt efficient technologies to reduce maintenance back log				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	20 Kms of urban road tarmacked using low cost sealing of urban road.	800,0000,000	0	8000,000,000

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2	50kms of feeder roads tarmacked using low cost sealing	20,000,000,000	0	20,000,000,000
	Sub Total in Billions	28,000,000,000	0	28,000,000,000
	Sub Total in Billions	28.0000	-	28.0000

Table V5.8.1: Sub Programme Interventions and Planned Outputs under Sustainable Urbanization and Housing

Sub Programme 1: Urbanization and Physical Planning				
Interventions: <ol style="list-style-type: none"> 1. Organize routine compliance inspection of buildings and other structures; 2. Sensitization of the community members on physical planning in development; 3. Training of sub-county physical planning committees 4. Organize quarterly District Physical Planning Committee meetings to appraise physical developments 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Organized quarterly routine compliance inspection of buildings and other structures;	0.010	0.004	0.006
2	Sensitization of the community members on physical planning in development;	0.008	0.002	0.006
3	Training of sub-county physical planning committees	0.004	0.003	0.001
4	Organize quarterly District Physical Planning Committee meetings to appraise physical developments	0.008	0.004	0.004

Sub Programme 2: Water and Sanitation				
Interventions: <ul style="list-style-type: none"> ❖ Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation. 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Construction of faecal sludge system for Yumbe Town Council	1.2	0	1.2
2	Construction of drainable public toilets	0.15	0	0.15
3	Construction of centralized solid waste management system for Yumbe Town council	1.3	0	1.3
5	Upgrade of Yumbe Town Council Water supply system	2.0	0	2.0

	Total	4.65	0	4.65
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Table V5.9.1: Sub Programme Interventions and Planned Outputs for **Development Planning, Research, Statistics and M&E under **Development Plan Implementation****

Sub Programme : Development Planning, Research, Statistics and M&E
<p>Interventions:</p> <p>Management of the District Planning Office.</p> <ol style="list-style-type: none"> 1. Organize and coordinate monthly management and DTPC meetings for 11 Staff (Male) Heads of Departments and 6 Staff (4 Female and 2 Male) Sector Heads and 4 reviewing performance under the various programmes in relation to service delivery to the population worth Ugx. 4,000,000 2. Maintenance of office equipment, 1 Vehicle & 2 Motorcycles of the Department for effective coordination of planning services for both refugee and hard to reach host community in the district including the 26 sub counties and 202 parishes worth Ugx. 20,000,000 <p>District Planning</p> <ol style="list-style-type: none"> 3. Organize evidence based participatory planning meetings/trainings on the Parish Model for 1,010 (610 Male and 500 Female) members of parish Development committees (PDCs) inclusive of Youth, PWDs, Elders and Refugees in 26 Sub Counties Worth Ugx. 20,000,000 <p>Statistical data Collection</p> <ol style="list-style-type: none"> 4. Statistical data collection to come up with a District Statistical Action Plan (SAP) and District Statistical Abstract for supporting evidence based planning for social economic transformation of both the refugees (110,401 Males & 122,318 Females) and the host community (294,700Male & 334,700 Female) population in Yumbe District (232,719 Refugees & 629,400) inclusive of Children (Boys and Girls), Youth, Elderly and PWDs worth Ugx. 20,000,000 <p>Demographic data collection, Population, reproductive and development issues</p> <ol style="list-style-type: none"> 5. Organize Sensitization and advocacy meetings on inclusion OF population and development (P& D) Issues like growth rate, Fertility rates, mortality etc. into development plans for social economic transformation of the people (Men, Women, Boys& Girls, Children, Youth, PWDs, Older persons) in both refugees and hard to reach community sub counties worth Ugx. 20,000,000 <p>Management Information system</p> <ol style="list-style-type: none"> 6. Generate and disseminate essential planning data and information including policy and project/program guidelines, feedback etc. to various stakeholders including technical staff, political leaders (comprising of Men & Women, Boys and Girls, PWDs, Youth and Refugees) including those in hard to reach sub counties worth Ugx 20,000,000. <p>Operational planning at all levels</p> <ol style="list-style-type: none"> 7. Mentoring and support supervision on operational planning, project appraisals, communication and feedback/Reporting mechanisms to 26 Sub County CDOs (15 Male, 11 Female) Staff in both refugee and hard to reach host community sub counties for inclusiveness of Woman and men, youth, PWDs and the elderly worth Ugx. 20,000,000. 8. Organize and coordinate Performance Assessment Reviews (Quarterly, Semi & Annual) to Assess the level of compliance to Standards in services provided to the population across the District worth Ugx. 20000000 <p>Project monitoring, Reporting and Evaluation</p> <ol style="list-style-type: none"> 9. organize 4 joint Quarterly Projects Monitoring and Evaluation in both refugee and hard to reach community Sub Counties of Kochi, Kerwa, Arafa, Odravu West and Kei to ascertain their performance status, compliance to standards and value for money by DEC, Sector & Committee heads (including representatives of women, PWDs, Youth, Elderly and refugees) at a total cost of Ugx 10,000,000.

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Administrative Capital

10. Procurement of 3 sets of Office Furniture and IT Equipment (Computer, Modem, Voice Recorder and software) to support and improve efficiency and effectiveness of 3 Planning Unit Staff (2 Male and 1 Female) worth Ugx. 20,000,000

S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Staff paid	46,800,000	46,800,000	-
2.	Organize and coordinate monthly management and DTPC meetings	20,000,000	4,000,000	16,000,000
3.	Repair and maintenance of office equipment, 1 Vehicle & 2 Motorcycles of the Department.	30,000,000	20,000,000	10,000,000
4.	Organize evidence based participatory planning meetings/trainings (Budget Conferences etc)	40,000,000	20,000,000	20,000,000
5.	Statistical data collection for a District Statistical Action Plan (SAP) and District Statistical Abstract	40,000,000	15,000,000	25,000,000
6.	Demographic data collection, Population, reproductive and development issues.	30,000,000	10,000,000	20,000,000
7.	Operational planning at all levels including mentoring and support supervision to LLGs	40,000,000	15,000,000	25,000,000
8.	Organize and coordinate Performance Assessment Reviews (Quarterly, Semi & Annual).	30,000,000	15,000,000	15,000,000
9.	Projects monitoring, Reporting and Evaluation (4 joint Quarterly Projects Monitoring and Evaluation)	60,000,000	20,000,000	40,000,000
10.	Procurement of 3 sets of Office Furniture and IT Equipment (Computer, Modem, Voice Recorder and software)	30,000,000	20,000,000	10,000,000
	Sub Total	366,800,000	185,800,000	181,000,000
	Sub Total in Billions	0.3668	0.1858	0.1810

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Resource Mobilization and Budgeting (Finance)				
Interventions: e.g. Strengthen capacity for development planning, particularly at the MDAs and local governments				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Finance staffs salary for whole year	247,193,000	247,193,000	
	Conducting quarterly supervision of finance staffs 4 quarters	10,000,000	8,000,000	2,000,000

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	Monitoring of Government projects to ascertain progress	8,000,000	8,000,000	
	Conduct coordination meeting, and with central government	20,000,000	8,000,000	12,000,000
	Revenue mobilization	10,000,000	5,000,000	5,000,000
	Revenue registration enumerations' assessment and collection of local Government	15,000,000	10,000,000	5,000,000
	The identification of other sources of local revenue	10,000,000	5,000,000	5,000,000
	Training of staffs on the budgeting and planning.	6,000,000	6,000,000	
	Review and strengthen alignment of departmental work plan to district development of plan and NDP3	6,000,000	6,000,000	
	Organization of 1budget conference	6,000,000	6,000,000	0
	Coordination and facilitation of budget activities	5,000,000	5,000,000	0
	Purchase of accountable material for accounting purposes	8,000,000	4,000,000	4,000,000
	Preparation of financial reports and review of sub county accounts	10,000,000	5,000,000	5,000,000
	Follow up and implementation of external audit and internal audit	15,300,000	10,000,000	5300000
	Maintenance, stationary and electricity for running of IFMIS system	36,000,000	20,000,000	16,000,000
	Continuous professional development to facilitate the 80hrs for	10,000,000	5,000,000	5,000,000
	Procurement of 1photocopying machine,1 scanner, and I projector for the finance department in order to facilitate coordination to ministry of finance on issue of cash limit and photocopying of evidences of audit queries of both internal and external audit	13,000,000	13,000,000	0
	Procurement of one laptop two tablets, and router for reporting and budgeting	11,000,000	11,000,000	0
	The installation of solar for backup for facilitating the IFMIS system which would increase the efficiency and effectiveness of the district.	20,000,000	20,000,000	0
	Procure of office furniture for providing conducive environment for staffs	20,000,000	20,000,000	0
	IT components and procurement of electricity and fuel of IFMIS generator for running the system the whole financial year.	40,000,000	20,000,000	20,000,000
	Sub Total	526,500,0000	437,193,000	89,307,000
	Sub Total in Billions	5.2650	0.4372	0.0893

Sub Programme 3: Accountability Systems and Service Delivery

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Program interventions

1. Develop an integrated system for tracking implementation of internal and external audit recommendations
2. Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings
3. Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles
4. Promote the use of big data analysis techniques in Audit and Investigations

Planned outputs

- Development of Audit universe for Yumbe district local government internal audit covering 13 districts, 26 sub counties, 120 primary schools, 30 secondary schools and 4 Donor projects
- Development of annual internal audit work plan for Yumbe district local government
- Development of Risk register and risk management plan and risk assessment of quarterly
- Audit of all district departments and sectors for operations and projects
- Audit of all lower local governments for operations and projects
- Audit of all government projects- namely Agriculture Cluster Development Project (ACDP), Uganda Muluk Sectoral Food Security and Nutrition project (UMSFSNP), Northern Uganda Social Action Fund 3 (NUSAF 3), Development Response Displacement Impact Project (DRDIP), United Nations High Commissioner for Refugees (UNHCR) projects, UNICEF projects, Uganda sanitation Fund (USF) etc.
- Audit of all government aided secondary schools for capitation grants
- Audit of Primary schools for Universal Primary Education Funds
- Conducting special audit investigations and submitting reports to management
- Audit of procurement systems
- Audit of asset management systems
- Audit of Local Revenue management
- Audit of Human resource management systems
- Conducting quarterly monitoring of ongoing government projects (capital projects)
- Preparation and submission of quarterly Audit reports to the Accounting Officer, Auditor General's Office, Internal Auditor General (IAG), Regional Audit committee, Local Government Public Accounts Committee (LGPAC), Resident District Commissioner (RDC), The District Chairman and the District speaker
- Conducting Audit Follow Up for Internal and External Audit Recommendations
- Preparation of Follow up reports and submitting reports to IAG, Accounting Officer and other authorities

S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs 000)	MTEF Allocation FY 2021/22 (Ushs. 000)	Funding Gap (Ushs. Billion)
01	Payment of staff salaries for internal audit cadre	53,916	34,670	0
02	Development of Audit universe for Yumbe district local government internal audit covering 13 district departments, 26 sub counties, 120 primary schools, 30 secondary schools and 4 Donor projects	2,000	0	2,000
03	Development of Risk register and risk management plan and risk assessment of quarterly	2,000	1,000	1,000
04	Audit of all district departments and sectors for operations and projects	3,000	0	3,000

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05	Audit of all lower local governments for operations and projects	5,000	5,000	0
06	Audit of all government projects-namely Agriculture Cluster Development Project (ACDP), Uganda Multi- Sectoral Food Security and Nutrition project (UMSFSNP), Northern Uganda Social Action Fund 3 (NUSAF 3), Development Response Displacement Impact Project (DRDIP), United Nations High Commissioner for Refugees (UNHCR) projects	4,000	0	4,000
07	Audit of all government aided secondary schools for capitation grants	4,000	4,000	0
08	Audit of Primary schools for Universal Primary Education Funds	8,000	3,000	3,000
09	Conducting special audit investigations and submitting reports to management	3,700	1,000	2,700
10	Audit of procurement systems	3,000	3,000	0
11	Audit of asset management systems	4,500	5,000	1,500
12	Audit of Local Revenue management	4,000	1,500	2,500
13	Audit of Human resource management systems	5,000	5,000	3,000
14	Conducting quarterly monitoring of ongoing government projects (capital projects)	10,000	9,000	5,000
15	Preparation and submission of quarterly Audit reports to the Accounting Officer, Auditor General's Office , Inter	5,000	4,975	1,000
16	Conducting Audit Follow Up for Internal and External Audit Recommendations	4,000	2,000	2,000
17	Preparation of Follow up reports and submitting reports to IAG, Accounting Officer and other authorities	4,000	3,000	3,000
18	Procurement of basic office furniture, IT equipment and records equipment	16,800	19,000	8,605
	Sub Total	141,916	101,145	40,771
	Sub Total in Billions	0.1419	0.1011	0.0408

Table V5.10.1: Sub Programme Interventions and Planned Outputs under Governance and Security Strengthening

Sub Programme : Governance and Security Strengthening
<p>Output 1 Programme intervention: Review and enact appropriate legislations and Improve the legislative processes in local governments to ensure enhanced security and quality legislations</p> <p>Output 2 Programme interventions: 6 Council sessions and 6 committee(meetings) held with relevant resolutions for the improved quality of life women and children and minutes produced for 49 District male and female Councilors representing youths, PWDs, Workers and older persons from the 19 sub counties and 7 Town Councils trained on oversight and representation role, Council rule of procedure and management of council meetings at the District HQs, 420 special group leaders trained on roles and responsibilities and Designing training curriculum, implement training, monitor and evaluate trainings. Develop project profile, allocate funds for the project, lobby and advocate for funds, implement, monitor and evaluate the project</p> <p>Enforcement of existing legislations, empowerment of hard to reach communities at household levels in 26 sub counties to participate in governance.</p>

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Output 3 Programme interventions Land Management and Administration: acquiring, Surveying and titling of public institutional lands of (Gov., offices including Industrial parks), Sensitization of communities on land rights and the Land Act Cap 227 at parish level by DLB and NR Committee

Output 4 Programme interventions: Organization of 40 Land Board meetings for 2 female and 3 male board members to approve and renew applications for different land tenure systems (land registration for title deeds) from different 26 sub counties for women, men and PWDs at the district HQs (land Board meetings organized and minutes produced 500 land registration and renewal application approved by the board, 25 community dialogue meetings organized to resolve disputes on land in 26 sub counties

Output 5 Programme interventions: 4 LGPAC meetings organized for Local PAC members and Internal Auditor general and Auditor general Internal Auditor reports reviewed on quarterly basis

Output 6 Programme interventions: 6 Business committee meetings organized and order paper prepared 6 contracts committee meetings held, 1 procurement plans consolidated, 8 procurement quarterly reports prepared and submitted to PPDA, 5 pre-qualification list produced

Output 7 Programme interventions: Organization and strengthening of DSC LG staff recruitment services to recruit qualified Youths, women and men across the region of west Nile

Output 8 Programme interventions: Assorted office furniture for female and male members of DEC procured at the district HQs worth UGX 86,392,091

Council complex Constructed inclusive for PWD, Youth, women and male facilities at the District HQs worth UGX 400,000,000

S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Six council meetings organized and facilitated	82,320,000	40,320,000	42,000,000
	Six standing committee meetings organized and facilitated	82,320,000	40,320,000	42,000,000
	202 LC II chairpersons and 1260 LC I chairpersons paid honoraria	175,440,000	88,560,000	86,880,000
	49 district councilors paid ex-gratia	147,000,000	72,000,000	75,000,000
	541 sub county councilors paid ex-gratia	227,220,000	105,000,000	122,220,000
	Contracts committee meetings organized and facilitated	37,267,650	35,493,000	1,774,650
	District service commission meetings organized and facilitated	68,310,900	65,058,000	3,252,900
	6 District Land Board committee meetings organized and facilitated	33,500,000	20,342,000	13,158,000
	4 District Public Accounts Committee meetings organized and facilitated	33,000,000	26,445,000	6,555,000
	Routine monitoring and oversight	68,000,000	43,925,000	24,075,000
	Administrative capital acquired	17,000,000	8,500,000	8,500,000
	Operations of the district council	32,000,000	10,843,000	21,157,000
	Standing committee business facilitated	30,000,000	13,572,000	16,428,000
	Salaries of LC III chairpersons and PDU staff paid	182,400,000	120,000,000	62,400,000
	Sub Total	1,215,778,550	690,378,000	525,400,550
	Sub Total in Billions	1.2158	0.6904	0.5254

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Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme 1: Transparency and Accountability				
Interventions: <ol style="list-style-type: none"> 1. Organize 26 Community Barraza meetings at Sub County levels including refugees and hard to reach sub counties for increased house hold accountability. 2. 12 radio talk shows conducted on local FM Station to disseminate approved budgets and projects 3. Organise 26 community meetings, monitor and evaluate project implementation, provide for feedback mechanisms 4. Procure and install 10 Public Notice Boards and Suggestion boxes for information sharing and feedback 5. Carry out training on oversight role for Elected Leaders and Accountability Agents 				
S/N	Planned Outputs (e.g)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	26 Community Barraza meetings organized	26,000,000	15,000,000	11,000,000
2	12 Radio Talk Shows held	10,000,000	4,000,000	6,000,000
3	26 Community feedback meetings, organized and conducted	26,000,000	10,000,000	16,000,000
4	10 Public Notice boards and suggestion boxes fixed to display information on budget, work plans, and contracts and implementation	15,000,000	10,000,000	5,000,000
5	4 Trainings conducted on oversight responsibility	20,000,000	20,000,000	0
	Total for the Outputs 1	97,000,000	59,000,000	38,000,000
	Sub Total in Billions	0.0970	0.0590	0.0380

Sub Programme 2: Citizen participation and engagement in democratic processes				
Interventions: <ol style="list-style-type: none"> 1. Conduct civic awareness in the 26 Sub Counties for community leaders, and non-state actors (Religious and CSO) 2. Carryout radio talk shows using the different languages for effective citizen mobilization. 3. Organise Community engagement meeting for Elected leaders, Cultural, Religious and other Non-state actors 				
	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.	26 Civic awareness meetings held in the Sub Counties	13,000,000	6,000,000	7,000,000

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2.	8 Radio talk shows held using the local FM stations for community engagement	8,000,000	4,000,000	4,000,000
3.	Organise 4 community engagement meeting for Elected leaders, Cultural, Religious and other Non-state actors	8,000,000	2,000,000	6,000,000
	Total for the Outputs 2	29,000,000	12,000,000	17,000,000
	Sub Total in Billions	0.0290	0.0120	0.0170

Sub Programme 3: Anti- Corruption Systems

Interventions:

1. Conduct awareness campaigns on anti-corruption mechanisms
2. Promote ethical / moral values through training, sanctions and rewards
3. Enforce compliance to accountability standards, rules and regulations
4. Establish checks and balances within the service delivery systems

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Print placards, Quarterly progress reports and radio sports on anti-corruption mechanisms	10,000,000	2,000,000	8,000,000
2	Conduct 4 2-day training on ethical standards in Government including International protocols	4,000,000	2,000,000	2,000,000
3	Mainstream accountability requirements in all the work plans, Projects and Programmes for	2,000,000	1,000,000	1,000,000
4	Produce quarterly Quality control / Audit reports with clear recommendations	1,000,000	1,000,000	0
	Total for the Outputs 3	17,000,000	6,000,000	11,000,000
	Sub Total in Billions	0.0170	0.0060	0.0110

Table V5.11.1: Sub Programme Interventions and Planned Outputs under **Tourism Development Programme**

Sub Programme 1 : Domestic and inbound tourism

Interventions:

- ❖ Production and circulating marketing materials on tourism potentials
- ❖ Map and develop all tourism sites including historical, cultural and nature, including people involved in arts and craft, music dance and drama
- ❖ Develop a robust information management system on tourism
- ❖ Advocate and lobby for expansion rural electrification and connection to national grid
- ❖ Promotion of e-tourism services
- ❖ Promote community tourism
- ❖ Provision of incentives for the private sector to provide skills through intensive and apprenticeship program.
- ❖ Promote community tourism through mobilization and sensitization

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S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 Ushs	MTEF Allocation FY 2021/22 Ushs.	Funding Gap Ushs.
1	Promotion of Tourism Industry within the district conducted	70,000,000	0	70,000,000
2	Tourism potentials mapped and put in district website	30,000,000	0	30,000,000
3	Production and circulating marketing materials on tourism potentials	50,600,000	0	50,600,000
	Sub Total	150,600,000	0	150,600,000
	Sub Total in Billions	0.1506	0	0.1506

Sub Programme 2 : Tourism infrastructure Development

Interventions:

1. Improve on road linkages to potential tourism sites
2. Construct Lomunga Airstrip
3. Encourage private sector to develop hotels that meet international standards by organizing meetings with the private sector

	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 Ushs	MTEF Allocation FY 2021/22 Ushs.	Funding Gap Ushs.
1	Tourism road infrastructure developed and maintained	1,000,000,000	0	1,000,000,000
2	Tourist facilities constructed	2,000,000,000	0	2,000,000,000
	Sub Total	3,000,000,000	0	3,000,000,000
	Sub Total in Billions	3.0000	0.0000	3.0000

Table V5.12: Sub Programme Interventions and Planned Outputs under Private Sector Development (PSD) Programme

Sub Programme 1: Enabling Environment for Private Sector Development;

Interventions:

1. Increase access to affordable credit largely targeting MSMEs
2. Increase access to long-term finance
3. Mobilize alternative financing sources to finance private investment
4. Address non-financial factors (power, transport, business processes etc.) leading to high costs of doing business
5. Support the local conformity assessment system to attain national recognition through Accreditation
6. Rationalize and harmonize standards institutions, and policies at local and regional level
7. Improve data availability on the private sector; and Improve Dialogue between the private sector and Government
8. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED
9. Increase accessibility to serviced industrial parks
10. Increase accessibility to export processing zones

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S/N	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 Ushs	MTEF Allocation FY 2021/22 Ushs.	Funding Gap Ushs.
	Increased availability of borrower information	100,000,000	2,000,000	98,000,000
	Increased understanding of MSMEs Credit rating	50,000,000	500,000	49,500,000
	Savings mobilization strategy in place	70,000,000	500,000	69,500,000
	Increased local firms' Access to Venture and Private equity and support grants	100,000,000	500,000	99,500,000
	Measures undertaken to build private sector capacity access green financing and green growth response	150,000,000	1,000,000	149,000,000
	Private firm transacting using ICT increased	50,000,000	500,000	49,500,000
	business processes and licensing implemented	50,000,000	500,000	49,500,000
	Industrial Park connected to electricity	500,000,000	0	500,000,000
	District conformity assessment system supported	50,000,000	0	50,000,000
	Adequate framework for a MSME database in place	40,000,000	3,000,000	37,000,000
	Incentives and frameworks to attract the private sector to finance green growth and promote LED in place	150,000,000	500,000	149,500,000
	Increased fully serviced industrial park	3,000,000,000	0	3,000,000,000
	Total	4,310,000,000	9,000,000	4,301,000,000
	Total in Billions	4.3100	0.0090	4.3010

Sub Programme 2: Strengthening Private Sector Institutional and Organizational Capacity

Interventions:

1. improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities
2. Strengthen system capacities to enable and harness benefits of coordinated private sector activities
3. Develop and implement a holistic local content policy, legal and institutional framework
4. Build the capacity of local firms to benefit from public investments
5. Build the capacity of local firms to benefit from public investments framework that supports local investors
6. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
7. Strengthen research and innovation capacity in support of private and public investment
8. Increase access to affordable credit largely targeting MSMEs
9. Increase access to long-term finance

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 Ushs	MTEF Allocation FY 2021/22 Ushs.	Funding Gap Ushs.
1	Clients' Business continuity and sustainability Strengthened	100,000,000	1,000,000	99,000,000
2	Business Development Services framework established	20,000,000	500,000	19,500,000

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3	Business Development Services established	70,000,000	2,000,000	68,000,000
4	Measures undertaken to create national business links created with registered local enterprises	50,000,000	1,000,000	49,000,000
5	Measures undertaken to increase the automation of local business processes	100,000,000	500,000	99,500,000
6	Businesses Linked to National E-Commerce platform for local products and services	20,000,000	500,000	19,500,000
7	Formation of producer cooperatives and pooling of resources for credit facilitated	100,000,000	2,000,000	98,000,000
8	Support measures undertaken to foster organic bottom up formation of cooperatives	30,000,000	500,000	29,500,000
9	Strengthened Corporate Rescue Framework in yumbe	40,000,000	0	40,000,000
10	Research and innovation strengthened for MSMEs	200,000,000	0	200,000,000
11	Product and market information systems developed	200,000,000	2,000,000	198,000,000
	Total	930,000,000	10,000,000	920,000,000
	Total in Billions	0.9300	0.0100	0.9200

Sub Programme 3 : Unlocking Investment and Private Sector Potential

Interventions:

1. Develop and implement a holistic local content policy, legal and institutional framework
2. Build the capacity of local firms to benefit from public investments
3. Develop and publicize a transparent incentive framework that supports local investors
4. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas
5. Strengthen research and innovation capacity in support of private and public investment

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 Ushs	MTEF Allocation FY 2021/22 shs.	Funding Gap Ushs
1	Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across the District	150,000,000	5,000,000	145,000,000
2	Capacity for research and development strengthened to support private and public investment	200,000,000	5,000,000	195,000,000
3	Private sector linked for funding through UDC increased	50,000,000	3,000,000	47,000,000
	Total	400,000,000	13,000,000	387,000,000
	Total in Billions	0.40000	0.01300	0.38700

Table V5.14: Sub Programme Interventions and Planned Outputs under PSTP- Public Sector Transformation Programme

Sub Programme 2: Human resource management				
Interventions: <ol style="list-style-type: none"> 1. Salary, pensions and gratuity paid by 28th of every month. 2. Staff performance monitored 3. Staff training and skills enhancement 4. Committee meetings (Rewards/sanction and Training) 5. Staff recruitment conducted. 				
S/N	Planned Outputs (e.g.)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Salary, pensions and gratuity	24,456,275,908	21,577,614,252	2,878,661,656
2	Monitoring of staff performance	6,000,000	2,000,000	4,000,000
3	Staff trainings and skills enhancement	92,000,000	42,000,000	50,000,000
4	Committee meetings (Rewards/sanction and Training)	6,000,000	2,000,000	4,000,000
5	Staff recruitment conducted	3,000,000	1,000,000	2,000,000
	Sub Total	24,563,275,908	21,624,614,252	2,938,661,656
	Sub Total in Billions	24.5633	21.6246	2.9387

V6: VOTE CROSS CUTTING ISSUES

i) GENDER AND EQUITY

Issue of Concern: <ul style="list-style-type: none"> ➤ Increased Cases of Gender Based Violence against children, women, and girls in the District. ➤ High poverty rates among persons with disability and Increase in labour disputes ➤ Firewood scarcity which makes women and girls travel long distances in search of firewood ➤ Less number of females contracted to participate in road maintenance exercise leading to no gender balance
Planned Interventions; <ul style="list-style-type: none"> ❖ Develop mobile applications to be installed on smartphones, tablets and iPads to sensitize the communities on the wellbeing of the society ❖ Design bill boards, fliers, booklets, Magazines e-library, District website and social media information dissemination ❖ Training of males, females and people with disabilities and the youths ❖ Organize Community Outreaches on GBV

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<ul style="list-style-type: none"> ❖ Sensitization and awareness creation on Gender issues. ❖ Probation Case management ❖ Labour-based inspection and labour dispute settling ❖ Social screening, planning and mitigation ❖ Promote use of energy efficient cook stoves like Lorena ❖ Sensitization and awareness creation on use of efficient energy technologies ❖ Encourage more women to show interest in road maintenance activities and allocate at least one third of the vacancies for women
<ul style="list-style-type: none"> • Budget Allocation (Billion) : 0.2520/=

ii) HIV/AIDS

<p>Issue of Concern :</p> <ul style="list-style-type: none"> ➤ High prevalence rate of HIV among the community in the District.
<p>Planned Interventions;</p> <ul style="list-style-type: none"> ❖ Develop mobile applications to be installed on smartphones, tablets and iPads to sensitize the communities on the wellbeing of the society ❖ Increasing awareness of HIV/AIDS prevention among young people based on the possibilities offered by ICT. It promotes access to comprehensive and reliable youth-friendly information in quest of behavioral changes ❖ Sensitization on behavioral change ❖ Condom promotion, Education and distribution ❖ HIV testing services (Targeted testing for index clients, social networks and construction workers). ❖ Follow up of lost and un suppressed clients ❖ Linkage and retention of HIV Positive Clients ❖ HIV treatment and Viral suppression for youth and adolescent persons ❖ Enrolment of HIV positive mothers on care
<ul style="list-style-type: none"> • Budget Allocation (Billion) : 0.2680/=

iii) ENVIRONMENT

<p>Issue of Concern :</p> <ul style="list-style-type: none"> ➤ Reducing green vegetation across the district ➤ Degraded environment leaving barrow pits ➤ Sedimentation of rivers and streams
<p>Planned Interventions;</p> <ul style="list-style-type: none"> ❖ Sensitization of Communities on environmental management ❖ Distribution of tree seedlings to mobilized and interested individuals, community groups and government institutions ❖ Raising assorted fruit and wooding tree seedlings, establishment of institutional woodlots ❖ Establishment of local environment committees and build their capacities to oversee environmental management initiatives

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<ul style="list-style-type: none">❖ Establishment of water shade committees and building their capacities to conserve water shades under DRDIP and Kochi sub-catchment management plan❖ Strengthen community participation and monitoring of the environment❖ Promote agro-forestry practices amongst farmers❖ Increase patrolling of the biodiversity hotspots to control illegal forest activities❖ e-Waste management❖ Collection and Information Dissemination on weather focus❖ Upgrade the District website to have GPS enabled plugins❖ plant at least 10Kms of road reserves annually with trees
<ul style="list-style-type: none">• Budget Allocation (Billion) : 3.3350/=

iv) Covid-19

Issue of Concern: <ul style="list-style-type: none">➤ Increased cases of Covid-19 among the communities in the District.
Planned Interventions; <ul style="list-style-type: none">❖ Develop mobile applications to be installed on smartphones, tablets and iPads to sensitize the communities on the wellbeing of the society❖ Design bill boards, fliers, booklets, e-library, District website and social media information dissemination, Magazines❖ Training of males, females and people with disabilities and the youths.❖ Creation of call centers at sub-county❖ Virtual trainings and meetings❖ Sensitization of the communities on Covid -19 in the district❖ Risk mapping❖ Follow up on adherence of the Standard Operating Procedures for Covid-19❖ Contact tracing of alerts/suspects in both communities and institutions❖ Contact follow up of community based case management of COVID-19 patients
<ul style="list-style-type: none">• Budget Allocation (Billion) : 0.68/=