

Vote Budget Framework Paper FY 2021/22

VOTE: (587) ZOMBO DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

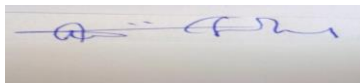
Foreword

The Local Government Budget Framework Paper (LGBFP) has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25 and National Development Plan III (2020/21-2024/25); it details the transition to Programme Based Budgeting approach and is in line with the provisions of the Local Government Act (CAP 243). The process of developing the BFP was participatory in nature and involved a number of activities among which are: village, Parish and Subcounty level planning meetings, district budget conference which was conducted on the month of November among others. It should however be noted that COVID -19 affected participation in some of these meetings, but a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper

The tasks ahead remains resource mobilization and management, effective co-ordination, networking and linkages with all the Development Partners; and integrated and complementary approach to the Budget implementation to focussing on improve the Standards of living of men, Women, Youths, Elder, PDWs and all other categories of the citizens. Key among the identified priorities include: improving the quality of both primary and secondary education services, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

I wish to register my most Sincere appreciation to the Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, all Central Government Ministries and Agencies, for both Technical and Financial support to the Development, and certainly the implementation of this BFP. We hope to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2021/22

For God and My Country



Hon. Orwiny John Birombo
District Chairperson

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	12.9	3.09	12.9	13.5	14.2	14.9	15.6
	Non-wage	6.33	0.822	8.7	9.1	9.6	10.03	10.5
	LR	1.04	0.2	1.13	1.15	1.2	1.26	1.3
	OGTs							
Devt.	GoU	3.69	0.2	3.8	3.99	4.2	4.4	4.6
	LR	0	0	0	0	0	0	0
	OGTs	1.98	0.18	0.662	0.7	0.72	0.77	0.8
	Ext Fin.	1.43	0.02	2.14	2.247	2.36	2.48	2.6
GoU Total (Incl. LR+OGT)		25.94	4.52	27.19	28.55	29.97	31.47	33.04
Total GoU+ Ext Fin		27.37	4.54	29.33	30.8	32.34	33.95	35.65

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

During the FY 2019/20, the District received a cumulative total of Ugx. 25,788,864,000 for all the sources in both the Higher and Lower Local Government Levels and this gives 98% of the Annual Budget for the FY 2019/20 ; comprising of Locally Raised Revenue of Ugx. 910,782,000, Discretionary Government Transfers amounted to Ugx. 4,200,571,000 and Conditional Government transfers was Ugx. 17,242,095,000. The Other Government Transfers amount to Ugx 2,206,078,000 while External/ Donor funds received summed up to Ugx. 1,229,338,000.

Expenditures were basically in line approved Annual Workplan and summed up to Ugx. 24,662,217,000 which indicate that 94% and 96% of the Annual Budget and cumulative releases have been spent within the FY. The key achievements during the Year were: Construction of perimeter fence around the district headquarters, 6 medium ponds constructed in Kango, Alangi, Paidha, Jangokoro and Nyapea, 1 Marketshed constructed in Nyapea sub county, 100km of SLM structures established in Awuju hills (Awuju, Rado, Arumukeny, Odarulembe, Tanga and Arino villages), Construction of a Two Classroom Block with office and store attached at Owinyopielo P/S Pasai and Pakadha Primary Schools in Atyak, Alangi and Abanga S/C respectively, Construction of two – Five Stance Latrine at Zombo Upper P/S, 3 stance VIP pit latrine at Eleze P/S, Supply of 279 Desks to 9 selected primary schools in the district, Continued construction of Atyak Seed SS, Mechanized maintenance of 29kms of district roads, 8km of the unpaved roads maintained in Zombo and Paidha TC, Swamp filling of Angeja-Oyeyo road done, Drilling of 9 Deep boreholes (3 each) in the subcounties of Athuma , Alangi and Akaa, Rehabilitation of 17 boreholes and Completion of Reception centre at Paidha TC done.

Performance as of BFP FY2020/21 (Y0)

By the End Quarter One of the FY 2020/21, the district received a total of UGX. 5,998,895,000 from all the sources and from all levels; this gives 22% of the Annual Budget: The Out turn comprised of Locally Raised revenue of UGX. 216,521,000; Discretionary Government Transfers of UGX.1,173,001,000, Conditional Government Transfers of UGX. 4,340,134,000. The Other Government Transfers amounted to UGX. 178,323,000 and was mainly from URF and NUSAF III, while the External Finances totalled to UGX. 90,917,000 and was basically from UNICEF and GAVI.

The total expenditures during the Quarter summed up to UGX. 4,536,298,000 across Higher and Lower Local Government levels representing 65% of the Quarterly Budget; And Cumulatively, this expenditure represent 17% of the Annual Budget. However it should be noted that COVID-19 great affected much of the activities during the period.

Planned Outputs for FY 2021/22 (Y1)

The Key Outputs for the FY 2021/22 include the following: Construction of 1 Administration Block at Akaa Subcounty, Procurement of One Double cabin pick-up for the administration department, Procurement of 3 Motorcycles for Agricultural Extension Officers, Procurement of Assorted Agricultural inputs and kits for provision of Extension services, construction of 06 Fish ponds and stocked with fish fingerlings, Construction of a 3 Classrooms Block at Nyang in Kango Subcounty and a 2 Classroom Block at Station NFE in Akaa Subcounty, Procurement of 279 Three Seater Desks, Construction of 10 Stances of Latrine in Nyandima and Luku Primary Schools; Establishment of Youth friendly corners for provision of Youth services in all Health Facilities, Drilling of 11 Boreholes across the District, Construction of 1 Gravity Flow Scheme in Akaa Subcounty, Rehabilitation of 11 Boreholes across the District, Routine manual maintenance of 288km and routine mechanized maintenance of 23 Km. It's expected that Ministry of works and transport will rehabilitate 31km of two critical district roads of Zeu-Golaju (17km) and Ayuda Padea (14km), Maintenance of Patek Paduk Wood lot among Others.

Medium Term Plans

Summary of the Medium term plans for the District: Construction of 3 Office Blocks at Athuma, Alangi and Paidha Sub counties, Construction of Establishment of District Resource Center at Paidha Town Council, Establishment of a breast feeding corner at the District Headquarter, Construction of Seed Schools at Alangi and Paidha Sub counties, Construction and Renovation of Classrooms and Latrines in school institutions; Establishment of ICT Infrastructures in Schools to implement integrated ICT enabled teaching and School level inspection, Establishment of a one year Pre-school Classes in all the Public Primary Schools; Operationalisation Of Atyak Seed School, Lobbying for Upgrade of Paidha HCIII to HC IV & Amwonyu from HC II to HC III, Otheko From HC II to HC III, Lobby and have 56km of the National road within the district upgraded to Bitumen standards. Upgrade 50km of District earth road to gravel road creating linkage between all administrative units, markets and health facilities to UNRA roads. Improve average travel time from 40km/hr to 70km/hr on the district roads, Drilling of 15 Deep Boreholes across the District, Rehabilitation of 40 Boreholes across the District, Establishment of Woodlots and raising of Tree Nursery Beds, Demarcation of Wetlands among others.

Efficiency of Vote Budget Allocations

It is very important to make efficient budget allocation if the planned outcomes are to be realized. The allocations for Vote was done through a number of consultative meetings and in a participatory manner, especially for the Discretionary Grants. However, it is very important to note that some are conditional in nature and are expected to be used on specified implementation areas and programmes. Added to the above is the issue of the different grant guidelines which were considered in order to ensure eligibility of the planned projects.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

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

DDP III Programme Name: Development Plan Implementation.
DDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none">1. Effective and efficient allocation and utilization of public resources2. Effective Public Investment Management3. Fiscal credibility and Sustainability4. Improved budget credibility5. Improved development results6. Improved compliance with accountability rules and regulations7. Improved service Delivery8. Enhanced use of data for evidence-based policy and decision making9. Improved public policy debates and decision making
Sub Programme: Development Planning, Research, Statistics and M&E.
Sub Programme Objectives: <ul style="list-style-type: none">• Strengthen the capacity for development planning and public investment management system• Strengthen the Capacity of statistical systems to generate data for District Development.• Strengthen research, Monitoring and evaluation function to inform planning.
Intermediate Outcome: <ol style="list-style-type: none">1. Effective and efficient allocation and utilization of Public resources

2. Enhanced Public Investment Management 3. Enhanced use of data for evidence based policy and decision making 4. Improved alignment of the District Budget to the DDP							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage achievement of DDP targets	2019/2020	65	68.2	72	75	80	85
Percentage of budget compliance to the DDP	2019/2020	38	48.3	58.8	69.2	79.6	90
Percentage improvement in the use of data for decision making at all levels.	2019/2020	60	70	80	90	98	100
Share of District Capital Projects implemented in time	2019/2020	75	100	100	100	100	100
Share of District Capital Projects implemented within the approved budget.	2019/2020	70	80	85	90	95	100
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: <ul style="list-style-type: none"> Strengthen Budgeting and mobilization of resources for plan implementation 							
Intermediate Outcome: <ol style="list-style-type: none"> Enhanced financing of local government investments / decentralized plans Enhanced tax base Improved realization of development results 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Proportion of the District Budget financed by Local revenue	2019/2020	5	6	7	8	9	10
2. Proportion of direct budget transfers to Lower local government.	2019/2020	10.5	11.025	11.58	12.16	12.8	13.4
3. Percentage increase in Local Revenue collection.	2019/2020	5	8	10	12	15	18
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives: <ul style="list-style-type: none"> • Strengthen Capacity for implementation to ensure a focus on results • Strengthen Coordination, monitoring and reporting frameworks and systems 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Improved realization of development results 2. Effective and efficient utilization of public resources 3. Improved compliances with accountability rules and regulations. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of previous year's	2019/2020	65	68.2	72	75	80	85

external audit recommendations implemented.							
2. External audit ratings (Audit opinion)	2019/2020	90	94.5	98	98	98	98
NDP III Programme Name: Governance and Security Programme.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Effective governance and leadership 2. Increased transparency and accountability 3. Effective citizen participation in the governance and democratic processes. 4. Strengthened transitional and informal justice processes 							
Sub Programme : Governance and Security Services							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen transparency, accountability and anti-corruption systems; 2. Strengthen citizen participation in democratic processes; 3. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Enhanced efficiency and effectiveness in access to justice for all. 2. Enhanced political mobilization, Monitoring and oversight function of the District Local Council. 3. Improved transparency and accountability in implementation of government programmes 							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of public confidence in the implementations of government projects	2019/20	60%	70%	80%	90%	95%	100%
Proportion of sub counties with functional bye-laws	2019/20	0%	50%	100%	100%	100%	100%
Procurement plan implementation rate.	2019/2020	80%	100%	100%	100%	100%	100%
Proportion of contracts completed within contractual time	2019/2020	90%	100%	100%	100%	100%	100%
Proportion of contracts where payment was made on time	2019/2020	70%	100%	100%	100%	100%	100%
Proportion of Contracts rated satisfactory from procurement Audits	2019/2020	80%	100%	100%	100%	100%	100%
Proportion of land applications approved	2019/2020	80%	100%	100%	100%	100%	100%
Proportion of vacant positions filled	2019/2020	51%	55%	59%	62%	64%	68%
Proportion of internal and external audit reports examined	2019/2020	80%	100%	100%	100%	100%	100%
Proportion of monitoring recommendations implemented	2019/2020	50%	60%	70%	80%	90%	100%
Juvenile delinquency rate	2019/2020	60%	45%	30%	25%	20%	15%
Percent increase in access to	2019/2020	40%	50%	65%	75%	80%	95%

justice for the vulnerable groups							
Percentage of cases handled effectively by informal justice system	2019/2020	10%	15%	20%	25%	30%	50%
Proportion of LLGs where feedback has been provided using the baraza system	2019/2020	30%	50%	100%	100%	100%	100%
NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ <ol style="list-style-type: none"> 5. Improved business capacity and local entrepreneurship skills 6. Increased membership in chambers of commerce and trade unions 7. Strengthened linkages to national, regional and international markets 8. Increased access and use of incubation centers by the private sector 9. Increased local firms' participation in public investment programmes across sectors 10. strategic public investments planned and developed to spur private investment in key growth area 11. Increased accessibility to export processing zones 12. Increased formalization of businesses 13. Improved availability of private sector data 							
Sub Programme : Enabling Environment for Private Sector Development							

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Sustainably lower the costs of doing business 2. Strengthen the enabling environment and enforcement of standards 							
Intermediate Outcome: Improved business capacity and local entrepreneurship skills.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of businesses accessing BDS	2019/2020	10	25	30	35	40	45
% of businesses having business plans.	2019/2020	5	15	20	25	30	35
% change in annual turnover.	2019/2020	10	15	20	25	30	35
Average life of businesses.	2019/2020	5 years	10	15	20	25	30
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen the organisational and institutional capacity of the private sector to drive growth 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of usiness development services centers established.	2019/2020	0	1	2	3	4	5
Number of local entrepreneurship trainings held.	2019/2020	10	15	20	30	35	40

Number of Local, National and regional business linkages created for local enterprises.	2019/2020	10	20	30	35	40	45
Number of Market information collection and dissemination exercises conducted.	2019/2020	4	4	4	4	4	4
Sub Programme : Unlocking Investment and Private Sector Potential Strengthening Private Sector Institutional and Organizational Capacity							
Sub Programme Objectives: <ol style="list-style-type: none"> Promote local content in public programmes Strengthen the role of government in unlocking investment in strategic economic sectors 							
Intermediate Outcome: Private sector investments unlocked.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of trainings conducted for local firms	2019/2020	4	6	8	8	8	8
Number of Dialogue meetings held between the Government and private sectors	2019/2020	1	4	4	4	4	4
DP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Increased tourism receipts Increased competitiveness of the District as a key tourist destination Increased product range and sustainability Increased employment/ jobs created along the tourism value chain Enhanced conservation and sustainability of wildlife, natural and cultural heritage resources. 							

Sub Programme : Tourism promotion and Development services.							
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: Improved Tourism services across the District.							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Ugandans/ Local Tourists visiting Natural and cultural heritage sites.	2019/20	100	500	1,000	2,000	3,000	4,000
Average Inbound tourism revenues per leisure tourist	2019/20	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
Number of people directly employed along the tourism value chain	2019/20	100	200	300	400	500	600
Proportion of selected cultural heritage sites with favorable conservation status	2019/20	1	2	3	4	5	6
DDP III Programme Name: Integrated transport infrastructure and services							
DDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> i. Improved accessibility to goods and services. ii. Reduced cost of transport infrastructure. iii. Improved District transport planning. 							

- iv. Longer service life of transport investment.
- v. Improved safety of transport services.
- vi. Improved coordination and implementation of transport infrastructure and services.
- vii. Increased access to Main Markets within the district.

Sub Programme: District Roads maintenance

Sub Programme Objectives:

- Have all District roads in motorable state under all weather conditions.
- Ensure connectivity of All sub county headquarter, health centers and Markets.
- Have an up to date data for effective planning of road maintenance works

Intermediate Outcome:

Improved accessibility to goods and services
 Longer service life of transport investments
 Improved District transport planning
 Reduced cost of transport infrastructure
 Improved safety of transport services
 Improved coordination and implementation of infrastructure and services
 Increased access to Markets within the district and outside

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Travel time on District Roads (Km/hr)	2019/2020	40	50	60	70	70	80
Stock of Paved District roads (km)	2019/2020	0	0	2	5	10	20
Stock of graveled District Roads (Km)	2019/2020	5	10	15	20	80	100

Availability and reliability of real time Road data (%ntage)	2019/2020	50	80	90	90	95	95
Average cost of maintenance of district road i.e Cost (,000 Ugx.)/ Km	2019/2020	3,563	3,300	3,100	3,000	2,500	1,500
NDP III Programme Name: Agro. Industrialization.							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased processed agricultural products 2. Increased agricultural exports 3. Improved quality and standards of agricultural products 4. Increased access and utilization of agricultural finance 5. Improved service delivery 6. Increased water for production storage and utilization 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase production and productivity							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased production volumes of agro-enterprises 2. Increased water for production storage and utilization 3. Increased food security 4. Increased employment and labour productivity 							

5. Increase access and use of water for agricultural production

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	60	63	66	69	72	75
Area under formal irrigation (Ha)	2019/20	8	11	14	17	20	23
% of water for production facilities that are functional	2019/20	0.02	0.06	0.18	0.54	1.62	4.86
% of food secure households	2019/20	75	78	81	84	87	90
Proportion of expenditure on food %	2019/20	60	63	66	69	72	75
Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	2019/20	80	83	86	89	92	95
No. of valley tanks constructed	2019/2020	0	0	0	0	1	1
No. of dams constructed	2019/2020	0	0	0	1	1	1
No. of irrigation schemes constructed	2019/2020	0	0	1	0	1	0
Sub Programme: Storage, agro-processing and Value Addition.							
Sub Programme Objectives: Improve post-harvest handling and storage							
Intermediate Outcome: <ol style="list-style-type: none"> Improved post-harvest management Increased storage capacity 							

3. Increased processed agricultural products							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses priority commodities (%)	2019/20	10	13	16	19	22	23
Storage capacity (MT)	2019/20	155	158	161	164	167	170
% of processed agricultural exports to total exports	2019/20	0	0	0	0	0	0
Value of agricultural exports as a percentage of total exports	2019/20	5	8	11	14	17	20
Sub Programme : Agricultural Market Access and competitiveness							
Sub Programme Objectives: Increase market access and competitiveness of agricultural products in domestic and international markets							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased agricultural exports 2. Improved quality and standards of agricultural products 							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of agricultural exports	2019/20	10	11	12	13	14	15

to total exports (%)							
Sub Programme : Agricultural Financing							
Sub Programme Objectives: Increase the mobilization, access and utilization of agricultural finance							
Intermediate Outcome:							
1. Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of farmers that access agricultural finance	2019/20	10	11	12	13	14	15
Sub Programme : Agro- industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome:							
1. Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agro industry in %	2019/20	5	8	11	14	17	20
DDP III Programme Name: Public Service Transformation.							

<p>DDP III Programme Outcomes contributed to by the Intermediate Outcome</p> <ol style="list-style-type: none"> 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual 3. Improved Performance at organizational level 4. Improved Quality of services delivered 5. Improved alignment of employees' competences and qualifications with job roles 6. Improved Quality of the Civil Service 7. Improved integrity and work ethics 8. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service 9. Improved efficiency, effectiveness and in Payroll management and in the Public Service 10. Improved affordability and sustainability of the pension scheme 11. Improved talent and knowledge retention in the public service 12. Increased access and integration of public services 13. Efficient operational and Management systems 14. Increased adoption of electronic document management systems
<p>1. Sub Programme: Strengthening Accountability</p>
<p>Sub Programme Objectives:</p> <ul style="list-style-type: none"> • Strengthen accountability for results across government • Develop and enforce service and Service Delivery Standards • Enforce compliance to rules and regulation • Strengthening public sector performance management • Institute the practice of strategic human resource management in the district.
<p>Intermediate Outcome:</p> <ol style="list-style-type: none"> 5. Improved responsiveness of public services to the needs of citizens 6. Improved Performance at individual level. 7. Improved Performance at organizational level 8. Improved Quality of services delivered to beneficiaries.

9. Improved alignment of employees' competences and qualifications with job roles. 10. Improved Quality of the Civil Service. 11. Improved integrity and work ethics. 12. Improved effectiveness in management of rewards, sanctions and disputes in the district public service. 13. Improved efficiency, effectiveness and in payroll management and in the public service. 14. Improved efficiency and effectiveness in the administration of the pension scheme in the district. 15. Improved talent and knowledge retention in the public service 16. Increased access and integration of public services 17. Efficient operational and Management systems. 18. Increased adoption and usage of electronic document management systems							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of client satisfaction with the client feedback mechanism	2019/2020	52%	57%	62%	67%	72%	77%
% of individuals achieving their performance targets.	2019/2020	40%	50%	60%	70%	80%	90%
% of Organizational performance targets being achieved.	2019/2020	45%	50%	55%	65%	75%	85%
Level of beneficiaries' satisfaction with services provided	2019/2020	48%	53%	57%	61%	65%	70%
Level of alignment of structures to the district mandate, District Development Plan and the National Development Plan	2019/2020	65%	100%	100%	100%	100%	100%
%age of Public officers whose qualification and competences are aligned to their jobs.	2019/2020	80%	100%	100%	100%	100%	100%
Sub Programme: Human Resource Management							
Sub Programme Objectives:							

- Strengthen strategic human resource management function of the local government for improved service delivery.

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 efficiency and effectiveness in the administration of the pension scheme in the district.
6. Improved talent and knowledge retention in the district LG
7. Increased adoption of electronic document management systems.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of LG Officers with the right skills, competencies and mind-set	2019/2020	40%	50%	65%	75%	85%	100
% of advertised positions filled with skilled & competent staff	2019/2020	50%	56%	62%	68%	74%	80%
% of employees leaving the service on grounds other than due to retirement or dismissal	2019/2020	0.06%	0.056%	0.052%	0.048%	0.044%	0.04%
% of Strategic Positions with suitable officers available for consideration in the event of vacancy	2019/2020	10%	22%	39%	56%	73%	90%
% of employee grievances resulting into industrial action	2019/2020	0	9%	8%	7%	6%	5%
Level of Absenteeism rate in the Public Service	2019/2020	30%	24%	18%	12%	6%	2%

% of employees earning salary according to their salary scales	2019/2020	97%	98%	99%	100%	100%	100%
% number of times the LGs is requesting for wage, gratuity and pension supplementary	2019/2020	15%	12%	9%	6%	3%	0%
Percentage number of times the LGs is paying salary and pension by 28th	2019/2020	70%	80%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/2020	50%	70%	90%	100%	100%	100%
Percentage of employees' information in HCM consistent with service records and other key Government System's data	2019/2020	50%	85%	95%	100%	100%	100%
% reduction in accumulated pension and gratuity arrears	2019/2020	65%	65%	69%	73% %	77%	85%
% of retirees accessing retirement benefits on the due date	2019/2020	62%	70%	77%	85%	95%	100%
Average process turnaround time for retrieval of records	2019/2020	10	7	5	5	5	5
% of records lost due to poor storage conditions	2019/2020	10%	5%	0%	0%	0%	0%
Sub Programme: Business Process Reengineering and Information Management							
Sub Programme Objectives: <ul style="list-style-type: none"> • Streamline local government structures and institutions for efficient and effective service delivery; • Deepen decentralization and citizen participation in local development; 							
Intermediate Outcome: <ol style="list-style-type: none"> 4. Increased access and integration of public services 5. Efficient operational and Management systems 							

Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of higher and lower local governments delivering integrated services.	2019/2020	10%	75%	75%	75%	75%	75%
% of the public aware of integrated service delivery model	2019/2020	0%	16%	32%	48%	64%	80%
Level of satisfaction of clients with the re-engineered systems' turnaround time.	2019/2020	0%	20%	30%	40%	50%	60%
Sub Programme: Government Structures and Systems							
Sub Programme Objectives: Efficiency in Service delivery structures of government							
Intermediate Outcome: 1. Improved efficiency of Service delivery structures of government 2. Improved alignment of employees' competences and qualifications with job roles 3. Improved timeliness in implementing approved structures							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of structures aligned to the district mandate and the National/District Development Plan	2019/2020	65%	72.6%	79.5%	100%	100%	100%
Timeliness in filling declared vacant positions	2019/2020	1 year	6 Mths	3 Mths	3 Mths	3 Mths	3 Mths
Sub Programme: Digital Transformation- Research, innovation and ICT skills development							
Sub Programme Objectives: Increase the ICT human resource capital							
Intermediate Outcome: Basic ICT competencies established in the public service							
Intermediate Outcome: 1. Enhanced efficiency and productivity in service delivery							
Intermediate Outcome Indicators:		Performance Targets					

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1. Percentage of officers in the LG with basic ICT competencies	2019/2020	30%	45%	55%	60%	65%	70%
NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase in land area covered by forests 2. Increase in land area covered by wetlands 3. Increase in the percentage of titled land 4. Reduction in land related conflicts 							
Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Increase forest, tree and wetland coverage and restore bare hills. 2. Promote inclusive climate resilient and low emissions development at all levels. 							
Intermediate Outcome: Established woodlots in Kango, Nyapea & Nyagak LFRs maintained; and demarcated wetland boundaries maintained							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in Forest	2019/2020	12%	16%	20%	24%	28%	32%

Coverage							
Percentage Number of degraded wetlands restored	2019/2020	8%	11%	14%	17%	20%	23%
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase in land area covered by forests 2. Increase in land area covered by wetlands 3. Increase in the percentage of titled land 4. Reduction in land related conflicts 							
Sub Programme : Land management							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen land use and management 							
Intermediate Outcome: The public (i.e. communities, District Land Board & area land committees) sensitized & trained on land management; and land inventories undertaken							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in land titling	2019/20	2	10	18	26	34	42
Percentage reduction in land conflicts.	2019/20	80	74	68	62	56	50
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Improve utilization of natural resources for sustainable economic growth and livelihood security. 							

Sub Programme : Water Resource Management							
Sub Programme Objectives: Ensure availability of adequate and reliable quality fresh water resources for all uses							
1. Intermediate Outcome: Increase water samples complying with national standards at 140 water collection points							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentages (%) of catchment and water source protection measures implemented including environmental screening or all planned water and sanitation projects	2019/2020	60%	80%	80%	80%	80%	80%
No. of old water sources sampled, tested and analyzed for quality	2019/2020	62	10	15	22	33	50
No. of new water sources sampled, tested and analyzed for quality	2019/2020	-	10	15	18	20	23
No. of staff including extension staff given hands-on training on water quality testing and analysis	2019/2020	-	10	-	-	10	-

NDP III Programme Name: Community mobilization and Mindset Change	
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Increased participation of families, communities and citizens in development initiatives. • Increased media coverage of district programmes • Increased social cohesion and civic competence • Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels. • Increased Adult Literacy rate • Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality 	
Sub Programme: Community sensitization and Empowerment	
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development	
Intermediate Outcome: <ul style="list-style-type: none"> • Increased proportion of families, citizens and communities informed about district and community programmes from 50 to 80 percent. • Increased participation of families, communities and citizens in development initiatives by 70 percent. • Increased Adult literacy rate • 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. 	
Intermediate Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families and communities informed about government programs	60	60	65	70	75	80	85
% of communities participating in Development initiatives	50	50	55	60	65	70	80
Proportion of the district population that is literate	55	55	60	65	70	75	80
No of sensitizations conducted on government services like Education, Health, Child protection services	60	60	65	65	70	75	80
NDP III Programme Name: Sustainable Urbanization and Housing							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Integrated District, Urban and Local Physical Development Plans developed 2. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control 							
Sub Programme: Urbanization and Physical Planning							

Sub Programme Objectives: <ol style="list-style-type: none"> 1. Promote orderly and sustainable physical development in the District 2. Promote green and inclusive human settlement in the rural and urban growth centers 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Integrated District, Urban and Local Physical development plan developed for the upcoming growth centers in the district. 2. improved capacity of stakeholders in physical planning, land-use, solid waste management, climate change and development control 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of District, Urban and Local Physical Development Plans Developed	2019/20	2	2	4	6	6	1
Number of Stakeholders trained in core urban management practices	2019/20	25	25	50	50	50	50
Number of Physical Planning Committee Meetings Organized	2019/20	4	4	4	4	4	4
NDP III Programme Name: Sustainable Energy Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced usage of biomass energy for cooking 2. Increased usage of clean energy for cooking 							
Sub Programme : Sustainable Energy Development Services							

Programme Objectives: <ol style="list-style-type: none"> 1. Increase adoption and use of clean energy 2. Promote utilization of energy efficient practices and technologies. 							
Intermediate Outcome: Improved adoption of energy efficient practices and technologies							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage use of biomass energy used for cooking	2019/20	99	93.2	87.4	81.6	75.8	70
Percentage use of clean energy for cooking	2019/20	1	5.8	11.6	17.4	23.2	30
NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improvement in the social determinants of health and safety 2. Improvement in the foundations for human capital development 3. Producing appropriately knowledgeable, skilled and ethical labour force 4. Reducing vulnerability and gender inequality along the lifecycle. 							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <p>Improvement in the social determinants of health and safety</p>							
Sub Programme : Population Health, Safety and Management							

Sub Programme Objectives:

1. Improve population health, safety and management
2. Improve the foundations for human capital development
3. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
4. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
5. Reduced mortality due to NCDs from 40 to 30 percent;
6. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
7. Reduce teenage pregnancy rate from 25 percent in to 15 percent

Intermediate Outcome:

1. Increase access to safe water supply
2. Increase access to basic sanitation (improved toilet)
3. Reduced prevalence of under 5 stunting;
4. Reduce neonatal mortality rate
5. Reduced under 5 mortality
6. Increased life expectancy
7. Reduced neonatal, infant, under 5 and maternal mortality rates
8. Reduced fertility rate

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of deep boreholes drilled and constructed	2019/2020	11	11	15	18	20	24
No. of non-functional gravity flow schemes rehabilitated	2019/2020	0	01	01	1	1	-
No. of boreholes rehabilitated	2019/2020	10	15	20	25	30	20

No. of Home improvement campaign conducted with emphasis on safe water chain	2019/2020	10	10	10	10	10	10
No. of boreholes rehabilitated	2019/2020	10	15	20	25	30	20
No. of National Hand washing campaigns undertaken	2019/2020	01	01	2	2	3	3
Prevalence of under 5 Stunting, %	2019/20	28.9	25.9	22.9	21.9	20.9	19
Number of new HIV infections per 1,000 susceptible population	2019/20	57	47	37	27	17	10
Tuberculosis incidence per 100,000 population	2019/20	346	300	250	218	200	115
Malaria incidence per 1,000 population	2019/20	337	317	297	277	257	200
Under 5 illnesses attributed to Diarrheal diseases, %	2019/20	17%	15%	12%	10%	8%	5%
Maternal Mortality ratio (per 100,000)	2019/20	336	326	316	296	200	211
Reduce mortality due to Malaria, AIDS and TB	2019/20	47%	35%	27%	25%	20%	15%
Prevalence of teenage Pregnancy	2019/20	26.5%	25%	23%	20%	17%	14%
Prevalence of Malnutrition in the population,	2019/20	26%	23%	20%	17%	15%	10%
Access to basic sanitation	2019/20	89%	92%	95%	97%	99%	100%
Adolescent fertility rate (Birth rate per 1,000 adolescent women aged 10 – 14 years, aged 15-19 years)	2019/20	27%	25%	23%	20%	17%	14%
Sub Programme : Education and Skills Development							
Sub Programme Objectives: Improve the foundations for human capital development							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Increased average years of schooling from 6.1 to 11 years 2. Increased learning adjusted years of schooling from 4.5 to 7 years; 3. Increased number of teachers in schools 4. Improved classroom accommodation for learners 							

5. Proper sanitation and hygiene maintained in schools							
6. Improved quality of teaching and learning							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased average years of schooling from 6.1 to 11 years	2019/20	6.1	6.9	7.6	8.9	9.5	11.0
Increased learning adjusted years of schooling from 4.5 to 7 years	2019/20	4.5	4.9	5.2	5.9	6.7	7.0
Gross Enrolment Ratio	2019/20	23.2	23.8	24.5	24.9	25.7	26.5
Net Enrolment	2019/20	87.5	88.3	89.6	93.7	95.2	96.3
Survival rate	2019/20	35.2	37.1	38.3	40.8	42.3	45.1
Transition rate from P. 7 to S. 1	2019/20	34.6	36.1	37.9	40.2	44.5	47.6
%age of Education Institutions attaining BRMS	2019/20	00	10	20	30	40	50
Proficiency in Literacy level	2019/20	67.1;21.6	69.3;24.2	70.3;26.3	71.4;30.6	75.9;35.5	80.1;30.5
Proficiency in Numeracy level	2019/20	86.7;31.3	88.4;33.7	90.1;35.5	93.7;37.6	95.2;39.8	97.9;43.8
Completion rate at primary school cycle	2019/20	11%	12%	14%	20%	30%	40%
Completion rate at secondary school cycle	2019/20	80	85	95	100	100	100
Improvement in Teacher to pupil ratio	2019/20	1:72	1:68	1:64	1:60	1:55	1:53
Improvement in Classroom to pupil ratio	2019/20	1:98	1:98	1:97	1:97	1:95	1:93
Improvement in Latrine stances to pupil ratio	2019/20	1:94	1:92	1:90	1:88	1:86	1:88
Improvement in Desk to pupil ratio	2019/20	1:6	1:5.6	1:5.1	1:4.8	1:4.4	1:4
No of schools with clean drinking water on compound	2019/20	55%	60%	65%	70%	75%	80%
Number of Education officers proficient in ICT usage	2019/20	22	114	206	298	390	482
Number of e-Inspectors and Associate Assessors	2019/20	4	6	12	12	12	12
Percentage e-Inspections conducted	2019/20	20	40	50	60	70	92

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme: Development Plan Implementation						
Sub programme: Development Planning, Research, Statistics and M&E.	0.22	0.265	0.28	0.29	0.306	0.322
Sub programme: Resource Mobilization and Budgeting	0.610	0.598	0.627	0.659	0.692	0.726
Sub programme: Accountability Systems and Service Delivery	0.101	0.93	0.97	0.102	0.107	0.113
Total for the Programme	0.931	0.955	1.003	1.053	1.106	1.161
Programme: Governance and Security Programme						
Sub Programme: Governance and Security Services	0.351	0.376	0.395	0.415	0.436	0.458
Total for the Programme	0.351	0.376	0.395	0.415	0.436	0.458
Programme: Tourism Development						
Sub programme: Tourism promotion and Development services.	0.001	0.01	0.00105	0.001103	0.00116	0.1216
Total for the Programme	0.001	0.01	0.00105	0.001103	0.00116	0.1216
Programme: Private sector development						
Sub programme: Enabling environment	0	0.001	0.005	0.01	0.015	0.02
Sub programme: Strengthening Private Sector Institutional and Organizational Capacity	0.0045	0.0039	0.008	0.014	0.02	0.03
Total for the Programme	0.0045	0.0049	0.013	0.024	0.035	0.05
Programme: Integrated transport infrastructure and						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
services						
Sub programme: District Roads maintenance	0.347	0.347	0.365	0.382	0.399	0.417
Total for the Programme	0.347	0.347	0.365	0.382	0.399	0.417
Programme: Agro-industrialisation						
Sub programme: Agricultural Production and Productivity	0.251	0.264	0.277	0.291	0.305	0.321
Sub programme: Storage , Agro-Processing and Value addition	0	0.10	0.105	0.11	0.116	0.112
Sub programme: Agricultural Market Access and Competitiveness	0	0.10	0.105	0.12	0.125	0.121
Sub programme: Agricultural Financing	0	0.001	0.003	0.006	0.01	0.015
Sub programme: Agro-Industrialization programme Coordination and Management.	0.8	0.84	0.88	0.925	0.972	1.02
Total for the Programme	1.051	1.305	1.37	1.353	1.528	1.598
Programme: Public Service Transformation						
Sub programme: Strengthening Accountability	0	0.255	0.268	0.281	0.295	0.310
Sub programme: Human Resource Management	0	2.684	2.818	2.959	3.107	3.262
Sub programme: Business Process Reengineering and Information Management	0	0.018	0.019	0.020	0.021	0.022
Sub programme: Government Structures and Systems	0	0.239	0.251	0.2635	0.277	0.291
Sub programme: Decentralization and Local Economic Development	0	0	0	0	0	0
Sub programme: Business process Reengineering and Information Management	0	0	0	0	0	0
Total for the Programme	0	3.196	3.356	3.524	3.700	3.885

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme: Natural Resources, Environment, Climate Change, Land and water Management						
Sub programme: Natural Resources, Environment and Climate Change	0.217	0.176	0.359	0.377	0.395	0.415
Sub programme: Land management	0.011	0.001	0.0315	0.033	0.035	0.0365
Sub programme: Water Resource Management	0.006	0.024	0.024	0.026	0.033	0.343
Total for the Programme	0.234	0.201	0.415	0.436	0.463	0.794
NDP III Programme: Community Mobilization and mindset change						
Sub Programme: Community sensitization and Empowerment	0.64	0.0757	0.95	1	1.1	1.2
Sub Programme: Strengthening institutional support	0.2	0.2	0.22	0.23	0.24	0.25
Sub Programme: Civic Education & Mindset Change	0	0.15	0.17	0.19	0.2	0.21
Total for the Programme	0.84	0.4257	1.34	1.42	1.54	2.65
NDP III Programme: Sustainable urbanization and housing						
Sub Programme: Urbanization and physical planning	0.0005	0.000405	0.0034	0.00357	0.00375	0.00394
Total for the Programme	0.0005	0.000405	0.0034	0.00357	0.00375	0.00394
NDP III Programme: Sustainable Energy Development						

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Sub Programme: Energy Development ServicesS	0.006	0.001	0.0032	0.00336	0.003528	0.0037044
Total for the Programme	0.006	0.001	0.0032	0.00336	0.003528	0.0037044
NDP III Programme: Human Capital Development						
Sub Programme: Population, Health, Safety and Management (Health)	6.123	6.779	7.157	8.21	9.32	8.25
Sub Programme: Education and Skills development (Education)	11.845	16.8	16.14	16.75	17.58	17.58
Sub_Total for the Subprogramme	17.966	23.58	23.3	24.94	2,32	25.83
Total for the Programme	17.966	23.58	23.3	24.94	2,32	25.83

Repeat for the case of more than one DDP III Programme

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

Table V5.1: Sub Programme Interventions and Planned Outputs

Programme: Development Plan Implementation.				
Sub Programme : Development planning, Research, Statistics and M&E				
Interventions: Strengthen management capacity for development planning at the Higher and Lower Local Government				
	Planned Outputs (e.g.)	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Capacity and operations of the planning office strengthened	0.05	0.0 22274	0.027726
Interventions: Strengthening the planning and Development functions at all levels to bring delivery of service closer to citizens				
2.	Meetings with Key Stakeholders to share/ disseminate policies, guidelines and lay implementation strategies conducted	0.002	0.002	0
3.	District Technical Planning meetings organized	0.004	0.002	0.002
4.	Budget Desk meetings organized	0.004	0.002	0.001
Interventions: Strengthening the Compilation of statistics for cross cutting issues.				
	Statistical Data Collected and Abstract produced	0.004	0.002	0.002
	District Population action plan, developed/produced, coordinated and implemented.	0.01	0.004	0.006
Intervention: Strengthen Project identification and Formulation for effective and efficient resource use.				
	Key Departmental and LLG Staff supported to undertake project formulation	0.003	0.002	0.001
Intervention: Strengthening Development Planning Services at all Levels				
	Mentoring and support supervision on key planning products conducted in LLGs	0.01	0.008	0.002

Intervention: Aligning Budgets to Development plans across all levels.				
	BFF, Draft and Final Performance Contract as well as Quarterly Budget Performance Reports prepared and submitted to MoFPED and other MDAs	0.01	0.008	0.002
	District Budget Conference Organized	0.005	0.004	0.001
	Internal Assessment for minimum Standards organized	0.004	0.004	0
Intervention: Strengthening coordination, Monitoring & Evaluation and Reporting Frameworks/ systems.				
	Quarterly Multi- sectoral / integrated Monitoring conducted	0.032	0.032	0
	Quarterly Sector Specific Monitoring conducted	0.012	0.01	0.002
	Investment Servicing Costs met.	0.03	0.025	0.005
Sub Programme : Resource Mobilization and Budgeting				
Interventions: Strengthen management capacity for the Financial Management services.				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Capacity for Financial management Services enhanced.	0.02	0.0185	0.165
Intervention: Enhancing Revenue Management and Collection Services				
1.	Business communities sensitized on importance to tax	0.02	0.00750	0.0015
2.	Revenue Sources Evaluated, Registered, mapped and monitored.	0.0025	0.0025	0
Intervention: Strengthening alignment of Budget to Strategic plans				
1.	Aligned Annual District Budget produced	0.0075	0.0075	0.
Intervention: Strengthening accounting and accountability services				
1.	Financial Statements prepared and submitted to relevant authorities (OAG Accountant General.)	0.01	0.00781	0.00219
2	IFMIS Operations managed.	0.01	0.075	0.0025

	Total for Sub program	0.7	0.24632	0.45368
Sub Programme : Accountability Systems and Service Delivery				
Interventions: Strengthen Accountability Systems and Service Delivery				
	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)
Intervention: Enhancing the management Capacity of Audit Services				
1.	Operations and Management of Audit Section enhanced.	0.05	0.048	0.002
2	Quarterly Audit Reports produced and submitted to relevant Authorities	0.00176	0.00176	0
Intervention: Strengthening Internal Auditing, verification and value for money investigations.				
1	Routine auditing of LLGs, Schools and Health Centers conducted.	0.01	0.006	0.004
2	Special Audit Investigations conducted	0.003	0.001	0.002
3	Audit Inspections, verifications of projects conducted	0.05	0.035	0.015
	Lower Local Government Auditing Services	0.06	0.053	0.017
	Total for Sub program	0.17476	0.0928	0.08196
Programm: Governance and Security				
Sub Programme : Improved Governance and Security Services				
Interventions: Strengthening Local Government Council Administration Services.				
	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.	Operational Capacity of the District Council strengthened	0.03	0.018	0.012

Interventions: Enhancing Local Government Procurement Management Services.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Contract committee meetings organized.	0.010	0.008	0.002
2.	Other procurement management processes facilitated	0.005	0.003	0.002
Interventions: Enhancing the Local Staff Recruitment Service				
1.	Local government Recruitment functions facilitated	0.05	0.0275	0.0225
Interventions: Strengthening the Local Government Land management systems				
1.	District Land Management Services enhanced	0.020	0.010	0.010
Intervention: Strengthening the Local Government Financial Management services				
1	The District Public Accounts Committee strengthened and facilitated	0.04	0.0116	0.0284
Intervention: Strengthening Local Government Political and executive oversight function				
1	Monthly ex-gratia and honoraria paid to Councilors and LCs	0.25	0.16272	0.087
2	Monitoring and other official travels facilitated	0.08	0.056	0.0238
3	District Executive meetings to discuss key issues organized	0.01	0.00025	0.00975
4	Sectoral Committee meetings facilitated	0.03	0.029	0.001
5	Council meetings conducted	0.12		
Intervention: strengthening access to formal and informal justice for vulnerable groups				
1	Administration of juvenile justice	0.012	0.004	
2	Informal/traditional justice system revitalized	0.005	0.002	
3	Community awareness on rights to justice and legal aid outreaches for vulnerable groups conducted	0.010	0.0025	
Intervention: strengthening public accountability and feedback mechanisms				
1	Quarterly Baraza sessions held in LLGs on rotational basis	0.010	0.001	0.009
Programme: Tourism Development				

Sub Programme : Tourism Development services				
Interventions: Develop, conserve and diversify tourism products and services.				
	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	60 Key district stakeholders and other community members sensitized on Local Tourism Services	0.01	0.001	0.009
Programme: Private Sector Development				
Sub Programme : Enabling Environment for Private Sector Development				
Interventions: Enhancing learning and coordination within private sector				
	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	4 trade policy dissemination meetings conducted	0.004	0.001	0.003
3.	One annual trade shows organized/conducted to show case the district trade potentials	0.005	0	0.005
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity				
Interventions: Strenthening the capacity of players in the Private Sector				
	Planned Outputs:	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	10,000 Businesses registered and licensed	0.004	0.001173	0.002827
2.	4 entrepreneurship trainings conducted.	0.012	0.0015	0.0105
3.	10 Trade associations formed and strengthened.	0.010	0	0.010
4.	12 monthly market data collected and disseminated to the producers and traders.	0.004	0.0012	0.0038

Programme: Intergrated transport infrastructure services				
Sub Programme :				
Interventions: Improve surface and drainage of District Roads				
	Planned Outputs (e.g.)_ <i>Type</i>	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Routine Manual Maintenance of 288 Km of District Roads done by the Road gang.	0.196	0.176	0.20
2.	Routine Mechanized Maintenance of District Roads conducted on 63Km.	0.225	0.096	0.129
3.	Annual District Road Inventory and Condition Survey conducted on 288 Km.	0.005	0.004	0.001
4	4 District Road committee Meetings held.	0.0096	0.004	0.0056
5	District Road equipment Unit maintained.	0.08	0.05208	0.02792
6	District roads office Kept Operational for the 12 months of FY 2021/2022	0.032	0.015176	0.016824
Programme: Agro- Industrilisation.				
Sub Programme :Agricultural Production and Productivity				
Interventions: Strengthening Extension services				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	3 Motorcycles procured for Agricultural Extension Officers.	0.06	0.045	0.015

2	Assorted Agricultural inputs procured to support selected Parish model farmers across the district	0.04	0.0139	0.0261
3	02 Mobile Plant Clinic procure for plant disease diagnostics	0.022	0.011	0.011
4	01 morden bee hive procured with harvesting gears	0.0150	0.005	0.01
5	50 Tse -tse traps procured and installed along river valleys	0.0150	0.0053	0.038
6	06 Fish ponds constructed and stocked with fish fingerlings	0.022	0.011	0.011
7	14 Basic Veterinary Treatment Kits procured for LLGs	0.020	0.013	0.007
9	1,800 Farmers technically backstopped and supervised in Crop, Livestock, Fisheries	0.01	0.037	0.027
10	08 Agricultural data collected and disseminated to stakeholders	0.01	0.005	0.005
11	04 Political and Technical monitoring done district wide	0.01	0.0042	0.0058
Sub Programme : Storage , Agro-processing and Value addition				
Interventions: Improve agro-processing and value addition of priority crops				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	100 farmers trained on agro-processing best practices	0.005	0.001	0.004
Sub Programme :Agricultural Market Access and Competiveness				
Interventions: Mobilize the farmers into cooperatives and bulk their produces				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	04 cooperatives registered and functionalized	0.005	0.00112	0.00388
2	04Quarterly market data collected and disseminated	0.005	0.0012	0.0038
Sub Programme :Agricultural financing				
Interventions: Mobilize farmers to form SACCOS.				

	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	04 SACCOs registered and functionalized	0.005	0.001	0.004
Sub Programme :Agro- Industrialization programme coordination and management				
Interventions: Strengthening , Coordination and management				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Enhancing the management capacity for agro industrialization	0.8	0.7999	0.0001
Programme: Public Sector Transformation				
Sub Programme: Strengthening Accountability				
Interventions: Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Client charter developed, disseminated and implemented	0.005	0.005	0
2.	Vehicles repaired and maintained.	0.016	0.016	0
3.	Sub-county Programme Implementation supervised.	0.0396	0.0396	0
4.	National days and functions celebrated.	0.002	0.002	0
5.	Monitoring and supervision for effective and efficient service delivery done.	0.027	0.027	0
6.	Implementation of all lawful Council and Central Government policies, plans and strategies, programmes and bye-laws managed and guided.	0.04326	0.04326	0

7.	Supervision, monitoring and coordination of staff and activities of the district and lower local governments done.	0.0086	0.0086	0
8.	Double cabin pick-up for the administration department procured	0.2	0.2	0
Interventions: Develop and enforce service and Service Delivery Standards				
1.	Service delivery standards developed and enforced	0.005	0	0.005
2.	Service delivery survey undertaken	0.005	0	0.005
3.	Sensitization and orientation of staff on the Pearl of Africa Institutional Performance Scorecard (PAIPA) done.	0.003	0.003	0
Interventions: Enforce compliance to rules and regulation				
1.	Citizens' complaints concerning maladministration in public offices handled	0.005	0	0.005
2.	Records and information management policy and regulatory framework disseminated	0.002	0	0.002
3.	Compliance to RIM standards in the LGs assessed and technical support provided to address the identified gaps	0.003	0	0.003
Intervention: Strengthening public sector performance management				
1.	Performance agreements for HoDs, SAS & TCs, HTs and DHTs administered and enforced.	0.003	0.003	0
2.	Performance of district, sub-counties, and town councils reviewed	0.003	0.003	0
3.	Capacity of Public officers built in performance management	0.003	0.003	0
4.	Attendance to duty monitored	0.0048	0.0048	0
5.	Staff welfare and entertainment provided.	0.0012	0.0012	0
6.	Machinery, equipment and furniture repaired and maintained.	0.0012	0.0012	0
7.	Computers and IT equipment repaired and maintained.	0.0028	0.0028	0
8.	Incapacity, death benefits and funeral expenses paid.	0.002	0.002	0

9.	Printing, Stationery, Photocopying and Binding procured.	0.0078	0.0078	0
10	Vehicles repaired and maintained.	0.008	0.008	0
11	Guards and security services provided.	800,000	800,000	0
12	Pre-retirement training held	0.005	0.005	0
13	Induction and orientation training for newly recruited staff done	0.005	0.005	0
14	Induction training for newly elected district political leaders done	0.005	0.005	0
15	Cleaning and Sanitary items procured.	0.0012	0.0012	0
16	Safe custody of all properties, documents and records of the Local Government Council ensured.	0.007	0.007	0
17	Records management systems and standards streamlined and strengthened.	0.00408	0.00408	0
18	Office block at Akaa sub-county constructed.	0.2	0.2	0
19	HoD, SAS, TCs & HF in charges sensitized on the revised Rewards & Sanctions Framework	0.0068	0.0068	0
20	Refresher Training in MS office application packages for key staff done	0.0025	0.0025	0
21	Bids for works, supplies and services advertised	0.0025	0.0025	0
22	Bids for revenue sources, works, supplies and services evaluated.	0.002	0.002	0
23	PDU work plans and reports submitted.	0.002	0.002	0
24	Capacity of staff built in records and Information Management	0.0025	0.0025	0
	Total for Sub program	0.64045	0.64045	0.02
Sub Programme: Development Plan Implementation				
Interventions: Strengthen human resource planning to inform skills projections and support service delivery.				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
1.	Human Resource Plan developed	0.005	0	0.005
2.	Training/capacity needs assessment conducted.	0.004	0.004	0
3.	Training of PBS system users done	0.0035	0.0055	0
Sub Programme: Digital Transformation				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. million)
Intervention: Develop a professional ICT workforce				
1.	Staff trained on basic ICT competencies.	0.005	0.005	0
2.	Basic ICT equipment and machinery procured.	0.006	0.006	0
3.	Internet services provided	0.002	0.002	0
	Total for Sub program	0.013	0.013	0
Sub Programme: Human Resource Management				
Interventions: Institute the practice of strategic human resource management in the LGs				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs million)	MTEF Allocation FY 2021/22 (Ushs. million)	Funding Gap (Ushs. Million)
1.	Capacity of Human Resource Managers in the district built in Strategic Human Resource Management (SHRM)	0.006	0.006	0
2.	General staff salaries paid by 28 th of every month	0.4898	0.4898	0
3.	Payroll printed and displayed.	0.00621	0.00621	0

4.	Staff career training facilitated.	0.0135	0.0135	0
5.	Staff allowances paid	0.00528	0.00528	0
6.	Pensions paid by 28 th of every month	0.44572	0.44572	0
7.	Gratuity paid to retired officers.	1.6557	1,6557	0
	Total for Sub program	2.622	2.622	0
Programme: Natural Resources, Environment, Climate Change, Land & Water Mgt.				
Sub Programme : Natural Resources, Environment and Climate Change				
Interventions: <ol style="list-style-type: none"> 1. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly areas 2. Assure a significant survival rate of planted tree seedlings 3. Strengthen operation of natural resources management 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocati FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Woodlot at Padek Paduk maintained	0.006	0.003	0.003
2.	Woodlot at Kango Local Forest Reserve maintained	0.008	0.003	0.005
3.	Communities trained on good silvicultural practices	0.015	0.000563	0.014437
4.	Forestry regulations monitored and enforced	0.0096	0.0035	0.0061
5.	Quality Seedlings Developed and distributed.	0.01	0	0.01
6.	Communities in River Nyagak and Ora watersheds sensitized	0.008	0.002	0.006
7.	Compliance of environmental regulations in and around wetlands and riverbar monitored and enforced	0.0064	0.003245	0.003155
8.	Amuda and Adida wetlands demarcated with indigenous tree species	0.015	0.003	0.012
9.	Protection zone along river Nyagak and Ora maintained	0.03	0.003	0.027
10.	Environmental management sensitization meetings conducted at sub county levels	0.018	0.001	0.017

11.	Joint monitoring done by the political and technical leaders	0.006	0.0029	0.0031
12.	Operation of natural resources management improved	0.226725	0.15115	0.075575
Sub Programme : Land Management				
Interventions: <ol style="list-style-type: none"> 1. Undertake a comprehensive inventory of Government land. 2. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights. 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Four Communities sensitized on land issues	0.002	0.001	0.001
2.	A Comprehensive and up to date government land inventory undertaken.	0.005	0	0.005
3.	The district land board and area land committees trained	0.0245	0	0.0245
Sub Programme : Water Resource Management				
Interventions: <ol style="list-style-type: none"> 1. Develop and implement integrated catchment management plans for water resources catchment areas 2. Increase water quality surveillance 3. Develop and implement integrated catchment management plans for water resources catchment areas 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
	Catchment and water source protection measures including environmental screening of all planned projects conducted	0.003	0.015611984	0.012611984
	10 old water sources sampled, tested and analyzed for quality	0.0072	0.0048	0.0024
	10 new water sources sampled, tested and analyzed for quality	0.002	-	0.002

Programme: Community Mobilisation and Mindset Change.				
Sub Programme :Sensitization and Mindset Change				
Interventions:				
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums like Outreaches as a coordination Framework. 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 3. Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 4. Design and implement a programme aimed at promoting household engagement in Culture and Creative industries for income generation. 5. Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils. 				
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	15 technical backstopping provided to LLGs	0.008	0.006	0.002
2	Staff paid monthly salaries	0.172	0.148	0.024
3	15 Community Dialogue meetings conducted in all LLGs	0.008	0.004	0.004
4	15 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	0.009	0.004	0.005
5	15 Community Barazas conducted at sub county level	0.012	0.008	0.004

6	15 community sensitizations meetings conduct on teenage pregnancies and GBV in all LLGs	0.008	0.006	0..002
7	15 Home and village improvement campaigns revived and implemented	0.008	0.006	0.002
8	6 Culture and Creative industries promoted	0.012	0.004	0.008
9	250 YLP Groups mobilized to participate in the programme	0.012	0.002	0.008
10	250 UWEP Groups mobilized to participate in the programme	0.012	0.005	0.007
11	250 PWDs Groups mobilized to participate in the government programmes	0.012	0.002	0.01
12	68 PCAs mobilized, formed and supported	0.012	0.005	0.007
15	Operational expenses of the department paid	0.02	0.012	0.008
	Sub-total:	0.297	0.21	0.087
Sub Programme :Strengthening institutional support				
Interventions: <ol style="list-style-type: none"> 1. 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. 2. Institutionalize cultural, religious and other non-state actors in community development initiatives 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

1	7 Databases established, 1 at the district and 28 at sub county level to monitor community Development Initiatives	0.008	0.002	0.006
2	8 Coordination Forums established with non-state actors to support development initiatives on quarterly basis	0.009	0.004	0.005
	Sub-total:	0.017	0.006	0.011
Sub Programme : Civic Education				
Interventions: <ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 2. Promote advocacy, social mobilization and behavioral change communication for community development 				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1 District and 15 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	0.008	0	0.008
2	8 Relevant legislation enacted and enforced	0.002	0	0.002
3	2 Community intangible cultural heritage researched and documented	0.004	0.004	0
4	15 Cultural heritage education programmes promoted	0.002	0	0.002
5	15 community dialogues on gender based violence conducted.	0.002	0	0.002
6	1 training on gender and equity mainstreaming conducted at the district level	0.002	0.002	0

7	15 community's outreaches on promotion of behavioral change conducted.	0.002	0	.002
8	15 trainings of young people on life skills conducted.	0	0	0
9	15 community sensitization meetings conducted.	0	0	0
10	140 case management processes handled	0.002	0.002	0
11	140 juvenile cases mediated and settled	0.004	0.02	0.002
	Sub-total:	0.028	0.01	0.018
Programme: Sustainable Urbanization and Housing				
Sub Programme :Urbanization and Physical planning				
Interventions:				
1. Improve the provision of quality social services to address the peculiar issues of urban settlements				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	Physical Development plans for all rural Areas in place	0.0028	0	0.0028
2.	Quarterly physical planning committee meetings held	0.0006	0.000405	0.000195
NDP III Programme: Sustainable Energy Development				
Sub Programme : Energy Development Services				
Interventions:				
1. Promote use of new renewable energy solutions and uptake of alternative and efficient cooking technologies				

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1.	One community sensitized on alternative and efficient cooking technologies	0.0007	0.0001	0.0006
2.	Training of communities at village level on use of renewable energy solutions in all the lower local governments	0.0025	0	0.0025
Programme: Human Capital Development				
Sub Programme : Population Health, Safety and Management (bold)_ Type				
Interventions: Increase access to safe water, sanitation and hygiene (WASH)				
	Planned Outputs (e.g)_ Type	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	11 new deep boreholes drilled and constructed	0.288	0.2866	0.002
2	01 Gravity Flow Scheme constructed	0.240	0.175	0.065
Intervention: Rehabilitate non-functional/broken down boreholes				
1	15 existing (broken) deep boreholes rehabilitated	0.075	0.070641	0.004359
2	1 existing (non-functional) gravity flow scheme rehabilitated	0.025	-	0.025
Intervention: Increase access to basic sanitation (Improved toilets)				
1	1 unit of a 2-stance VIP latrine with urinary constructed	0.0185	0.0195	-0.1765
Intervention: Promote sanitation and hygiene within targeted communities				
1	08 baseline survey for sanitation conducted within beneficiary communities (as part of software steps)	0.0037	0.00336	0.0034
2	National Sanitation Week promotional activities undertaken and World Water Day celebrated	0.008	0.007	-1,000

3	1 National Hand Washing campaign activities conducted	0.003	-	0.003
4	10 Home improvement campaign conducted with emphasis on safe water chain	0.0025	-	0.0025
5	5 Hygiene education conducted in Rural Growth Centres	0.002	-	0.002
Intervention: Mobilize and Promote Community Based maintenance of Water Sources				
1	01 Planning and advocacy meeting conducted at district and sub county level (as part software steps)	0.0096	0.003172789	0.006427211
2	11 beneficiary communities mobilized and sensitized on fulfillment of critical requirements	0.006996	0.00318	0.003816
3	11 Water source and sanitation committees established	0.00204	0.000909989	0.001130011
4	11 Water source and sanitation committees trained on their roles, responsibilities and hygiene promotion regarding operation and maintenance	0.008052	0.00488	0.003172
5	10 Water user committees and Primary schools trained on operation and maintenance, hygiene and sanitation promotion	0.004	-	0.004
6	104 water source and sanitation committees backstopped on operation and maintenance of water and sanitation facilities	0.0082	0.0062	0.002
7	1 Radio Talk Show conducted for promoting water, sanitation and good hygiene practices conducted	0.0035	0.001082	0.002418
Intervention: Coordinate stakeholders involved in planning and implementation of water and sanitation related activities				
1	4 District Water and Sanitation Coordination Committee Meetings conducted	0.004026	0.00644	-0.000618
2	4 Extension staff quarterly review meetings conducted	0.004026	0.00206	0.001966
3	4 mandatory public notices displayed at both district and sub county levels	0.00018	-	0.00018
Intervention: Acquire equipments for District Water Office for ease of implementation				
1	2 laptop computers and accessories procured and supplied for District Water Office	0.006	0.00612	-0.00012

2	2 motorcycles procured for District Water Office	0.03	-	0.03
Intervention: Supervise water and sanitation projects				
1	5 National consultations (including quarterly progress reports) undertaken	0.00572	0.0052	0.00052
2	1,000 litres of fuel procured and supplied for office use	0.0088	0.004	0.0048
3	1 Motor vehicle and 2 motor cycles serviced, repaired and maintained	0.0121	0.015	0.0271
4	Computers and accessories serviced and maintained once	0.0005	-	0.0005
5	Assorted stationeries procured and supplied for office use	0.0024662	0.00224254 8	0.00022072
6	Sector specific surveys conducted	0.0012	-	0.0012
Intervention: Pay salaries and wages for District Water Office staff				
1	12 months salaries paid to traditional staff	0.0264	0.0264	-
2	12 months salaries paid to contract staff	0.0246	0.0246	-
Intervention: Advocate for capacity building of water sector staff				
1	Continuous Professional Development in Computer Aided Design of water supply infrastructures attended by District Water Office staff	0.001725	-	0.001725
Interventions: Child and maternal nutrition enhanced				
1.	Integrated Child Days Plus in April and October in implemented in all health facilities	0.109	0.109	0
2.	Radio talk shows conducted to increase uptake of ANC and of iron and folic acid during pregnancy.	0.048	0	0.048
3.	Conduct technical support supervision on MNCH in all MCH sites	0.018	0.00204	0.016
Interventions: Target population fully immunized				
1.	Communities mobilized and sensitized to increase uptake for child immunization services in	0.048	0	0.048

	all LLGs with focus on hard to reach areas and poor coverage areas			
2.	District Vaccine Stores and EPI Fridges in all health facilities maintained	0.018	0.00204	0.016
3.	Health facilities financed with PHC funds to provide all antigens to eligible children	0.634	0.634	0
4.	Technical support supervision aimed at improved performance, skills development, data quality and use conducted.	0.018	0.00204	0.016
Interventions: Health facilities providing adolescent friendly services				
1.	Established youth friendly corners and provision of youth friendly services in all public & private health facilities	1.000	0	1.000
2.	Integrated health outreaches targeting adolescents and young people conducted in all the LLGs.	0.136	0.136	0
Interventions: Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach				
1.	Radio talk shows aimed at Strengthening community-based behavioral change actions to harness and sustain positive malaria practices conducted	0.048	0	0.048
2.	Conduct multi-media campaigns and programs to reach young people with HIV prevention messages	0.048	0	0.048
3.	Conduct eMTCT technical support supervision and mentorship to all ART sites	0.018	0.00204	0.016
4.	World AIDS Day Commemorated to empower Community empowerment to keep clients engaged in care and help them access treatment, adhere to their medications and prevent the transmission of HIV	0.010	0.005	0.005
5.	Technical support supervision and mentorship conducted in all ART accredited sites.	0.018	0.00204	0.016
6.	The media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort engaged	0.048	0	0.048
Interventions: RMNCAH Sharpened Plan funded				

1.	Improved uptake of ANC, Deliveries, FP Services in the District	0.634	0.634	0
Interventions: Increased access to Sexual and Reproductive Health services and age appropriate information				
1.	Integrated Outreaches and community mobilized for enhanced uptake of family planning services conducted	0.5	0.25	0.25
2.	Promote and nurture change in social and individual behavior to address myths, misconceptions, and side effects and improve acceptance and continued use of family planning to prevent unintended pregnancies.	0.048	0	0.048
Interventions: Inter-sector health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place				
1.	Conduct DHMT Quarterly Meetings	0.01152	0.0029	0.0086
2.	Scaled up health education and promotion activities at all levels to improve health literacy and facilitate informed decisions about health care, behaviors and more effective engagement with health providers.	0.048	0	0.048
Sub Programme : Education and Skills Development				
Interventions: Roll-out Early Grade Reading (AGR) and Early Grade Mathematics (AGM) in all Primary schools to enhance proficiency literacy and numeracy.				
1	Increased enrolment of SNE learners by 15% and SNE services enhanced in the district for equity and inclusiveness in education.	0.0024	0.0075	0.00165
2	Games and Sports activities promoted to encourage talent development in the youth.	0.003	0.0075	0.00225
3	Motor vehicles of the department maintained to ease movement of Officers in supervision and coordination of the department activities.	0.0015	0.0085	0.0075

4	Fuel provided for the movement of motor vehicles of the education department	0.01	0.008537	0.001467
5	Travels of the District Education officials in coordinating with other stakeholders like MoES facilitated in the FY.	0.01	0.008	0.002
6	Office stationery provided for smooth secretarial operation of the district education office in the FY.	0.0015	0.0015	
7	Sanitary materials provided for the safety and health of the Education and Sports staff at the HQ amidst the COVID-19 pandemic in the FY.	0.0015	0.0015	
8	Electricity provided for smooth operation of the district education office secretarial and internet communication needs.	0.0015	0.0015	
9	Airtime and internet data provided for the DEO for effective departmental communication and coordination.	0.00108	0.00108	
Intervention; Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-Primary, Primary and Secondary schools.				
1	Monthly salary of 1,325 teachers in 92 Primary schools in the district paid for the 12 months of the FY.	10.71087054	8.599521044	2.11349504
2	Monthly salary of 115 teachers and Non-teachers in 8 Secondary schools in the district paid for the 12 months of the FY.	1.795883628	1.459027628	0.336856
3	Monthly salary of 29 Tutors and 20 Support staff of Paidha PTC, and 21 Instructors and Non- Instructors of Ora Technical Institute paid for the 12 months of the FY.	0.302651996	0.302651996	
4	At least 50 educational institutions Supervised and Monitoring in each of the 3 terms in the FY.	0.0146	0.0146	

5	Each of the 92 primary schools, 8 secondary schools and 2 tertiary institutions in the district Inspected in each of the 3 terms in the FY.	0.049288	0.049288	
6	UPE capitation grant timely disbursed to individual schools at the beginning of each term of the 3 terms in the FY.	1.41685428	1.41685428	
7	USE capitation grant timely disbursed to 8 secondary schools at the beginning of each term for the 3 terms in the FY	0.482559637	0.482559637	
8	Termly disbursement of skills development capitation for 2 tertiary institutions effected timely for the 3 terms of the FY.	0.317314298	0.317314298	
Interventions: Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-Primary, Primary and Secondary schools.				
1	A 3-classrooms block, with an office and store attached, constructed in Nyang primary school, Kango Sub-county.	0.1175	0.1175	
2	A 2-classrooms block, with an office and store attached, constructed in Station NFE primary school, Akaa Sub-county.	0.08	0.08	
3	A 5-stances VIP latrine constructed at Luku Primary school, Kango Sub-County	0.024	0.0215	0.0025
4	A 5-stances VIP latrine constructed at Nyandima Primary school, Atyak Sub-County.	0.00	0.00	0.024
5	279 desks provided to 10 primary schools in the district.	0.00	0.00	0.05
6	4 classrooms in Paidha demonstration school in Paidha Town Council rehabilitated	0.00	0.00	0.04
7	4 classrooms in Ayaka primary school in Akaa Sub-County rehabilitated	0.00	0.00	0.04
8	Construction of Administration block, 3 classrooms blocks, Library block, Multi-purpose science rooms, Library and ICT block, Staff houses and VIP latrines of	0.00	0.00	0.65

	Alangi Seed secondary school started in Alangi S/C.			
9	352 New primary school teachers recruited for effective teaching.	0.00	0.00	2.11066521 6
Interventions: Implement a needs based approach to establish a pre-school class in Public schools				
1	A survey and advocacy conducted to find out Primary schools with capacity to open pre-schools classes	00.00	00.00	700,000
2	4 Primary schools in the district piloted and supported to establish pre-school classes	00.00	00.00	120,000,000
3	Instructional materials provided for 3 pre-school hosting primary school	00.00	00.00	10,000,000
4	Capacity building in-service skilling of pre-school teachers conducted for 90 teachers in the district	00.00	00.00	4,050,000
Interventions: Implement Integrated ICT enabled teaching, school level Inspection and Supervision				
1	92 Headteachers, 92 Deputy Headteachers and 92 classroom teachers skilled in basic computer knowledge (Microsoft word, Microsoft Excel and Microsoft Access)	00.00	00.00	0.828
2	92 laptop computers (i3) procured for each primary school and 5 (i5) laptop computers acquired for the district Education department.	00.00	00.00	0.199
3	Solar energy installed in 80 primary schools with no source of energy	00.00	00.00	0.4

4	ICT blended teaching, inspection and monitoring software acquired	00.00	00.00	0.1

V6: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Inadequate disaggregated data on gender and Equity for evidence based decision making
Planned Interventions:
Strengthening of Data collection, analysis, storage and Dissemination for evidence based planning.
Budget Allocation : 0.01
Issue of Concerns :
1- Limited participation of youth, women, PWDS and Older person councilors in decision making processes during council and other meetings 2- fewer female councilors in top leadership like in Executive committee
Planned Interventions: Building capacities of the special interest groups on leadership, gender and equity budgeting and planning, Accountability, Governance etc
Budget Allocation (Billion) : 0.0001
Issue of Concern : There is limited access to markets and market information for older persons and persons with disabilities, women ,youths, PLHAS. The women and youths, older persons and persons with disabilities have limited entrepreneurship skills and access to finance to support their micro, small and medium enterprises. The department has low capacity to effectively mainstreamed gender and equity issues in the DDP.
Planned Interventions:
<ul style="list-style-type: none"> Sensitization of the departmental staff on gender mainstreaming;

<ul style="list-style-type: none"> • Training of the women and youths in entrepreneurship skills; • Mobilizing the women and youths to form VSLAs or SACCOs in order to enhance their access to micro-finance services;
Budget Allocation (Billion) : 0.002
Issue of Concern: Some communities are not served by well-maintained district Road
Planned Interventions:
Promote equity by promoting Roads serving most remote parts of sub countie to undergo routine mechanized maintenance as priority over oth better served areas.
Budget Allocation (Billions) : 0.084
Issue of Concern: Low women engaged in Road works.
Planned Interventions:
Affirmative action to ensure women are encouraged to join road gang during the recruitment exercise and also create a more co
Budget Allocation : 0.01
Issue of Concern: Gender insensitivity at work
Planned Interventions: Sensitize the workforce on gender equality at work.
Budget Allocation: 0.004

Issue of Concern : Differential exclusion of women and the vulnerable group in managing and utilizing natural resources
Planned Interventions : Sensitization of Men, women, Youth and all vulnerable groups on Natural resources management and utilisation
Budget Allocation (Billion) : 0.004563
Issue of Concern: Increased cases of Gender Based violence in the district.
Planned Interventions; Community Outreaches on GBV
Sensitization and awareness creation on Gender issues.
Budget Allocation (Billion) : 0.006
Issue of Concern : Differential exclusion of women and the vulnerable group in sustainable energy development
Planned Interventions
Mobilisation and training of Men, women, Youth and all vulnerable groups will take part in energy activities
Budget Allocation (Billion): 0.002
Issue of Concern :
<ol style="list-style-type: none"> 1. Teenage/Early pregnancy, child/early/forced marriage leading to high dropout of the girl-children from school 2. Inadequate male involvement and partner support in maternal and child health and HIV/AIDS

Planned Interventions
<ol style="list-style-type: none"> 1. Advocacy in communities for taking and retaining the girl-child in school. 2. Guidance and counseling strengthened in schools 3. Community dialogue meetings conducted 4. Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) 0.392

ii) Environment

Issue of Concern: High rate of Environmental destruction during project implementation.
Planned Interventions
Conducting Project appraisals, assessment and Environment Screening
Budget Allocation : 0.0256
Issue of Concern: High rate of Environmental destruction during project implementation.
Planned Interventions
Conducting Project appraisals, assessment and Environment Screening

Budget Allocation : 0.003
<p>Issue of Concern :</p> <p>1-Increase in temperature & reduction in rainfall patterns,</p> <p>2-Encroachment of Wetlands and forest reserves</p>
<p>Planned Interventions</p> <p>1-Increase awareness about climate change impacts, and adaptation measures, special fund allocation for climate change mgt, comprehensive assessment s of the risks of extreme weather variability on population.</p> <p>2- Increased enforcement of relevant laws , use of modern farming methods</p>
Budget Allocation (Billion) : 0.001
Issue of Concern: Lack of proper waste management facilities within the district compound.
Planned Interventions:
Procure and install waste buckets in designated points within the district compound
Budget Allocation: 0.002
<p>Issue of Concern :</p> <p>Depletion of trees and shrubs for provision of firewood in education Institutions</p>

Planned Interventions
Establishment of wood lots in each educational institution
Quarterly DAC & SAC meetings conducted
Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) : 0.0035

iii) HIV/AIDS

Issue of Concern : Weak policy and enforcement of HIV/AIDS work place policy, Inadequate facility and support to positively living work force
Planned Interventions: Review, Disseminate and enforcement of work place policy, strengthening the capacity of the District AIDS Committee Provide adequate support to positively living work force.
Budget Allocation(Billion): 0.0001
Issue of Concern :
<ol style="list-style-type: none"> 1. Absenteeism of teachers and learners living with HIV and AIDS 2. Inadequate male involvement and partner support in maternal and child health and HIV/AIDS 3. Weak coordination structures at LLGs and community

Planned Interventions
<ol style="list-style-type: none"> 1. Advocacy in school to implement the Education and Sports HIV/AIDS policy in the work place. 2. Guidance and counseling strengthened in schools 3. Quarterly DAC & SAC meetings conducted 4. Religious and cultural leaders involved in community sensitization and mobilization
Budget Allocation (Billion) : 0.382

iv). COVID 19

Issue of Concern: Inadequate provision of protective equipments/ gears in the course of service provision.
Planned Interventions
Provision of Sanitizers, Masks and other protective items to reduce risks of infections.
Budget Allocation : 0.002
Issue of Concern : Inadequate sitting space to comply with SOPs
Planned Interventions
Continuous sensitization on Social Distancing and Provide for protective gears and hand sanitizers

Budget Allocation (Billion) : 0.001
Issue of Concern: Non-Compliance to Standard Operating Procedures in Offices.
Planned Interventions:
Provide and sensitize staff on the Standard Operating Procedures (SoPS) (regular hand washing, use of sanitizers, facemasks and social distancing)
Budget Allocation: 0.002
Issue of Concern: Increased cases of COVID-19 among the communities.
Planned Interventions; Sensitization of the communities on COVID -19 in the district
Follow up on adherence of the Standard Operating Procedures for Covid-19
Budget Allocation (Billion) : 0.002
Issue of Concern :
<ol style="list-style-type: none"> 1. Safety and health of the learners and teachers in school amidst increasing COVID -19 Cases 2. Increasing rates on infection and deaths in the community
Planned Interventions
<ol style="list-style-type: none"> 1. Routine Inspection, supervision and monitoring of educational institutions to ensure adherence to SOPs 2. Increased surveillance and testing in the community

<ul style="list-style-type: none"> 3. Case management at homes and health facilities conducted 4. Capacity building for service providers at private and public facilities conducted 5. Improved coordination structures at the District level and LLGs for disease epidemics 6. Social and Behavioral change messages passed to the community through multi-media channels
Budget Allocation (Billion) : 0.001