



THE REPUBLIC OF UGANDA

KYENJOJO DISTRICT LOCAL GOVERNMENT BFP VOTE: 530

VOTE 530 BUDGET FRAMEWORK PAPER FY 2021/22

NOVEMBER 2020

Forward

The 2021/22 budget frame work paper (BFP) has been developed manually following the recent reforms and guidelines issued by the Ministry of Finance Planning and Economic Development. 2021/22 BFP takes into account the 2019/20 revenue and physical performance and also gives highlights of progress made in the current Financial year 2020/21. This BFP has been built on the already made foundation for the last five years and intends to consolidate on the previous achievements for the next five years in order to meet the intended goal and development objectives as specified in the Approved 2020/21-2024/25 District development plan. Priorities for the next financial year have been generated and consolidated in the BFP after various consultations in the District technical planning committee, District Council and the recently concluded budget consultative meeting with all District stakeholders. All these efforts are aimed at achieving the District vision of **“improving the quality of life for the people of Kyenjojo by 2030”** and the national vision of **“transformed Ugandan society from a Peasant to a Modern and Prosperous Country within 30 years”**. Uganda Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda’s socio-economic development since her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, under-development of agriculture, and poor democracy, among others.

In the FY 2021/22, Kyenjojo District local government will prioritize;

- Promotion of infrastructure development in Health, Education, roads, water and sanitation;
- Modernization of Agriculture through water for production, production of cash crops and value addition. In the agriculture sector, the production of Commodities that contribute to household food security and contribute to export revenue will be emphasized including maize, beans, rice, Bananas, Cassava, Dairy and Beef Products, Poultry, Coffee and Horticulture under Agricultural industrialization for Local Economic Development (AGRI-LED) and Micro scale irrigation project.

My call goes to all stakeholders to work closely with us and ensure improved and sustainable service delivery to our people.

For God and my Country



KAIJA WILLIAM

DISTRICT CHAIRPERSON, KYENJOJO

KYENJOJO DISTRICT LOCAL GOVERNMENT BFP
VOTE: 530

Vote 530 Budget Framework Paper FY 2021/22

VOTE:[530] Kyenjojo District local Government

V1: VOTE OVERVIEW

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21	2021/22		MTEF Budget Projections		
		Approved Budget	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	16,681,903,273	16,681,903,273	17,515,998,437	18,391,798,358	19,311,388,276	20,276,957,690
	Non-wage	25,583,694,143	25,583,694,143	26,862,878,850	28,206,022,793	29,616,323,932	31,097,140,129
Devt.	GoU	4,549,721,064	4,549,721,064	4,777,207,117	5,016,067,473	5,266,870,847	5,530,214,389
	Ext Fin.	410,000,000	410,000,000	430,500,000	452,025,000	474,626,250	498,357,560
GoU Total		4,549,721,064	4,549,721,064	4777207117	5,016,067,473	5,266,870,847	5,530,214,389
Total GoU+ Ext Fin (MTEF)		4,959,721,064	4,959,721,064	5,207,707,117	5,468,092,473	5,741,497,097	6,028,571,952
A.I.A							
Grand Total		47,225,318,480	47,225,318,480	49,586,584,404	52,065,913,624	54,669,209,305	57,402,669,771

Vote Strategic Objectives:

1. To recruit and retain an honest and competent Public service.
2. To ensure efficient, economic and transparent procurement system.
3. To promote a visionary, democratic and accountable Local Government.
4. To increase household incomes and ensure food security
5. To improve the welfare of the Community with emphasis on the vulnerable
6. To increase safe water coverage and sanitation.
7. To maintain the District infrastructure in good condition.
8. To provide adequate and accessible health services.
9. To increase the levels of basic education of all School going age children.
10. To enforce proper accountability for public funds in the District.
11. To increase local revenue to finance the planned services.
12. To improve on effectiveness in implementation, supervision, monitoring and evaluation of Government programs.

Challenges;

1. Operation and maintenance of assets remains a major challenge due to resource limitations
2. Inadequate local revenue realization.
3. Pre-dominance of informal sector with no reliable records.
4. Concealment of information by potential tax payers
5. The high HIV/AIDS prevalence rate, increased levels of alcohol intake among household heads, the gender-based violence incidence levels, general poverty have pushed many children into the category of vulnerability, and this increases the burden of protecting such vulnerable categories of people.
6. Negative mind set for the local communities towards development.
7. Under staffing in major service sectors like Education and health.
8. High levels of environmental degradation.
9. Climate change like prolonged drought leading to crop failure
10. Majority of the households are still engaged in subsistence farming.
11. Water stressed areas with inadequate underground water sources for water and sanitation facilities. Funds for water sector can cater for low-cost technologies which are not common in water stressed areas.

12. Inadequate medicine supplies from NMS due to constrained budget allocation to medicines and supplies by government compared to the existing demand leading to recurrent stock outs in facilities most times.
13. High School dropout rate.
14. Weak private sector.

Vote 530 Budget Framework Paper FY 2021/22

VOTE:[530] Kyenjojo District local Government

VOTE 1:DISTRICT AND URBAN ADMINISTRATION

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22					
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/2026	
Recurrent	Wage	3,032,613,000	758,153,000	3,184,244,000	3,343,456,000	3,510,629,000	3,686,160,000	3,870,468,000	
	Non-wage	4,401,243,000	1,100,310,000	4,621,305,000	4,352,370,000	5,094,989,000	5,349,738,000	5,617,224,900	
Devt.	GoU	40,000,000	10,000,0000	42,000,000	44,100,000	46,305,000	48,620,000	51,057,000	
	Ext Fin.	40,000,000	10,000,0000	42,000,000	44,100,000	46,305,000	48,620,000	51,057,000	
GoU Total		40,000,000	10,000,0000	42,000,000	44,100,000	46,305,000	48,620,000	51,057,000	
Total GoU+ Ext Fin (MTEF)									
A.I.A									
Grand Total		7,473,856,000	1,868,464,000	7,847,549,000	8,239,926,000	8,651,923,000	9,084,519,000	9,538,744,950	

PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table Budget Allocation and Medium Term Projections by Sub Programme

V1.2: Human Resource Management and Support services

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme : Governance & Pub sector Transformation						
LG Management & support services	6,817,122,000	7,157,978,000	7,515,877,000	7,891,671,000	8,286,254,000	8,700,566,000
Total for the Sub Programme	6,817,122,000	7,157,978,000	7,515,877,000	7,891,671,000	8,286,254,000	8,700,566,000

PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

Human resource management and Support services

Planned Intervention	Status of performance in %age
Human Resource Management	
• Filling of vacant positions	85% filled
• Staff performance Appraisal	73% of staff appraised
• Payment of staff salaries by the 28 th day of every month	98% of staff paid by 28 th of every month

<ul style="list-style-type: none"> • Pensioners paid by the 28th day of every month 	95% of pensioners paid by the 28 th of every month
Capacity Building	
<ul style="list-style-type: none"> • Capacity Building of staff 	3 capacity building workshops were conducted (100%)
<ul style="list-style-type: none"> ▪ Availability and implementation of LG capacity building and plans 	The capacity building plan was approved by council and implemented as planned (100%)
<ul style="list-style-type: none"> • 	
Assets and Facility Management	
<ul style="list-style-type: none"> • Monitoring of implemented projects 	All implemented projects were monitored at least twice (80%)
<ul style="list-style-type: none"> • Formulation of monitoring Reports 	Two monitoring reports were generated per project (80%)
Information Dissemination and Management Services	
<ul style="list-style-type: none"> • Publicity of all Government Programs and activities 	60% of Government programs and activities publicized.
<ul style="list-style-type: none"> • Attending and documentation of Barazas 	100% attendance achieved and 70 % documented
Records management services	
<ul style="list-style-type: none"> • Delivery of correspondences to Lower Local Governments and other recipients 	All correspondences were delivered (100%)

Performance as of BFP FY2020/21 (Y0)

Human resource management and Support services

Intervention	Status of Performance
<ul style="list-style-type: none"> ▪ Payment of staff salaries, pension and gratuity 	Done
<ul style="list-style-type: none"> ▪ Staff recruitment 	Done
<ul style="list-style-type: none"> ▪ Capacity building programme 	Done
<ul style="list-style-type: none"> ▪ Performance of staff appraisal 	Done

▪ Monitoring and supervision of government programs	Done
▪ ICT support services provided	Done
▪ Information collection and dissemination	Done
▪ Procurement of services	Done
▪ Assets and facility management	Done
▪ Payment of staff salaries, pension and gratuity	Done

Planned Outputs for FY 2021/22 (Y1)

- Government implemented programs monitored
- Support supervision to staff at sub county level
- Assets and facility managed
- Information dissemination done to all sectors
- Capacity of staff built
- Staff salaries, pension and gratuity paid by 28th of every end of month.
- ICT equipment procured, continuous repairs and maintenance and ICT help desk support provided
- Staff recruitment and establishment done
- Staff appraisals conducted
- Maintenance of motor vehicles carried out.

Medium Term Plans

N/A

Efficiency of Vote Budget Allocations

The Local Government Management achieved a significant number of outputs from the 2019/20 planned interventions. It is also committed to the improvement of the LG performance and accountability for results and satisfactory work ethics in the public sector that adequately respond to the needs of citizens and private sector.

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Local government Administration & management support services							
<p>Sub Programme Objectives:</p> <ol style="list-style-type: none"> 1. To strengthen public accountability for results. 2. To monitor, guide and coordinate operations and activities in all departments and lower local governments. 1. To ensure timely payment of staff salaries 2. To avail conducive working space to staff. 3. To ensure improved effective communication. 4. To ensure security for personnel and property of Kyenjojo District administration. 5. To perform statutory functions enjoined by law on the office of the Chief Administration Office. 6. To ensure information sharing within and outside the district. 7. To attract, develop, motivate and maintain a competent workforce. 8. To ensure human resource development 							
<p>Intermediate Outcome:</p> <ul style="list-style-type: none"> ▪ Strengthened accountability for results across all government institutions in Kyenjojo District. ▪ Increased transparency in public service delivery. ▪ Existence of well-motivated, results oriented and competent human resource. ▪ Existence of conducive working space for civil servants. ▪ Existence of a comprehensive reporting and communication systems. 							
<p>Programme Outcomes contributed to by the Intermediate Outcome</p> <ul style="list-style-type: none"> - Efficient government systems and processes. - Reduced corruption. - Improved public accountability. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
%age of LG staff filled	2020/21						
% of staff appraised	2019/20	100%	100%	100%	100%	100%	100%
% of staff whose salaries are paid by 28%	2020/21		100%	100%	100%	100%	100%

Number of monitoring & support supervision reports generated.	2020/21		4	4	4	4	4
Existence of functional grievance redress mechanism.	2020/21	Yes	Yes	Yes	Yes	Yes	Yes
Availability and implementation of LG capacity building and plans	2020/21		Yes	Yes	Yes	Yes	Yes
Number of capacity building sessions undertaken.	2020/21		4	4	4	4	4

VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Staff grievance and violence
Planned Interventions
<ul style="list-style-type: none"> Conduct meetings and counseling sessions
Budget Allocation: 1,000,000

ii) HIV/AIDS

Issue of Concern: Failure to go for voluntary HIV testing amongst employees

Planned Interventions
<ul style="list-style-type: none"> ▪ Non discriminatory during recruitment i.e considering the affected persons in appointments ▪ Encourage staff to go for voluntary HIV testing and incase one is found positive should start on ARVs as prescribed by medical professionals. ▪ Conduct workshops for medical workers and other staff on H.I.V/A.IDS care and related activities
Budget Allocation: Sh. 4,000,000

iii) Environment

Issue of Concern: littering used waste materials
Planned Interventions
<ul style="list-style-type: none"> ▪ Sensitizing staff on environmental conservation and protection ▪ Purchasing dustbins
Budget Allocation: Sh 1,000,000

VOTE02: FINANCE

Table V2.1: 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: Public sector Transformation & Development Plan Implementation						
Financial Management and Accountability	96,000,000	96,000,000	96,000,000	105,600,000	105,600,000	105,600,000
Total for the Programme	96,000,000	96,000,000	96,000,000	105,600,000	105,600,000	105,600,000

Repeat for all Programmes

V :2.2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

- Prepared and submitted final accounts for the year ending 30th June 2020 to the office of the Auditor General and Accountant General
- Prepared responses and appeared before the Auditor General to answer queries raised in the management letter for the year ended 30th June 2020.
- Prepared and submitted half year Accounts for period ended 31/12/2019 to Accountant General
- Conducted the Board of Survey exercise to verify balances and assets for the year ending 30th June 2019.
- Constituted Budget Desk meetings and continue to provide guidance to implementing sectors on the utilization of public funds and implementation of budgets and work plans.
- Provided technical guidance and supervision of posting books of accounts.
- Prepared and submitted all returns to URA on time in respect of PAYE, VAT and Withholding Tax from the period July 2019 up to June 2020.
- Conducted Internal Assessment exercise together with Planning Unit covering all Sub counties, Town Councils and the District Headquarter.
- We collected Ushs.379,900,574 out of the local revenue budget of Ushs. 394,386,462/= representing 96.3%.

- j. Carried out local revenue mobilization, sensitization and verification in selected Sub Counties.
- k. Local revenue performance reports prepared and submitted to management to aid decision making
- l. Established Local Revenue Data Base management system in all the Sub Counties and Town Councils.
- m. Improved on the payment, accountability and reporting by using integrated financial management system.
- n. Timely payment of salaries, pension and gratuity to beneficiaries
- o. Timely payment of contactors and service providers
- p. Coordinating internal and external audit exercises and ensuring that timely responses are done.

Performance as of BFP FY2020/21 (Y0)

- a) Prepared Final Accounts and submitted to Auditor General on 27/8/2020 and Accountant general on 20/8/2020
- b) Answered audit queries and appeared to answer management letter for the year ended 30/6/2020
- c) Procured printed stationery for the District and all Sub Counties
- d) Warrants for cash limits issued for quarter one and quarter two were prepared and fully approved on time
- e) Carried out local revenue mobilization, sensitization and verification in selected Sub Counties.
- f) Oriented Sub Accountants on the Financial reporting template issued by Accountant General
- g) Timely payment of salaries, pension and gratuity to beneficiaries by the 28th day every month
- h) Timely preparation and submission of URA tax returns by the 15th day of the following month
- i) Timely bank reconciliations for all bank accounts maintained by the District has been done
- j) Daily adjustments in the integrated Financial management system has also been done and follow up of log on issues made with Accountant General's Office

Planned Outputs for FY 2021/22 (Y1)

- a. Final accounts for the year ending 30th June 2021 prepared and submitted to the office of the Auditor General and Accountant General by the due date
- b. Prepare responses and appear before the Auditor General to answer queries raised in the management letter for the year ended 30th June 2021.
- c. Prepare and submit half year Accounts for period ending 31/12/2021 to Accountant General
- d. Conducted the Board of Survey exercise to verify balances and assets for the year ending 30th June 2021
- e. Constitute Budget Desk meetings and continue to provide guidance to implementing sectors on the utilization of public funds and implementation of budgets and work plans.

- f. Provide technical guidance and supervision of lower Local Governments in as far as general financial management and book keeping is concerned
- g. Prepare and submit all returns to URA on time in respect of PAYE, VAT and Withholding Tax by the 15th day of the following month throughout the financial year
- h. Conducted Internal Assessment exercise together with Planning Unit covering all Sub counties, Town Councils and the District Headquarter.
- i. Collect at least 98% local revenue budget for the year 2021/2022.
- j. Carry out local revenue mobilization, sensitization and verification in selected Sub Counties.
- k. Local revenue performance reports prepared and submitted to management to aid decision making throughout the financial year
- l. Establish Local Revenue Data Base management system in all the Sub Counties and Town Councils.
- m. Improve on the payment, accountability and reporting by using integrated financial management system.
- n. Timely payment of salaries, pension and gratuity to beneficiaries
- o. Timely payment of contactors and service providers
- p. Coordinating internal and external audit exercises and ensuring that timely responses are done.
- q. Maintain the Integrated Financial management system functional and operational

Medium Term Plans

- Lobbying for advocacy of intervention on our Loyalties (Kibaale National Park)
- Carry out enumeration and assessment of all revenue sources in the District
- Final accounts for the year ending 30th June prepared and submitted to the office of the Auditor General and Accountant General by the due date
- Prepare responses and appear before the Auditor General to answer queries raised in the management letter for the year ended 30th June.
- Prepare and submit half year Accounts to Accountant General
- Conducted the Board of Survey exercise to verify balances and assets
- Constitute Budget Desk meetings and continue to provide guidance to implementing sectors on the utilization of public funds and implementation of budgets and work plans.
- Provide technical guidance and supervision of lower Local Governments in as far as general financial management and book keeping is concerned
- Prepare and submit all returns to URA on time in respect of PAYE, VAT and Withholding Tax by the 15th day of the

following month

- Conducted Internal Assessment exercise together with Planning Unit covering all Sub counties, Town Councils and the District Headquarter.
- Collect at least 98% local revenue budget
- Carry out local revenue mobilization, sensitization and verification in selected Sub Counties.
- Local revenue performance reports prepared and submitted to management to aid decision making
- Establish Local Revenue Data Base management system in all the Sub Counties and Town Councils.
- Improve on the payment, accountability and reporting by using integrated financial management system.
- Timely payment of salaries, pension and gratuity to beneficiaries
- Timely payment of contactors and service providers
- Coordinating internal and external audit exercises and ensuring that timely responses are done.
- Maintain the Integrated Financial management system functional and operational

Efficiency of Vote Budget Allocations

Ensured that there is a balanced budget

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table 1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub programme: Financial Management and Accountability							
Sub Programme Objectives: <ul style="list-style-type: none"> To ensure Public financial management and accountability; To enhance resource mobilization and management; 							
Intermediate Outcome: Improved public financial management and accountability.							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Improved budget credibility Compliance with PFM laws and regulations 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local service tax	2020/21	118,000,000	123,900,000	130,095,000	136,599,750	143,429,738	143,429,738
Hotel Tax	2020/21	50000	52500	55125	57881	60775	63814
Supplementary expenditure as a %ge of the initial approved budget	2020/21	0					
External resources mobilized as a percentage of the District Budget	2020/21	1.6%	1.65%	1.7%	1.75%	1.8%	1.85%

V5: VOTE CROSS CUTTING ISSUES

iv) Gender and Equity

Issue of Concern : Ratio of males and Female in the department
Planned Interventions

Ensure equity
Budget Allocation (Billion) :

v) HIV/AIDS

Issue of Concern : Stigma prevention
Planned Interventions
Sensitization to have good working environment
Budget Allocation (Billion) :

vi) Environment

Issue of Concern : Fumes from batteries for IFMS
Planned Interventions
Hope for new office accommodation

Budget Allocation (Billion) :

VOTE03: LOCAL STATUTORY BODIES

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium-Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme: Governance & Public sector Transformation						
Local Statutory Bodies	586,734,000	616,071,000	646,874,000	679,218,000	713,179,000	748,838,000
Total for the Sub Programme	586,734,000	616,071,000	646,874,000	679,218,000	713,179,000	748,838,000

V3: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

By close of FY 2019/20, the sector had realized SHS. 586,734,000 representing 100% of the sector planned annual revenues. These realized funds were spent on implementation of the following;

Planned Intervention	Status of Performance
• Hold District Executive Committee meetings.	12 Meetings
• Hold council meetings.	6 meetings
• Hold standing committee meetings.	6 meetings per committee
• Hold District Public Accounts Committee meetings.	4 meetings
• Recruit, confirm and promote staff.	Done
• Inspect private and government pieces of land and process land titles. Facilitate councils and standing committees.	Done Done
• Facilitate District Executive Committee members and the District Chairperson.	Done
• Pay salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.	Done
• Pay ex-gratia to Councilors.	Done
• Pay ex-gratia to 373 Chairpersons of Local Council Ones and 48 Chairpersons of Local Council Twos	Done
• Hold twelve District Executive Committee meetings.	12 meetings

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Performance as of BFP FY2020/21 (Y0)

- Facilitated the office of the District Chairperson to conduct its operations efficiently.
- Paid salaries to DEC members, speaker, District Service Commission Chairperson, Sub county and Town Council Chairpersons and technical Staff under statutory bodies.
- Paid ex-gratia to District Councilors.
- Facilitated District Public Accounts Committee meeting.
- Facilitated council meetings.
- Facilitated council committee meetings.
- Facilitated District service commission meeting.

Planned Outputs for FY 2021/22 (Y1)

- To facilitate twelve District Executive Committee meetings.

- To facilitate six council meetings.
- To facilitate 18 standing committee meetings.
- To facilitate 4 land board meetings.
- To facilitate 8 District Public Accounts Committee meetings.
- To facilitate the 8 DSC sittings.
- To maintain the District Chairperson's motor vehicle.
- To facilitate the office the District Chairperson.
- To inspect private and government pieces of land and process land titles.
- To formulate ordinances & policies that guide quality service delivery and improvement in the quality of the District population.
- Strengthen public accountability systems in place.

Medium Term Plans

N/A

Efficiency of Vote Budget Allocations

- The District Council shall continue with its mandate of appropriating funds and making service delivery relevant resolutions.
- The District Council is still committed to efficiency and effectiveness in Budget allocation to achieve Value for Money and sustainable development as it delivers on its mandate.

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Local Statutory Bodies
Sub Programme Objectives: 13. To recruit and retain an honest and competent Public service. 14. To ensure efficient, economic and transparent procurement system. 15. To promote a visionary, democratic and accountable Local Government.
Intermediate Outcome: Strengthened people centered democratic, effective governance and service delivery.
Programme Outcomes contributed to by the Intermediate Outcome 3. Changing the corruption perception index.

4. Increased democracy.							
5. Increased local government effectiveness.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of minutes of Council meetings with relevant resolutions	2020/21	8	20	20	20	20	20
No. of LG PAC reports discussed by Council	2019/20	4	4	4	4	4	4
No. of Auditor Generals queries reviewed per LG	2019/20	14	14	14	14	14	14
No. of Land board meetings	2019/20	0	4	4	4	4	4
No. of land applications (registration, renewal, lease extensions) cleared	2019/20	0	20	30	40	50	50
Existence of a functional and competent DSC	2020/21	Yes	Yes	Yes	Yes	Yes	Yes
No. Baraza/ public forum meetings organized.	2020/21	2	8	8	8	8	8

CROSS CUTTING ISSUES

vii) Gender and Equity

Issue of Concern: High cases of domestic violence
Planned Interventions: Formulation of a district ordinance in regard to domestic violence/ gender-based violence.
Budget Allocation: 2,000,000=

viii) HIV/AIDS

Issue of Concern: High HIV/AIDS prevalence rate
Planned Interventions: Awareness creation against HIV/AIDS.

Budget Allocation: 1,000,000=

ix) Environment

Issue of Concern: Increasing environmental degradation
Planned Interventions: Awareness creation/community sensitization on Environmental protection.
Budget Allocation:500,000=

Vote Budget Framework Paper FY 2021/22

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V4: PRODUCTION

VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

Table V4.1 Overview of Vote Expenditure (Ush Billion): 11,518,227,983

		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	1,028,561,907	257,140,000	1,028,561,907	1,131,418,097	1,244,559,906	1,369,015,896	1,505,917,485
	Non-wage	393,015,549	81,372,000	393,015,549	432,317,104			
Dev.	GoU	9,671,403,654	0	9,671,403,654	10,638,544,019	11,702,398,421	12,872,638,263	14,159,902,090
	Ext Fin.	300,000,000	66,000,000	300,000,000	330,000,000	333,300,000	366,630,000	370,293,000
GoU Total								
Total GoU+ Ext Fin (MTEF)								
A.I.A								
Grand Total		11,518,227,983	404512,000	11,518,227,983				

PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table FOR Budget Allocation and Medium Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme						
Recurrent						
Conditional wage	1,028,561,907	1,028,561,907	1,131,418,097	1,244,559,906	1,369,015,896	1,505,917,485
Production non-wage	48,973,000	48,973,000	53,870,300	59,257,330	65,183,063	71,701,369
Agri.Extension Grant	344,042,549	344,042,549	378,446,803	382,231,271	386,053,584	389,914,120
Development Grants						
Production Development	76,273,873	76,273,873	83,501,260	91,851,386	101,036,524	111,140,176
Agriculture Extension	0	577,924,151	635,716,566	642,088,222	706,297,044	776,926,748
Small Scale Irrigation	127,235,666	235,500,000	258,500,000	284,350,000	312,785,000	344,063,500
Agriculture Cluster Development Project (ACDP)	9,544,167,988	9,544,167,988	10,498,584,786	10,603,570,634	11,663,927,697	12,830,320,466
UMFSNP	300,000,000	300,000,000	330,000,000	333,300,000	366,630,000	370,293,000
Total for the Programme	11,518,227,983	11,626,492,317	12,670,050,781	13,937,055,859	15,330,761,445	16,863,837,590

PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

- Carried out vaccination of 20000 birds, 8000 dogs and 21 cats.
- Carried out Artificial insemination where 40 cows were successfully inseminated.
- Carried out meat inspections in all LLGs and 14000 carcasses were inspected for quality compliance.
- 1650 sick animals were treated of various animal diseases.
- Permitted Movement of 2156 Pigs and 126 cattle.
- Conducted farmer trainings in all LLGs by field staff.
- 678 farm visits for technical guidance were conducted.
- Procured 120 straws of semen and 171ltrs of Nitrogen.
- Constructed slaughter slab in Kyakatwire TC.
- Connected water to the overhead tank of the hatchery at Kijwiga.
- Received 180bags of irish Potatoes from NAADS secretariat and distributed to 310 households of Nyabuharwa, Kyenjojo TC, Batalika and Nyabirongo SCs under OWC.
- 2,500,000 coffee seedlings were distributed to farmers district wide under OWC.
- 12217Kgs of Maize seeds, 7000 Banana Suckers from NAADS were received and supplied to farmers.
- Received 3 tractors from NAADS allocated to 3 constituencies.
- Procured 20 motorcycles for field staff.
- Procured and distributed 67 KTB hives to 28 bee keepers.
- Procured demonstration materials and extension kits for extension workers.
- Procured and supplied 11,000 catfish fries and 25,360 Tilapia fingerlings to 27 fish farmers.
- Established community Nursery Beds for various enterprises in all 100 Primary schools under UMFSNP.
- Distributed Iron /Follic acid and Albendazol tablet in 100 P/S.

- 1128 farmers enrolled for E-voucher system under ACDP.
- Conducted 16 radio Programs on the implementation of agricultural Programs.
- Sensitised communities on how to handle vermin and problem animals.

Performance as of BFP FY2020/21 (Y0)

- Renovated slaughter slab in Kyenjojo TC
- 4 Mobilization meetings for dairy corporation formation.
- 510 farms so far visited for demos and advisory services.
- Inspected 57 trucks of animal from Livestock markets.
- Procured 78 straws of semen, 2 boxes of gloves, 164 ltrs of liquid Nitrogen.
- Inseminated 37 cows.
- Continue to carry out support supervision of field staff.
-

Planned Outputs for FY 2021/22 (Y1)

- Conduct Farmer trainings and sensitization
- Procurement of AI materials
- Procurement and establishment of mini-vet lab.
- Livestock surveillance and control
- Establishment of 230 demonstrations in all LLGs for farmer adoption.
- Procurement of Bio safety equipment
- Inspection of Markets and slabs for disease control.
- 3000 Farmers visited, trained and followed up to adopt good Agronomic practices, Post-harvest handling technologies, pest and disease management and small scale irrigation technologies
- 14,000 Farmers enrolled into the e voucher system under the Agriculture cluster project

- 9 stores and processing machines constructed and installed for the 9 matching grant to selected beneficiary Groups.
- 200km Farm access and road chokes constructed under the ACDP PROJECT
- Construction 64 fish smoking kilns value addition of farmed fish.
- 200,000 fish fries produced from the district fish hatchery and fish farmer access to quality fish seed.
- 20 fish camps established for bulk marketing of farmed fish.
- 6 nucleus fish farms established in 3 constituents
- Procurement quality fish feeds for farmer demonstrations.
- Enforce fisheries laws and regulations in the district.
- Monitoring and evaluation of projects implemented by the department.
- implement a 4 acre model farm at Skilling the youth at Kijwiga of Fish,Diary,Bananas & Coffee.

Medium Term Plans

- Trainings, Farm visits, and following up of 3000 Farmers to adopt good Agronomic practices, Post-harvest handling technologies, pest and disease management and small scale irrigation technologies
- Enrollment of 14,000 Farmers into the e voucher system under the Agriculture cluster project
- Construction of 9 stores and processing machines for the 9 matching grant selected beneficiary Groups.
- Construction of 200km Farm access and road chokes under the ACDP Project.

Efficiency of Vote Budget Allocations

Agriculture extension for advisory services improved significantly in the FY 2019/20 planned interventions.

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table for Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Agro-industrialization
Sub Programme Objectives:

(i) Increase agricultural production and productivity.

ii) Improve post-harvest handling and storage.

iii) Improve agro-processing and value addition.

iv) Increase market access and competitiveness of agricultural products in domestic and international markets.

v) Increase the mobilization and equitable access and utilization of agricultural finance.

vi) Strengthen the institutional coordination for improved service delivery.

Intermediate Outcome: Increase commercialization and competitiveness of agricultural production and agro processing.

Programme Outcomes contributed to by the Intermediate Outcome

- Enhanced value addition in key growth opportunities.
- Surplus for the Market
- Increased house hold income for farmers

Intermediates Outcome Indicators		Performance Targets					
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
The volume of produce available in the market major commodities s of Maize, Irish, Bananas a coffee	Maize-12000MT Coffee-2100 Bags	18000MT 30,000Ba	20,000 35,000 Bag	20,000 35,000 Bag	30,000 60,000Bags	40,000 100,000 Ba	50,000 150,000Bags

Fish volumes in the market increased	500kg	1.5TN	3TN	4TN	6TN	8TN	10TN
Volume of Milk produced and processed	144,000ltrs	150,000	200,000ltrs	300,000ltrs	500,000ltrs	800,000ltrs	1,000,000ltrs
Volume of honey packed available in the market.	4TN	4.5TN	5.5TN	6.5TN	7.5TN	8.5TN	9.5TN

VOTE CROSS CUTTING ISSUES

x) Gender and Equity

Issue of Concern : Access and control of Factors of Production and Sales
Planned Interventions
We shall train farmers on the importance of involving both women and men in the production and planning for the money after sales.
Budget Allocation : 4,000,000=

xi) HIV/AIDS

Issue of Concern : POOR Nutrition in terms of food access and utilization
Planned Interventions

Training farmers and HIV groups in the importance of good Nutrition for HIV Patients
Budget Allocation :6,000,000=

xii) **Environment**

Issue of Concern : Degradation of delicate Ecosystems like Hill tops, wetlands and forest cover
Planned Interventions
<ul style="list-style-type: none"> ➤ We have planned for micro scale irrigation for people to stop farming in wetlands, ➤ we are implementing Soil and Land Management ➤ We support communities to engage in fish farming at the fringes of wetlands in environmentally sound manner.
Budget Allocation : 140,000,000=

VOTE 05: HEALTH

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: 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: Human Capital development	5,056,941,272	5,056,941,272				
Primary health care	578,955,489	578,955,489	714,561,420	857,473,706	1,028,968,447	1,234,762,136
District hospital services	446,534,478	446,534,478	643,009,649	771,611,577	925,933,894	1,111,120,573
Health sector development	1,046,585,953	185,648,453				
Total for the Programme						

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

Indicator	Achieved 19-20
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%
%age of approved posts filled with qualified health workers	87%
Number of outpatients that visited the Gov't health facilities	0.67
No. and proportion of deliveries conducted in the Gov't health facilities	61%
No. of trained health related training sessions held	90%
Number of trained health workers in health centers	91%
No. of children immunized with Pentavalent vaccine in the Gov't health facilities	99%
Number of outpatients that visited the NGO Basic health facilities	0.69
No. and proportion of deliveries conducted in the NGO health facilities	61%
No. of children immunized with Pentavalent vaccine in the NGO health facilities	98%

Performance as of BFP FY2020/21 (Y0)

87% of approved posts was filled with qualified health workers

62% outpatients that visited health facilities
 81% of inpatients that visited health facilities
 61% of delivered that were conducted in health facilities

Planned Outputs for FY 2021/22 (Y1)

Indicator	Target 2020/2021
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%
%age of approved posts filled with qualified health workers	89%
Number of outpatients that visited the Gov't health facilities	0.75
No. and proportion of deliveries conducted in the Gov't health facilities	64%
No. of trained health related training sessions held	90%
Number of trained health workers in health centers	92%
No. of children immunized with Pentavalent vaccine in the Gov't health facilities	99%
Number of outpatients that visited the NGO Basic health facilities	0.69
No. and proportion of deliveries conducted in the NGO health facilities	64%
No. of children immunized with Pentavalent vaccine in the NGO health facilities	97%

Medium Term Plans

Upgrading of Kigoyera, Rwaitengya and Nyakarongo HC IIs to HC IIIs
 Implementation of the Results Based Financing in 14 Health Facilities under URMCHIP

Efficiency of Vote Budget Allocations

90% the allocated money was used for intended interventions

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V5.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Primary Health care
Sub Programme Objectives: To reduce morbidity and mortality rate in population from preventable diseases To promote Health Promotion, Environmental Health, Disease Prevention and Community Health Initiatives, including epidemic and disaster preparedness and response Sub Programme Objectives: Promote preventive services to reduce on the disease burden due to preventable illnesses
Intermediate Outcome: Reduced maternal and infant mortality rate
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 6. Improved maternal and child survival services 7. Improved community health environment, disease prevention 8. Reduced disease burden due to preventable illnesses
Sub Programme: Health Management and Supervision
Sub Programme Objectives: To improve basic health care service delivery
Sub Programme Objectives: To Strengthen timely Health Management Information System to enhance evidence-based decision-making
Intermediate Outcome: Improved health service delivery
Intermediate Outcome: Strengthened the Quality of Health Management Information System to enhance evidence-based decision
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Improved health service delivery 2. Improved uptake of reproductive health services like Family planning, antenatal care 3. Strengthened Health Management Information System to enhance evidence-based decision
Sub Programme: District Hospital Services

Sub Programme Objectives: To improve timely referral system							
Sub Programme Objectives: To Strengthen reproductive health services, family planning and health facility specialized maternal services and emergency deliveries.							
Intermediate Outcome: Improved child and maternal outcomes							
Intermediate Outcome: Strengthened reproductive health services, family planning and health facility deliveries							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved child and maternal health outcomes Strengthened reproductive health services, family planning and health facility deliveries 							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20-21	100%	100%	100%	100%	100%	100%
%age of approved posts filled with qualified health workers	20-21	87%	89%	92%	95%	98%	100%
Number of outpatients that visited the Gov't health facilities	20-21	0.62	0.75	0.9	1	1	1
No. and proportion of deliveries conducted in the Gov't health facilities	20-21	61%	64%	65%	68%	70%	75%
Number of trained health workers in health centers	20-21	90%	92%	95%	97%	98%	100%
No. of children immunized with Pentavalent vaccine in the Gov't health facilities	20-21	90%	97%	98%	100%	100%	100%

CROSS CUTTING ISSUES

xiii) Gender and Equity

Issue of Concern : Young and adolescents should have equal health access rights to required services
Planned Interventions: Provide sexuality information and where possible reproductive and HIV services to young and adolescents who are in need of services

xiv) HIV/AIDS

Issue of Concern : High positivity rate among the new born babies and children aged below 15 years
Planned Interventions: Catalytic technical support for DHTs and health facility teams to provide comprehensive EMTCT/EID services for pregnant and breastfeeding adolescents and women LHIV
Budget Allocation (Billion) : 0.02

xv) Environment

Issue of Concern : Poor sanitation and hygiene among the communities as evidenced by the diarrhea cases being among the top 10 leading causes of morbidity
Planned Interventions: Support community Open Defecation Free and facilitating environmental health staff to conduct comprehensive supervision
Budget Allocation (Billion) : 0.03

VOTE 06:EDUCATION**Table V2.1: 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	Proposed				

	Budget	Budget				
Human Capital Development						
Secondary Education services	4,117,949,804	4,323,847,294	4,540,039,658	4,767,041,640	5,005,393,722	5,255,663,408
Pre-Primary and Primary Education.	9,685,285,591	10,169,549,870	10,678,027,363	11,211,928,731	11,772,525,167	12,361,151,425
Special needs Education	6,000,000	6,300,000	6,615,000	6,945,750	7,293,037	7,657,688
Skills Development Services	912,087,554	957,691,931	1,005,576,527	1,055,855,353	1,108,648,120	1,164,080,526
Education & Sports devt management Services	162,864,010	171,007,210	179,557,570	188,535,448	197,962,220	207,860,331
Total for the Programme	14,884,186,959	15,628,396,305	16,409,816,118	17,230,306,922	18,091,822,266	18,996,413,378

PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

- F/Y 2019/2020 we Constructed 2 classrooms, office, store and equipped 36- 3 seater desks at Nyakatoma Primary School.
- Conducted monitoring and Inspections in schools and shared findings with relevant stakeholders.
- Participated in co-curricular activities including Ball games conducted at Iganga Municipal P/S in Iganga District.
- Performance at Primary leaving has continued to improve from 512 in 2018 to 1120 2019 candidates in division one.
- Construction of Mparo Seed Secondary School in Kyembogo Sub County.

Performance as of BFP FY 2020/21 (Y0)

- Inspected all government aidedand private primary & secondary schools in the district in respect to SOPs.
- Paid staff salaries for all teachers in primary, secondary and tertiary institutions
- Appraised all primary school head teachers and promoted caretaker head teachers.
- Distributed Study materials to all primary and Secondarystudents District wide.
- Conducted several staff meetings and other stakeholder engagements.
- Conducted monitoring and site supervision for on going works of Seed Secondary schools of Mparo under construction and Kigaraale topographical surveys
- Registration of candidates for PLE, UCE and UACE examinations has been done.
- Construction of schools of Kabaale A ,Mabaale, Kitabona,Nyabubaale,Rukukuru primary schools is on going.

Planned Outputs for FY 2021/22 (Y1)

- Enrolment of all school going age children of age 6 and above
- Mobilise communities/parents to ensure girl child education and the disadvantaged children
- Foster literacy, numeracy and life skills in the teaching, learning process
- Encourage the teaching of science at both primary and secondary schools
- Participate in co-curricular activities from school to National levels and community sports development
- Timely assessment of learners both at secondary and primary level
- Enforce customised performance targets in primary schools
- Construction of teachers' houses, pit latrines and provision of furniture in primary schools especially those with inadequate.
- Rehabilitation of classrooms which are strong as approved by engineers.
- Monitoring and inspection of all Schools in Kyenjojo District.
- Capacity building for school managers and teachers
- SMC and PTA training and other key stakeholders on their roles
- Tree planting in schools to provide wind breaks, shades and sources of income.
- Teachers equipped with SNE skills and training and identification of learners and referral s.
- Appoint new School Management Committee.
- Appoint new primary school teachers.

Medium Term Plans

- Construction of seed Secondary schools in Sub counties without a public Secondary school.
- Appointing all primary school head teachers that are currently caretaking.
- Construction of classrooms to primary schools with limited classroom space like Nyamyezi, Nyamango among others.

Efficiency of Vote Budget Allocations

The Education department has aligned all the sub sector out puts to the education department strategic plan for the next five years.
Ensure equitable deployment of teachers across all public primary schools with in the District.

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION**Table V6.1: Sub Programme Intermediate Outcome and Outcome Indicators**

Sub Programme: 01 Pre-Primary and Primary Education.
Sub Programme Objectives:

- To Mobilise the community to step up contribution of resources to Manage ECD Centres in terms of facilitating caregivers and improvement infrastructure.
- To improve Retention of learners to complete the primary cycle.
- To finance capital development and maintenance works for public primary schools.
- To enhance efficiency and effectiveness of pre-primary & primary education and sports service delivery.

Intermediate Outcome: Increased equitable access to quality primary Education.

Programme Outcomes contributed to by the Intermediate Outcome

- Increased average years of schooling from 6.1 to 11 years.
- Increased quality adjusted years of schooling from 4.5 to 7years.
- Increased enrollment for boys and girls in primary schools.

Intermediate Outcome Indicators							
Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Primary School Gross Enrolment rate (GER)	2020	75%	80%	90%	100%	120%	125%
Pupil: teacher ratio	2020	70	65	60	55	50	50
Pupil: Class room ratio	2020	80	70	65	60	55	53
Pupil: Latrine stance ratio	2020	75	70	60	50	50	40
Pupils sitting PLE	2019	6946	7000	7100	7200	7300	7500
Pupils passing PLE in Division 1	2019	1007	1100	1150	1200	1200	1250
Dropout rate	2019	7%	6%	5%	4%	3%	0%
Numeracy rate	2019	45%	55%	60%	75%	80%	95%
Literacy rate	2019	60%	65%	70%	80%	90%	100%
Pupils: Desk ratio	2020	4	3	3	3	3	3
Pupils: Text book ratio	2020	6	4	3	2	2	1
Pupils passing PLE in Division U	2019	125	100	80	70	50	0

Table V6.2Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: 02 Secondary Education services.							
Sub Programme Objective: To ensure delivery of relevant quality, accessible, and affordable Secondary Education to all learners.							
Intermediate Outcome: Increased access to secondary education.							
Programme Outcomes contributed to by the Intermediate Outcome							
<p>1. Increased ratio of science and technology graduates to Arts graduates from 2:5 to 3:5.</p> <p>2. Increased percentage of employers satisfied with the training provided by Education institutions in the country.</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Secondary School Gross Enrolment rate (GER)	2020	18%	30%	36%	42%	48%	54%
Student: teacher ratio	2020	56	53	53	53	53	53
Student: Class room ratio	2020	65	53	53	53	53	53
Student: Latrine stance rat	2020	62	53	53	53	53	53
Students sitting UCE	2019		1500	1600	1700	1800	2000
Students passing UCE Division 1	2019		200	220	240	250	300
Dropout rate	2019	32%	30%	25%	20%	15%	10%
Student: Desk ratio	2019	4	3	3	3	3	3
Student: Text book ratio	2019		2	2	2	2	2
Students passing UCE in Division U	2020	98	150	130	110	90	80

Sub Programme: 03 District Education and Sports management services							
Sub Programme Objectives: <ul style="list-style-type: none"> To monitor and supervise primary, & secondary education. To ensure enhanced efficiency and effectiveness of education and sports service delivery within the District. To enable smooth teaching and learning of physical education in schools To enable and facilitate effective participation in School, regional and National games and sports championships. 							
Intermediate Outcome: Improved quality of Education service delivery.							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> Improved utilization of education and sports resources at all levels. Effective and efficient education system. Increased number of learners participating in sports activities both at regional and National levels 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. qualified primary school teachers on payroll.	2020	1121	1121	1421	1421	1421	1421
No. Primary school teachers paid salaries by 28 th of every month.	2020	1121	1121	1421	1421	1421	1421
No. Secondary school teachers paid salaries by 28 th of every month.	2020	151	300	320	320	320	320
No. Schools primary, secondary, tertiary inspected	2020	109	119	119	119	119	119
No. Primary school headteachers appraised.	2020	128	128	128	128	128	128
No. trained primary school teachers.	2020	238	250	270	300	350	420

Sub Programme: 04 Special Needs Education and career guidance,							
Sub Programme Objective: To ensure and support delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.							
Intermediate Outcome: Increased enrolment of learners with special needs at all levels of Education within Kyenjojo							
Programme Outcome contributed to by the Intermediate Outcome							
1. Increased provision of inclusive education services to people with special needs country wide.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. SN learners enrolled in primary education.	2020	860	900	1000	1200	1400	1600
No. SN learners enrolled in secondary education.	2020	57	100	150	200	250	250
No. SN learners enrolled in vocational training.	2020	15	50	80	100	120	150
No. gender sensitive WASH facilities.	2020	300	310	350	400	430	450
No. SN learner provided with special learning Aids	2020	25	30	40	50	70	90
No. teachers for SN learners	2020		80	90	100	120	140

VOTE CROSS CUTTING ISSUES

xvi) Gender and Equity

Issue of Concern: Elimination of Violence Against Children in Schools and the community
Planned Interventions: <ol style="list-style-type: none"> 1. Conducting radio talk shows and community Barazas on violence against children. 2. Conducting seminars/workshops on gender equality, Menstrual Hygiene Management and Education. 3. Organizing continuous Professional Development Courses in schools.
Budget Allocation: 0.4bn

xvii) HIV/AIDS

Issue of Concern :
Limited accessto HIV ART services by teachers.
Stigma on both learners and teachers alike
Planned Interventions:
<ol style="list-style-type: none"> 1. Encouraging voluntary HIV testing. 2. Provision of Guidance and Counseling services to the teachers and learners. 3. Sensitization on HIV awareness among teachers and learners and provision friendly corners for access of ARVs.
Budget Allocation (Billion) : 0.001

xviii) Environment

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Issue of Concern.
<ol style="list-style-type: none"> 1. Environmental degradation through tree cutting for fire wood in schools. 2. Disposal of waste matter.
Planned Interventions
<ol style="list-style-type: none"> 1. Advocating for agro-forestry in schools. 2. Advocating for use of energy saving stoves. 3. Safe disposal of waste water from hand washing facilities, used bottles, trimming grass in the school compound.
Budget Allocation (Billion) : 5,000,000

VOTE 7a :RAOD AND ENGINEERING

Vote Budget Framework Paper FY 2021/22

V7A: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V7a.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	Proposed				

	Budget	Budget				
Programme						
[Sub Programme- Roads]	1,265,144,108	1,328,401,313	1,394,821,379	1,464,562,448	1,537,790,570	1,614,680,098
[Sub Programme -Buildings]	332,600,000	348,600,000	366,030,000	384,331,500	403,548,075	423,725,479
Total for the Programme	1,599,035,485	1,677,001,313	1,760,851,379	1,848,893,947	1,941,338,645	2,038,405,577

PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

- ✚ Periodic maintenance of DUCAR 240.5Km
- ✚ Construction of Multipurpose Hall phase I up to slab level
- ✚ Fencing of District Headquarters Phase V

Performance as of BFP FY2020/21 (Y0)

- ✚ Periodic maintenance of DUCAR 208.8Km
- ✚ Construction of Multipurpose Hall phase II up to Ring beam level of Ground Floor
- ✚ Fencing and Provision of Gates for District Headquarters Phase VI

Planned Outputs for FY 2021/22 (Y1)

- ✚ Periodic maintenance of DUCAR 219.2Km
- ✚ Construction of Multipurpose Hall phase III up to Roofing Level

Medium Term Plans

- ✓ To have 70% District roads graveled and Motorable through the rain season
- ✓ To have enough office space accommodation

Efficiency of Vote Budget Allocations

- Budget efficiency 99.5%

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme :		Roads						
Sub Programme Objectives:		1. Optimize transport infrastructure and services investment across all modes 2. Prioritise transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen and harmonize policy legal regulatory and infrastructure services						
Intermediate Outcome:		1. Increase capacity of existing transport infrastructure and services 2. Enforce loading limits 3. Develop and strengthen transport planning capacity 4. Promote research development and innovation 5. Streamline governance and coordination of transport infrastructure and services						
Programme Outcomes contributed to by the Intermediate Outcome								
9. Reduce average travel time (min per km)								
10. Reduce unit cost of building transport infrastructure per km								
11. Increase stock of transport infrastructure								
12. Increase average infrastructure life span								
13. Reduce fatality and causality per mode of transport								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Number of kms of road done	209		219				
Number of road equipment units added	1		1	2	2	2	2
Number of DUCAR network maintained periodically	10		11	12	13	14	15
Number of DUCAR network maintained routine manual	28		28	29	30	31	32
Number of DUCAR network maintained routine mechanized	0		0	0	0	3	4
Number of bridges constructed on DUCAR network	5		5	5	6	6	6
Number of road construction equipment repaired	0		2	2	3	3	4
Repeat for all Sub Programmes in the Vote							

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme :	Buildings
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Sub Programme Objectives: <ol style="list-style-type: none"> 1) Increase economic opportunities in cities and urban areas; 2) Promote urban housing market and provide decent housing for all; 3) Promote green and inclusive cities and urban areas; 4) Enable balanced and productive national urban systems; 5) Strengthen urban policies, planning and finance 6) Leverage digital technologies for smart urban planning, management and governance 	
Intermediate Outcome: <ol style="list-style-type: none"> i) Decrease the urban unemployment rate from 14.4 percent to 7 percent by creation of 500,000 productive and decent urban jobs annually; (ii) Reduce the acute housing deficit of 2.2 million by 20 percent; (iii) Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent; (iv) Decrease the average travel time per km in GKMA from 4.1 min/km to 3.5 min/km; (v) (vi) Increase the proportion of surveyed land from 21 percent (2020/21) to 40 percent (2024/25); (vii) Improve the efficiency of solid waste collection from 30 percent to 50 percent (2024/25). 	
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increase decent housing for all town dwellers 2. Decrease percentage of urban dwellers in towns 3. Increase average infrastructure life span 4. Increase proportion of surveyed land 	
Interrmediate Outcome Indicators	Performance Targets

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Promote land consolidation, titling and banking	0		5	5	5	5	5
Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation	67%		67%	70%	75%	80%	85%
Establish and automate the land registration and administration system							
Develop and implement integrated physical and economic development plans in the new cities and other urban areas							
Review, develop and enforce urban development policies, laws, regulations, standards and guidelines							

Repeat for all Sub Programmes in the Vote							
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CROSS CUTTING ISSUES

xix) Gender and Equity

Issue of Concern : Unequal payment made to men and women for similar work
Planned Interventions
Display of pay for each position as described in the organization structure
Budget Allocation (Billion) : 0.5Bn

xx) HIV/AIDS

Issue of Concern : Family breakups, loss of human lives
Planned Interventions
Sensitization of communities and contractor, sensitization of the already affected and constant taking of ARVs
Budget Allocation (Billion) : 0.5Bn

xxi) Environment

Issue of Concern : Clearing vegetation, Opening of borrow pits for marram, Noise, dust and water pollution, destruction of natural landscape
Planned Interventions: Replanting or restoration, restoration of pits to original state, work during day time regular water quality testing and service

vehicles in one place, reshaping the land scape.
Budget Allocation (Billion) : 500,000,000

VOTE 7b: WATER

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: Human Capital Development & Water, climate change, environment & Natural resources management.						
Rural Water Supply and Sanitation	1.27	1.51	1.51	1.51	1.51	1.51
Total for the Programme	1.27	1.51	1.51	1.51	1.51	1.51

V3: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

- Constructed 11 No. deep wells,
- rehabilitated 15 No. deep wells,

- Carried out drinking water quality sampling and testing with 80% compliance
- Paid wages and salaries and operation and maintenance of District water office equipment and vehicles.
- Carried out training of all communities where facilities were established and coordination meeting.

Performance as of BFP FY2020/21 (Y0)

- Carried out coordination meeting
- Operation and maintenance of District water office, equipment and vehicles
- Carried out trainings and meetings to prepare communities where new water points were drilled.

Planned Outputs for FY 2021/22 (Y1)

- Design of Kyabaranga water supply
- Drilling of 23 No. deep wells,
- rehabilitation of 15 No. water points,
- construction of 1 No. public latrine facility.
- Formation and training of WSS management structures e.g. Water and Sanitation Committees, Sanitation Committees.
- Carry out drinking water quality sampling and testing on at least 20% of the water points

Medium Term Plans

- Increase access to safe water through establishment of new piped water supply systems
- Upgrade of high yielding boreholes to solar powered mini-piped water supply systems
- Maintenance of aging water supply systems through rehabilitation of existing water supply systems and boreholes.
- Meetings and trainings towards increased establishments of latrines and handwashing facilities to households including promotion of market based approaches to sanitation promotion.
- Operationalization of National O& M Framework eg. formation and training of District Water Supply and Sanitation Boards, Sub County Water Supply and Sanitation Boards, Water and Sanitation Committees.
- Monitoring of drinking water supplies

Efficiency of Vote Budget Allocations

- ☐ Funds are fully utilized as per sector workplans and budgets and so address key planned priorities of the sector as derived from community plans

V7B: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Rural Water Supply and Sanitation							
Sub Programme Objectives: <ul style="list-style-type: none"> To increase access to water supply To increase access to basic sanitation and hygiene 							
Intermediate Outcome: Increased access to WASH services							
Programme Outcomes contributed to by the Intermediate Outcome <p>14. Increased access to safe water supply from 59% to 64% for rural supplies and from 70% to 90% for urban supplies</p> <p>15. Increased access to basic sanitation from (improved toilet) 30% to 36% and handwashing from 25% to 36.5%</p> <p>16. Increased % of water samples complying with national standards for drinking water from 75% to 80%</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of population with access water supply services (rural)	2019	65%	76%	79%	82%	85%	88%
% of population with access water supply services (urban)	2019	85%	90%	93%	96%	99%	100%
% of population with access basic sanitation services	2019	36%	38%	40%	43%	46%	51%
% of population with access handwashing facilities	2019	36.5%	39%	43%	55%	60%	71%
% of water samples complying with national standards	2019	80%	87%	93%	95%	97%	99%

drinking water							
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CROSS CUTTING ISSUES

xxii) Gender and Equity

Issue of Concern : Some facilities and services are not providing for segregation of gender not inclusive
Planned Interventions
<ul style="list-style-type: none"> Integrate/Provide for inclusive designs and address equity gaps through mapping and trainings
Budget Allocation (Billion) :

xxiii) HIV/AIDS

Issue of Concern : Low awareness creation where projects are carried out
Planned Interventions
<ul style="list-style-type: none"> Integrate/mainstream HIV/AIDS communication in all WASH projects and at workplace.
Budget Allocation (Billion) :

xxiv) Environment

Issue of Concern : Little attention paid to source protection in Cost Estimates for WASH infrastructure.
Planned Interventions
<ul style="list-style-type: none"> Pay attention and carry out source protection activities for all WASH projects

Budget Allocation (Billion) :

VOTE 08: NATURAL RESOURCES

Table V2.1: Budget Allocation and Medium-Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget			
Programme: Water, climate change, environment & Natural resource management.					
Natural Resources	63,711,000	63,711,000	66,896,550	70,241,378	73,753,446

Management					
Total for the Programme	63,711,000	63,711,000	66,896,550	70,241,378	73,753,446

PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

Planned Activity	Out-put Indicator	Target	Achieved
Appraising of staff	No. of staff appraised	7	7
Participating in recruitment of staff	No. of staff recruited	7	1
Paying staff salaries and checking the payroll	No. of staff paid salary and timely	7	7
Carrying out outreaches	No. of outreaches	14	3
Collecting revenue	Amount of revenue collected	20,000,000	7,413,100
Forestry Law enforcement	No. of patrols	4	4
Carrying out forest extension services	No. of farmers visited	200	85 farmers visited
Conducting DLB Meetings	No. of meetings	4 meetings	3
Processing and acquisition of certificates of titles for private people	No. of titles processed	100 certificates of titles	67
Processing and securing of certificates of titles Sub-County HQ land	No. of titles secured	31 S/Counties	1 certificates of titles secured
Settlement of land disputes	No. of disputes settled	10	3 land related issues disputes settled

Training of Area Land Committee members	No. trainings conducted	31 trainings	5
Inspection of job jacket record (JRJ) for private surveyors	No of JRJ	100	67
Implementing of the Physical Planning Act Visiting sites & Recommending building plans	No. of site visits No. of building plans	40 sites and 40 building plans	64 sites visited & 25 building plans recommended for approval
site lay out plan	No of site layouts	3	1
Developing S/County wetlands action plans	No. of SWAPs developed	2	None
Forming and training Local Environment Committees (LECs) at Sub-County level	No. of Local Environment Committees	15 Local Environment Committees (LECs)	15 Local Environment Committees (LECs) were formed and trained at level
Carrying out awareness trainings on resilience building to mitigate effects of climate change	No. of trainings	6	15
Carrying out community training in wetlands management	No.of community trainings held	6	5
Stakeholder environmental training in wetlands	No.of community trainings held	5	4
Conducting environmental inspections and monitoring	No. of inspections carried out	8	6
Carrying out review for EIA and Environmental Audits	No. of EIA reports reviewed	No specific target	1
Screening of district projects to identify potential negative impacts and also come up	No. of water sources screened	13	13

with appropriate mitigation measures			
Certification of works	No. of certificates issued	4	2 certificates were issued

Performance as of BFP FY2020/21 (Y0)

- Recommended tree farmers to go and collect tree seedlings on their own due to COVID 19
- Gave out 8000 seedlings of prunus Africana under Cadwell industries limited.
- Two nursery beds were established in Butiiti and Nyabuharwa sub counties by the ministry of Water and environment through the directorate of water resources management, Albertine water management zone to protect river Mpaga catchment area.
- Carried out inspection and monitoring of land activities in the sub counties of Kyarusenzi, Kyembogo, Bufunjo and Nyabuharwa.
- Processed land and forwarded 98 covering letters for processing land titles for clients in the district
- Convened 2 land board meetings.
- Issued out 65 free hold offers to applicants to clients.
- Trained area land committee members in the town council of Kyenjojo, Butiiti sub county, Nyantungo S/C and Kihuura sub county.
- Recommended 15 building plans for approval
- Inspected 20 sites under land management.
- Sensitized the communities of Kigoyera, kyarusenzi and kyembogo subcounties

Planned Outputs for FY 2021/22 (Y1)

- 8 more watersheds will be mapped under DRDIP;
- Monitor land activities in all 31 subcounties
- Sensitization and training of land area committees both new and old entities.
- Convene 4 land board meetings
- Issue 100 free hold offers to clients
- Issue and submit 100 covering letter for titling.
- Prepare layout plans for Kigoyera and Nyankwanzi subcounties
- Monitoring supervision and field surveillance
- Site inspection under land management.

- Mobilization and sensitization of communities on physical planning issues.
- Recommendation of building plans for approval.
- Development control (operation on illegal developers)
- monitoring of private tree farmers and nursery operators
- Tree assessment for licencing private forest owner
- Forest revenue mobilization
- Collection of seedling from Kagorra under NCTPP.
- Motorcycle repair and maintainance.
- Replanting and maintainance of Butiiti and Nyantungo local forest reserve respectively.
- 50 Community Project Management Committees and 50 Community Procurement Committees will be trained;
- 30 Wetlands will be restored integrated with fish farming;
- 50 Wetlands ccompliance monitoring visits will be carried out;

Medium Term Plans

N/A

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Natural Resources Management	
Sub Programme Objectives:	
1.	To promote sustainable utilization and management of environmental, natural and cultural resources for socio-economic development
2.	To increase public awareness on environmental conservation, preservation and climate change
3.	To undertake restoration of degraded areas
4.	To promote tree growing and agroforestry practices as commercial enterprises
5.	To promote energy saving initiatives among members of the community
6.	To manage and protect all government pieces of land within the district
7.	To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district.
Intermediate Outcome: Enhanced sustainable utilization of Natural resources & land management, urban development and housing	

Programme Outcomes contributed to by the Intermediate Outcome

1. Increased percentage of land area covered by forest plantations/woodlots by 15%
2. Increased percentage of restored land covered by wetlands and river banks to 11.5%
3. Increased percentage of climate change information accessibility by 80%
4. Reduction in acute housing deficit by 20%
5. Reduction in percentage of urban dwellers living in slums and informal settlement by 20%
6. Increased proportion of surveyed and titled land by 40%
7. Improvement in efficiency of solid waste collection by 20%

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No.of Km of wetlands restored	2020/2021	10	30	30	30	30	30
No.of Km of river bank restored	2020/2021	4	10	10	10	10	10
No. of trainings in wetlands mgt	2020/2021	8	12	12	12	12	12
No.of wetlands action plans made	2020/2021	3	4	4	4	4	4
No.of trees planted	2020/2021	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
No. of inspections	2020/2021	10	10	10	10	10	10
No.of titles secured	2020/2021	100	150	200	200	200	200
No. site plans made	2020/2021	40	45	50	60	70	75
No. of Physical dev't plans made	2020/2021	0	2	3	4	4	5
No. of building plans approved	2020/2021	50	40	40	50	50	50

VOTE CROSS CUTTING ISSUES

xxv) Gender and Equity

Issue of Concern : Child labour/employment in the forestry industry
Planned Interventions

1. Awareness creation among players in forestry industry against child labour
Budget Allocation : 1,000,000

xxvi) HIV/AIDS

Issue of Concern : Spread of HIV/AIDS at the work place
Planned Interventions <ul style="list-style-type: none"> 1. Continuous sensitization of staff about the dangers of HIV/AIDS 2. Operationalise the HIV/AIDS workplace policy
Issue of Concern : Discrimination among staff who acquire HIV/AIDS
Planned Interventions <ul style="list-style-type: none"> 1. Awareness creation among staff against stigmatization 2. Psychosocial support
Budget Allocation (Billion): 0.001

VOTE 09 COMMUNITY BASESD SERVICES

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V9.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Community Development							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Enhance effective mobilization of families, communities and citizens for national development. 2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities. 3. Promote and inculcate the National Vision and value system. 							
Intermediate Outcome: <ol style="list-style-type: none"> 1. Sensitization and mobilization programmes undertaken. 2. Increased household saving. 3. Civic education programmes conducted. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of public awareness campaigns	20	20	25	30	35	40	45
Number of civic sessions conducted.	10	10	10	15	20	25	30

VOTE CROSS CUTTING ISSUES

xxvii) Gender and Equity

Number of parental seminars conducted.	20	20	25	30	35	40	45
Number of sensitization meetings conducted.	30	30	30	35	40	45	50
Number of civic sessions conducted.	10	10	10	15	20	25	30

Table V9.3: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Social Rehabilitation							
Sub Programme Objectives: 1. Reduce vulnerability and gender inequality along the lifecycle.							
Intermediate Outcome: 1. Social care programmes implemented. 2. Livelihood enhancement programmes implemented.							
Programme Outcomes contributed to by the Intermediate Outcome 1. Increased resilience to shocks. 2. Increased coverage of social protection.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of social care programmes implemented.	2	2	2	2	3	3	3
No of children and adults groups accessing special grant for PWDs.	18	18	20	20	20	20	20

Table V9.5: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Disability and Older Persons.							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle.							

Intermediate Outcome: <ol style="list-style-type: none"> 1. Senior citizens grant expanded to all aged above 80 years. 2. Social care programmes like special grant for PWD implemented. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased resilience to shocks. 2. Increased social protection coverage. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. served with social care services.							
No. supported with direct income support							

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V9.6: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme :	Culture
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Reduce negative cultural practices and attitudes. 	
Intermediate Outcome: <ol style="list-style-type: none"> 1. Culture & creative industries promoted. 2. Campaigns against harmful religious, traditional/cultural practices and beliefs conducted. 	
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Empowered communities for participation in the development process. 	

2. Improved morals, positive mindsets and attitudes. 3. Improved gains from culture and creative industries.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of people and households that are engaged in culture and creative industries for income generation.	200	200	250	300	350	400	450

Table V9:7Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Gender							
Sub Programme Objectives: 1. Reduce vulnerability and gender inequality along the lifecycle.							
Intermediate Outcome: 1. Campaigns against harmful religious, traditional/cultural practices and beliefs conducted. 2. Reduced Child violence and child labor. 3. Injuries due to domestic violence, accidents and injuries reduced. 4. Livelihood enhancement programmes implemented. 21. Prevalence of gender based violence against women and children reduced.							
Programme Outcomes contributed to by the Intermediate Outcome All key forms of inequality reduced.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
GBV prevalence	500	670	800	860	950	1050	1150
No. of women engaged in economic/livelihood	40	55	50	40	40	40	40

programmes (UWEP)							
Prevalence of teenage Pregnancy	25	25	24	23	22	21	20
Prevalence of Child Marriage	10	9	8	7	6	5	4

Table V9.8: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Children and Youth							
Sub Programme Objectives:							
1. Improve the foundations for human capital development.							
Intermediate Outcome:							
1. Campaigns against harmful religious, traditional/cultural practices and beliefs conducted. 2. Parenting initiatives implemented. 3. Reduced Child violence and child labor. 5. Youth livelihood enhancement programmes strengthened. 22. Prevalence of gender based violence against women and children reduced.							
Programme Outcomes contributed to by the Intermediate Outcome							
1. Child development in learning, health and psychological learning improved.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
children protected from abuse and violence	1050	1050	1200	1230	1250	1300	1350
GBV prevalence	500	670	800	860	950	1050	1150
No.	40	55	50	40	40	40	40
Prevalence of teenage Pregnancy	25	25	24	23	22	21	20
Prevalence of Child Marriage	10	9	8	7	6	5	4

Table V9.9: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : Labour							
Sub Programme Objectives: <ol style="list-style-type: none"> 1. Improve the foundations for human capital development. 2. Produce appropriate knowledgeable, skilled and ethical labour force. 3. Improve population health, safety and management. 							
Intermediate Outcome <ol style="list-style-type: none"> 1. Reduced Child violence and child labor. 2. Labour market information system established. 3. Injuries due to domestic violence, accidents and injuries reduced. 							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased labour force in decent employment. 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Functional Labour market information system established	0	0	1	1	1	1	1

VOTE 10: *PLANNING*

Table V10.1: Budget Allocation and Medium-Term Projections by Subprograms

	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						
Local Government Planning Services	764,962,916	764,962,916	764,962,916	764,962,916	764,962,916	764,962,916
Total for the Programme	764,962,916	764,962,916	764,962,916	764,962,916	764,962,916	764,962,916

PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

Coordinated 12 DTPC meetings
 Collected statistical data and compiled a district statistical abstract.
 Formulated the DSPS and DDPIII.
 Prepared the 2020/21 District Annual budget and work plan.
 Formulated project plans for Agri-led.
 Compiled and submitted quarterly & annual district performance report to MoFPED.
 Undertook monitoring and capacity building of LLGs in development planning.

Performance as of BFP FY2020/21 (Y0)

- Coordinated 3 DTPC meetings.
- Collected data for compilation of the annual 2020 statistical abstract.
- Coordinated HLG internal assessment.
- Carried LLG performance assessment.

Planned Outputs for FY 2021/22 (Y1)

- Coordination of 12 DTPC meetings.
- Data collection and compilation of annual statistical abstracts.
- Coordination of annual performance assessment.
- Preparation and submission of quarterly M&E reports to OPM.
- Preparation of annual work plans.
- Compilation of quarterly and annual performance reports.
- Build the capacity of LLGs in program-based approach planning and budgeting.
- Promote partnerships with key stakeholders in program implementation.
- Coordinate development plan implementation.
- Formation & orientation of LLG Nutrition coordination committees.
- Promote mainstreaming of cross cutting issues into plans and budgets.

Medium Term Plans

The Planning department laid out a number of strategic interventions in its five-year strategic plan from 2020-25. Among these interventions is the commitment;

- To Strengthen Linkages Between Planning, Policy implementation and Budgeting at both the HLG and LLG levels.
- To ensure that equity, gender, climate change and other key crossing cutting issues and concerns are mainstreamed at all levels of the Kyenjojo District local government.

Efficiency of Vote Budget Allocations

The department shall continue to coordinate and emphasize development plan (DDPIII) implementation at all levels as aligned to the national development plan III.

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V10.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Local Government Planning Services
Sub Programme Objectives: To strengthen capacity for development planning. To improve the existing coordination, monitoring and reporting framework and systems for results. To strengthen the capacity of the local government statistics system to generate data for development. To strengthen the departments capacity to conduct research and evaluation function better to inform planning and plan implementation.
Intermediate Outcome: Increased alignment between the annual District budgets and DDPIII.
Programme Outcomes contributed to by the Intermediate Outcome

23. Achievement of at-least 80% of NDPIII targets.							
24. Increase in the alignment between the annual budgets and NDPIII at Sub program and program levels.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the Implementation of DDP.	2019/20	70%	10%	10%	5%	5%	5%
LLG development planning capacity building sessions conducted.	2020/21	1	1	1	1	1	1
No. Performance review meetings conducted.	2020/21	1	2	2	2	2	2
% increase in annual budgets & DDPIII alignment.	2020/21	80%	85%	90%	95%	100%	100%

CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Gender mainstreaming in development planning and budgeting for LLGs
Planned Interventions
Training LLGs in Gender mainstreaming.
Budget Allocation:

ii) HIV/AIDS

Issue of Concern: Failure to mainstream HIV/AIDS interventions in LLG planning.
Planned Interventions
Capacity building of LLGs in mainstreaming HIV/AIDS response interventions in planning

Budget Allocation:

iii) Environment

Issue of Concern: Increasing environmental degradation.
Planned Interventions
Promotion of partnerships with key stakeholders in Environmental protection and climate change.
Budget Allocation:

VOTE :11 INTERNAL AUDIT

PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table 11.1: Budget Allocation and Medium-Term Projections by Subprogram

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget				
Programme: Governance & Public sector Transformation						
Internal Audit	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188	40,111,706
Total for the Sub Programme	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188	40,111,706

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

During the FY 2019/20, Internal Audit Department received UGX. 29,899,000 representing 99.76% of budgeted revenues. The funds were spent to facilitate achievement of the following planned targets;

Targeted/planned intervention	Status of performance (%age)
• Audit of Sub county revenue collection and books of various accounts	Achieved 100%
• Audit of UPE schools' books of accounts and Compliance to guide lines	Achieved 100%
• Audit of Health Facilities	Achieved 100%
• Audit Inspection of Projects on Value for money.	Achieved 100%
• Audit of Accounts reconciliations of the district headquarters.	Achieved 100%
• Production and Distribution of Quarterly Internal Audit reports.	Achieved 100%

Performance as of BFP FY2020/21 (Y-0)

Internal Audit Department received funds worth UGX 7,200,000 for quarter one of 2020/2021 FY to implement planned quarterly targets as indicated below;

Planned Intervention	Status of performance
• Audit inspection of revenue collection centers and books of various accounts	Achieved
• Audit of UPE schools' books of accounts and Compliance to guide lines	Not Achieved
• Audit of Health Centers	Achieved
• Audit Inspection of Projects on Value for money.	Achieved
• Production and Distribution of Quarterly Internal Audit reports.	Ongoing
Audit of district headquarters' sectors and programs.	Ongoing

Planned Outputs for FY 2021/22 (Y1)

- Donor aided projects implementation audited and verified.

- Asset and inventory management audited.
- Budget efficiency & control assessed.
- Payroll and human resource management audited
- Special audits and assignments conducted
- Local Revenue collection and management Audited
- Public institutions audited.
- 4 Quarterly Internal Audit reports Submitted to relevant offices .

Medium Term Plans

N/A

Efficiency of Vote Budget Allocations

Internal Audit Department absorbed all funds allocated to implement planned activities and produced all the four quarterly and special audits reports.

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V11.2: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme: Internal Audit Services.
Sub Programme Objectives: <ul style="list-style-type: none"> • To Increase government participation in strategic sectors. • To Enhance value for money in all government programs and projects. • To Fight corruption tendencies and improve Public resource management.
Intermediate Outcome: Enhanced value for money in all government programs and projects.
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> • Sound, adequate and application of internal controls.

- Strengthened accountability for results across government institutions.
- Increased transparency and elimination of corruption.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Internal quarterly Audit reports with recommendations to mgt.	2019/20	4	4	4	4	4	4
Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	2019/20	October, 2020.	August, 2022	August, 2023	August, 2024	August, 2025	August, 2026
Corruption perception index.	2019	-					
LG effectiveness Index	2019	-	0.01	0.01	0.01	0.01	0.01

SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V11.3: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Programme : : Local government Administration & management support services							
Sub Programme Objectives: <ol style="list-style-type: none"> 3. To strengthen public accountability for results. 4. To monitor, guide and coordinate operations and activities in all departments and lower local governments. 9. To ensure timely payment of staff salaries 10. To avail conducive working space to staff. 11. To ensure improved effective communication. 12. To ensure security for personnel and property of Kyenjojo District administration. 13. To perform statutory functions enjoined by law on the office of the Chief Administration Officer. 14. To ensure information sharing within and outside the district. 15. To attract, develop, motivate and maintain a competent workforce. 8, To ensure human resource development 							
Intermediate Outcome: <ul style="list-style-type: none"> ▪ Strengthened accountability for results across all government institutions in Kyenjojo District. ▪ Increased transparency in public service delivery. ▪ Existence of well-motivated, results oriented and competent human resource. ▪ Existence of conducive working space for civil servants. ▪ Existence of a comprehensive reporting and communication systems. 							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> - Efficient government systems and processes. - Reduced corruption. - Improved public accountability. 							
Interrmediate Outcome Indicator		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

%age of LG staff filled	2020/21	100%	100%	100%	100%	100%	100%
% of staff appraised	2019/20	100%	100%	100%	100%	100%	100%
% of staff whose salaries are paid by 28%	2020/21	100%	100%	100%	100%	100%	100%
Number of monitoring & support supervision reports generated.	2020/21	4	4	4	4	4	4
Existence of functional grievance redress mechanism.	2020/21	Yes	Yes	Yes	Yes	Yes	Yes
Availability and implementation of LG capacity building and plans	2020/21	Yes	Yes	Yes	Yes	Yes	Yes
Number of capacity building sessions undertaken.	2020/21	4	4	4	4	4	4

CROSS CUTTING ISSUES

xxx) Gender and Equity

Issue of Concern : Women have always shied away from some enterprises thinking that they should only be undertaken by men
Planned Interventions
Always encourage women to believe in themselves and then undertake the enterprises the community perceives as for only men and try to perfect
Budget Allocation (Billion) : Sh. 500,000

xxxi) HIV/AIDS

Issue of Concern : HIV /AIDS is real and has always demoralized people at work.
Planned Interventions
Always address HIV challenge and encourage the population to go for testing and follow the advice of the health workers
Budget Allocation (Billion) : 600,000

xxxii) Environment

Issue of Concern : Some economic activities contribute to environmental degradation
Planned Interventions
Encourage the community to always protect the environment and try to restore the already degraded spots
Budget Allocation (Billion) : Sh. 400,0000

VOTE 12: *TRADE, INDUSTRY AND LOCAL DEVELOPMENT*

Table V12.1: Budget Allocation and Medium-Term Projections by Subprograms

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Billion Shillings</i>	Approved Budget	Proposed Budget				
Program: Tourism Dev't						
Private sector dev't						
Commercial Services	24,521,041	24,521,041	24,521,041	24,521,041	24,521,041	24,521,041
Total for the Programme	24,521,041	24,521,041	24,521,041	24,521,041	24,521,041	24,521,041

V12:2 PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

- 5 radio talk shows conducted on voice of Unique radio
- Three trade sensitization meetings conducted in three sub counties (Kyarusozi, Nyabuharwa, kyenjojo town council)
- Ten businesses supervised
- 623 businesses issued with license
- 10 businesses assisted in registration
- Two Producer cooperatives linked to market
- Market information reports disseminated
- Six Groups mobilized for cooperative registration
- Thirty Six Cooperatives supervised
- Tourism potentials mapped and profiled
- Twenty Hospitality enterprises profiled
- 15 Tourism sites identified and profiled
- Two Tourism sites promoted
- Fifteen Producer groups identified for value addition support
- Opportunities identified for industrial development

Performance as of BFP FY2020/21 (Y0)

- Market guidelines developed with support from world food program
- Assessment for business licensing
- Supervised 36 cooperative societies and technical guidance provided

- Supervised hospitality facilities on compliance to the standard operating procedures with support from ministry of tourism, wild life and antiquities
- Data collection to find out the effect of covid-19 on the tourism related businesses
- 13 groups trained in market access and linkages
- 13 groups trained in agribusiness under the agriculture cluster development project
- Four groups mobilized and assisted in cooperative registration
- Three radio talk shows on Unique radio conducted to; Disseminate information on consumer protection, market opportunities available as general food assistance is on cash basis and disseminating information on the bean seed market in the district

Planned Outputs for FY 2021/22 (Y1)

- Conduct trade Sensitization meetings
- Supervise businesses for compliance to the standards
- Assess businesses and issue them with licenses
- Assist businesses in registration
- Link Producer cooperatives to market
- Collect market information, compile reports and disseminate them
- Mobilize groups for cooperative registration
- Supervise Cooperatives
- Map and profile Tourism potentials
- Profile hospitalized enterprises
- Inspected hospitalized enterprises
- Identified and profile Tourism sites
- Promote Tourism sites
- Inspect Tourism sites
- Establish a functional tourism Centre
- Identify Producer groups for value addition support
- Identify Producer groups for collective value addition

Medium Term Plans

- **Promote agro-industrialization**
- **Increase local manufacturing activities**
- **Harness the tourism potential**

V12:3 SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

Sub Program: Commercial Services							
Sub Program Objectives: <ul style="list-style-type: none"> Enhance value addition in key growth opportunities Strengthen private sector capacity to drive growth and create jobs Hanes the tourism potentials 							
Intermediate Outcome: Strong Private/commercial and tourism sector.							
Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> Increased number of international tourist arrivals. Increased revenues from tourism. Increased share of manufactured exports. Reduction in the informal sector. 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
1.Number of Sensitization meetings held	2020	4	10	15	17	20	25
2.Number of radio talk shows conducted	2020	5	6	8	8	8	8
3. Number of Businesses issued with license	2020	1000	1200	1400	1600	1800	2000
4. Number of Businesses assisted in registration	2020	8	12	16	20	30	40

5. Number of Producer cooperatives linked to market internationally	2020	2	3	4	6	8	16
6. Number of Market information reports disseminated	2020	4	4	4	4	4	4
7. Number of Groups mobilized for cooperative registration	2020	12	16	20	24	28	28
8 Number of Cooperatives supervised	2020	36	64	84	108	136	164
9. Number of Tourism potentials mapped and profiled	2020	4	6	6	8	8	8
10. Number of Hospitality enterprises profiled	2020	52	58	64	70	75	80
11. Number of Tourism sites identified and profiled	2020	2	3	3	4	4	6
13. Number of Tourism sites promoted	2020	2	3	3	4	4	6
14. Number of Tourism sites inspected	2020	2	3	3	4	4	6
15. Number of Tourism related enterprises registered	2020	4	6	8	10	12	14
16. Number of Functional tourism center established	2020	15	15	15	15	15	15
17. Number of Producer groups identified for value addition support	2020	14	18	20	25	26	28
18. Number of Producer groups identified for collective value addition	2020	44	48	50	55	60	65
19. Number of Opportunities identified for industrial development	2020	2	2	2	2	2	2

V12:5 VOTE CROSS CUTTING ISSUES

xxxiii) Gender and Equity

Issue of Concern : women have always shied away some enterprises thinking that they should only be undertaken by men

Planned Interventions
Always encourage women to believe in themselves and the undertake the enterprises the community peruses as for only men and try to perfect
Budget Allocation (Billion) :

xxxiv) HIV/AIDS

Issue of Concern : HIV /AIDS is real and has always demoralized people at work.
Planned Interventions
Always address HIV challenge and encourage the population to go for testing and follow the advice of the health workers
Budget Allocation (Billion) :

xxxv) Environment

Issue of Concern : some economic activities contribute to environmental degradation
Planned Interventions
Encourage the community to always protect the environment and try to restore the already degraded spots
Budget Allocation (Billion) :