

---

# VOTE: 855

## Kasanda District

---

### FOREWORD

---

The 2023/2024 Budget Framework Paper (BFP) has been developed using the Programme Budgeting System following the recent reforms and guidelines issued by the Ministry of Finance Planning and Economic Development. 2023/24 BFP takes into account the 2021/22 revenue and physical performance and also gives highlights of progress made in the current financial year 2022/23. 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 2020/21-25 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. Ugandas 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 2023/24, Kassanda District Local Government will prioritize;

- Promotion of infrastructure development in Health, Education, roads, water and sanitation;
- Addressing Good Governance: This will involve improving Governance effectiveness that focus in investing in accountability and fight against corruption;
- 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 Poultry, Coffee and Parish Development Model 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



**Kasirye Zzimula Fred**

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 855

## Kasanda District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

| Uganda Shillings<br>Thousands              | FY2022/23          |                                      | MTEF Projections                |                   |                   |                   |                   |
|--|--------------------|--------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
|  | Approved<br>Budget | Cumulative<br>Receipts by<br>End Sep | FY2023/24<br>Proposed<br>Budget | FY2024/25         | FY2025/26         | FY2026/27         | FY2027/28         |
| Locally Raised Revenues                    | 725,810            | 96,131                               | 782,583                         | 782,583           | 782,583           | 782,583           | 782,583           |
| Discretionary Government Transfers         | 3,847,198          | 750,077                              | 3,876,799                       | 826,225           | 826,225           | 826,231           | 758,852           |
| Programme Conditional Government Transfers | 21,367,195         | 4,412,366                            | 20,061,148                      | 7,988,328         | 7,988,328         | 7,988,328         | 7,988,328         |
| Other Government Transfers                 | 742,090            | 121,489                              | 562,171                         | 562,171           | 562,171           | 562,171           | 562,171           |
| External Financing                         | 473,987            | 52,146                               | 256,000                         | 256,000           | 256,000           | 256,000           | 256,000           |
| <b>GRAND TOTAL</b>                         | <b>27,156,280</b>  | <b>5,432,209</b>                     | <b>25,538,701</b>               | <b>10,415,308</b> | <b>10,415,308</b> | <b>10,415,314</b> | <b>10,347,935</b> |

# VOTE: 855

## Kasanda District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

| Uganda Shillings<br>Thousands |                                  | FY2022/23          |                                      | MTEF Projections                |            |            |            |            |
|-------------------------------|----------------------------------|--------------------|--------------------------------------|---------------------------------|------------|------------|------------|------------|
|                               |                                  | Approved<br>Budget | Cumulative<br>Receipts by<br>End Sep | FY2023/24<br>Proposed<br>Budget | FY2024/25  | FY2025/26  | FY2026/27  | FY2027/28  |
| Recurrent                     | Wage                             | 15,437,610         | 4,354,381                            | 15,437,610                      | 0          | 0          | 0          | 0          |
|                               | Non Wage                         | 4,859,964          | 802,285                              | 4,349,319                       | 4,644,733  | 4,644,733  | 4,644,733  | 4,577,360  |
|                               | Local<br>Revenue                 | 625,810            | 50,422                               | 672,583                         | 672,583    | 672,583    | 672,583    | 672,583    |
|                               | Other<br>Government<br>Transfers | 742,090            | 121,489                              | 562,171                         | 562,171    | 562,171    | 562,171    | 562,171    |
| Total Recurrent               |                                  | 21,665,474         | 5,328,576                            | 21,021,684                      | 5,879,487  | 5,879,487  | 5,879,487  | 5,812,114  |
| Dev.                          | Government<br>of<br>Uganda       | 4,916,819          | 0                                    | 4,151,018                       | 4,169,821  | 4,169,821  | 4,169,826  | 4,169,821  |
|                               | Local<br>Revenue                 | 100,000            | 41,700                               | 110,000                         | 110,000    | 110,000    | 110,000    | 110,000    |
|                               | Other<br>Government<br>Transfers | 0                  | 0                                    | 0                               | 0          | 0          | 0          | 0          |
|                               | External<br>Financing            | 473,987            | 52,146                               | 256,000                         | 256,000    | 256,000    | 256,000    | 256,000    |
| Total Development             |                                  | 5,490,806          | 93,846                               | 4,517,018                       | 4,535,821  | 4,535,821  | 4,535,826  | 4,535,821  |
| GoU Total( Excl.<br>EXT+OGT)  |                                  | 5,016,819          | 41,700                               | 24,720,530                      | 9,597,137  | 9,597,137  | 9,597,142  | 9,529,764  |
| Total                         |                                  | 27,156,280         | 5,422,422                            | 25,538,701                      | 10,415,308 | 10,415,308 | 10,415,314 | 10,347,935 |

# VOTE: 855

## Kasanda District

### Revenue Performance in the First Quarter of 2022/23

Kassanda district has an annual Budget of 27,156,280,000, However, it has so far been revised to 27,528,970 ,000 due to additional funds for Ebola response and PLE examination. The District received a total of UGX 5,432,209,000 in first quarter representing 20% of the Annual Budget Received. In terms of expenditure, UGX 4,040,775,000 representing 15% of the Annual Budget Spent. The under performance in terms of receipts is attributed to Budget cuts in releases especially for un conditional and program conditional grants non-wage grants that were released 12.5% instead of 25%. Also, Development funds were not released at all save for External Financing that was received from UNICEF and Mild may International. There was also poor performance in Locally raised revenue performance since most revenue sources were still recovering from the effects of COVID-19.

### Planned Revenues for FY 2023/24

In the FY 2023-2024, Kassanda District Local Government expects to receive and spend a total of 25,538,701 ,000 of which Locally Raised revenue is estimated at Ushs 782,583 ,000, Discretionary Government Transfers Ushs 3,876,799 ,000 Programme conditional grants Ushs 20,061,148,000, Other Government Transfers Ushs 562,171,000 and External Financing of Ushs 256,000,000.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In FY 2023/24, Kassanda District local government generally expects to realize UGX.782,583 ,000 from own source revenue raising from various local sources including royalties, Business operational permits, market gate fees and charges and other sources.

#### Central Government Transfers

During the FY 2023/24, the District Local Government expects to realize UGX.24,500,118,000 from the central government of Uganda mainly as conditional transfers , discretionary transfers and other government transfers.

#### External Financing

In the FY 2023/24, The District Local government expects to realize UGX.256,000 000 from external financing as on budget support from UNICEF , WHO and others.

### Medium Term Expenditure Plans

For the financial year 2023/2024, the District Sectors and service delivery points would to prioritize and allocate resources to the following issues in their plans and budgets

1. Budgeting for monitoring of Government Projects
2. Integration of the Off-budget financing in the budgeting process
3. Budgeting for Titling of government Lands
4. Planning for Operation and Maintenance of assets
5. Implementation of the Parish Development Model (PDM)
6. Prioritization of on-going Projects
7. Planning for and Management of Locally Raised Revenues
8. Planning for Environment, social safeguards, Disaster and Climate Change management.

### Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

# VOTE: 855

## Kasanda District

| Uganda Shillings Thousands  | FY2022/23         |                  | 2023/24           |
|---|-------------------|------------------|-------------------|
|   | Approved Budget   | Spent By End Sep | Proposed Budget   |
| <b>Agro-Industrialization</b>   |                   |                  |                   |
| Production and Marketing  | 1,740,986         | 240,111          | 1,680,192         |
| <i>Total for the Programme</i>  | <i>1,740,986</i>  | <i>240,111</i>   | <i>1,680,192</i>  |
| <b>Tourism Development</b>  |                   |                  |                   |
| Trade, Industry and Local Development                                 | 2,201             | 238              | 7,837             |
| <i>Total for the Programme</i>  | <i>2,201</i>      | <i>238</i>       | <i>7,837</i>      |
| <b>Natural Resources, Environment, Climate Change, Land And Water</b> |                   |                  |                   |
| Natural Resources   | 248,234           | 53,996           | 281,335           |
| <i>Total for the Programme</i>  | <i>248,234</i>    | <i>53,996</i>    | <i>281,335</i>    |
| <b>Private Sector Development</b>                                     |                   |                  |                   |
| Trade, Industry and Local Development                                 | 41,167            | 6,534            | 49,768            |
| <i>Total for the Programme</i>  | <i>41,167</i>     | <i>6,534</i>     | <i>49,768</i>     |
| <b>Integrated Transport Infrastructure And Services</b>               |                   |                  |                   |
| Roads and Engineering   | 613,816           | 26,212           | 613,816           |
| <i>Total for the Programme</i>  | <i>613,816</i>    | <i>26,212</i>    | <i>613,816</i>    |
| <b>Sustainable Urbanisation And Housing</b>                           |                   |                  |                   |
| Roads and Engineering   | 170,646           | 0                | 204,113           |
| <i>Total for the Programme</i>  | <i>170,646</i>    | <i>0</i>         | <i>204,113</i>    |
| <b>Digital Transformation</b>   |                   |                  |                   |
| Administration  | 9,000             | 763              | 1,447             |
| <i>Total for the Programme</i>  | <i>9,000</i>      | <i>763</i>       | <i>1,447</i>      |
| <b>Human Capital Development</b>                                      |                   |                  |                   |
| Health  | 4,964,098         | 843,232          | 4,789,790         |
| Education   | 13,592,236        | 2,262,151        | 12,837,045        |
| Water   | 0                 | 0                | 868,343           |
| Community Based Services  | 164,440           | 2,940            | 40,000            |
| <i>Total for the Programme</i>  | <i>18,720,774</i> | <i>3,108,323</i> | <i>18,535,177</i> |
| <b>Public Sector Transformation</b>                                   |                   |                  |                   |
| Administration  | 2,820,798         | 340,090          | 2,323,887         |
| <i>Total for the Programme</i>  | <i>2,820,798</i>  | <i>340,090</i>   | <i>2,323,887</i>  |

# VOTE: 855

## Kasanda District

| Uganda Shillings Thousands                       | FY2022/23         |                  | 2023/24           |
|--|-------------------|------------------|-------------------|
|  | Approved Budget   | Spent By End Sep | Proposed Budget   |
| <b>Community Mobilization And Mindset Change</b> |                   |                  |                   |
| Community Based Services                         | 240,923           | 27,852           | 109,665           |
| <i>Total for the Programme</i>                   | <i>240,923</i>    | <i>27,852</i>    | <i>109,665</i>    |
| <b>Governance And Security</b>                   |                   |                  |                   |
| Administration                                   | 233,224           | 55,719           | 585,838           |
| Statutory bodies                                 | 761,343           | 91,435           | 768,873           |
| <i>Total for the Programme</i>                   | <i>994,566</i>    | <i>147,154</i>   | <i>1,354,711</i>  |
| <b>Development Plan Implementation</b>           |                   |                  |                   |
| Finance  | 120,482           | 14,110           | 222,289           |
| Planning   | 137,283           | 12,841           | 116,365           |
| Internal Audit                                   | 38,480            | 6,785            | 38,098            |
| <i>Total for the Programme</i>                   | <i>296,244</i>    | <i>33,736</i>    | <i>376,752</i>    |
| <b>Total for the Vote</b>                        | <b>27,156,280</b> | <b>4,040,805</b> | <b>25,538,701</b> |

# VOTE: 855

## Kasanda District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

| Uganda Shillings Thousands            | FY2022/23         |                                | MTEF Projections  |                   |                   |                   |                   |
|---------------------------------------|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                       | Approved Budget   | Cumulative Receipts by End Sep | FY2023/24         | FY2024/25         | FY2025/26         | FY2026/27         | FY2027/28         |
| Administration                        | 3,258,072         | 332,837                        | 2,911,173         | 1,269,299         | 1,269,299         | 1,269,305         | 1,201,926         |
| Finance                               | 224,089           | 15,066                         | 222,289           | 88,682            | 88,682            | 88,682            | 88,682            |
| Statutory bodies                      | 768,873           | 70,439                         | 768,873           | 50,000            | 50,000            | 50,000            | 50,000            |
| Production and Marketing              | 1,740,986         | 302,988                        | 1,680,192         | 859,381           | 859,381           | 859,381           | 859,381           |
| Health                                | 5,004,418         | 1,043,393                      | 4,789,790         | 1,593,545         | 1,593,545         | 1,593,545         | 1,593,545         |
| Education                             | 13,630,736        | 2,862,502                      | 12,837,045        | 4,614,163         | 4,614,163         | 4,614,163         | 4,614,163         |
| Roads and Engineering                 | 784,462           | 163,189                        | 817,929           | 620,216           | 620,216           | 620,216           | 620,216           |
| Water                                 | 869,018           | 9,942                          | 868,343           | 1,104,466         | 1,104,466         | 1,104,466         | 1,104,466         |
| Natural Resources                     | 251,134           | 4,121                          | 281,335           | 57,775            | 57,775            | 57,775            | 57,775            |
| Community Based Services              | 405,363           | 7,670                          | 149,665           | 85,943            | 85,943            | 85,943            | 85,943            |
| Planning                              | 137,283           | 6,560                          | 116,365           | 34,000            | 34,000            | 34,000            | 34,000            |
| Internal Audit                        | 38,480            | 1,250                          | 38,098            | 14,000            | 14,000            | 14,000            | 14,000            |
| Trade, Industry and Local Development | 43,368            | 2,485                          | 57,605            | 23,837            | 23,837            | 23,837            | 23,837            |
| <b>Grand Total</b>                    | <b>27,156,280</b> | <b>5,422,422</b>               | <b>25,538,701</b> | <b>10,415,308</b> | <b>10,415,308</b> | <b>10,415,314</b> | <b>10,347,935</b> |
| <i>o/w: Wage:</i>                     | <i>15,437,610</i> | <i>4,354,381</i>               | <i>15,437,610</i> | <i>0</i>          | <i>0</i>          | <i>0</i>          | <i>0</i>          |
| <i>Non-Wage Recurrent:</i>            | <i>6,227,865</i>  | <i>974,195</i>                 | <i>5,584,074</i>  | <i>5,879,487</i>  | <i>5,879,487</i>  | <i>5,879,487</i>  | <i>5,812,114</i>  |
| <i>Domestic Development:</i>          | <i>5,016,819</i>  | <i>41,700</i>                  | <i>4,261,018</i>  | <i>4,279,821</i>  | <i>4,279,821</i>  | <i>4,279,826</i>  | <i>4,279,821</i>  |
| <i>External Financing:</i>            | <i>473,987</i>    | <i>52,146</i>                  | <i>256,000</i>    | <i>256,000</i>    | <i>256,000</i>    | <i>256,000</i>    | <i>256,000</i>    |

# VOTE: 855

## Kasanda District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

|  |   |                  |                   |                  |
|--|---|------------------|-------------------|------------------|
| <b>Department</b>  | 020 Finance   |                  |                   |                  |
| <b>Service Area</b>  | 10 Financial Management and Accountability (LG)   |                  |                   |                  |
| <b>Programme</b>   | 18 Development Plan Implementation  |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Resource Mobilization and Budgeting  |                  |                   |                  |
| <b>Budget Output</b>   | 000004 Finance and Accounting   |                  |                   |                  |
| <b>PIAP Output</b>   | 18010601 Tax compliance improved through increased efficiency in revenue administration                     |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of integrity promotional campaigns conducted  | Number  | 201-22           | 1                 | 2                |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services  |                  |                   |                  |
| <b>PIAP Output</b>   | 18040403 Capacity built to conduct high quality and impact - driven performance Audits                      |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| % of planned training activities undertaken  | Percentage  | 2021-22          | 0                 | 10               |
| <b>Budget Output</b>   | 000023 Inspection and Monitoring  |                  |                   |                  |
| <b>PIAP Output</b>   | 18040604 Oversight Monitoring Reports of NDP III Programs produced  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs.                            | Percentage  | 2021-22          | 1                 | 2                |
| <b>Budget Output</b>   | 560021 Inter-Governmental Fiscal Transfer Reform Programme  |                  |                   |                  |
| <b>PIAP Output</b>   | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage  | 2021-22          | 2                 | 5                |
| <b>Department</b>  | 030 Statutory bodies  |                  |                   |                  |
| <b>Service Area</b>  | 10 Legislation and Oversight  |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                  |
| <b>Budget Output</b>   | 000005 Human Resource Management  |                  |                   |                  |
| <b>PIAP Output</b>   | 16060504 Human Resource management services   |                  |                   |                  |



# VOTE: 855

## Kasanda District

|  |  |                  |                   |                  |
|--|--|------------------|-------------------|------------------|
| <b>Department</b>  | 030 Statutory bodies   |                  |                   |                  |
| <b>Service Area</b>  | 10 Legislation and Oversight   |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination  |                  |                   |                  |
| <b>Budget Output</b>   | 000005 Human Resource Management   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Human Capacity Development Plan in place   | Percentage   | 2021-22          | YES               | YES              |
| <b>Budget Output</b>   | 000007 Procurement and Disposal Services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060508 Procurement and disposal of Assets managed  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Level of implementation of the annual procurement plan   | Percentage   | 2021-2022        | 100%              | 100%             |
| <b>Budget Output</b>   | 000011 Communication and Public Relations  |                  |                   |                  |
| <b>PIAP Output</b>   | 16060509 Public Relations Managed  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Proportion of Clients queries and concerns responded to  | Percentage   | 201-22           | 100%              | 100%             |
| <b>Budget Output</b>   | 000012 Legal advisory services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed       | Percentage   | 2021-22          | 0                 | 1                |
| <b>Budget Output</b>   | 000014 Administrative and Support Services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060502 Administrative support services enhanced  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage   | 2021-22          | 0                 | 1                |
| No. of quarterly office supplies procured  | Percentage   | 2021-2022        | 5                 | 8                |

# VOTE: 855

## Kasanda District

| <b>Department</b>  | 050 Health   |           |            |           |
|--|--|-----------|------------|-----------|
| <b>Service Area</b>  | 30 Health Management and Supervision   |           |            |           |
| <b>Programme</b>   | 12 Human Capital Development   |           |            |           |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |           |            |           |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services   |           |            |           |
| <b>PIAP Output</b>   | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| No. of health workers in the public and private sector trained in integrated management of malaria             | Number   | 2021      | 50         | 100       |
| No. of youth-led HIV prevention programs designed and implemented  | Number   | 2021      | 1          | 2         |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number   | 2021      | 550        | 300       |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing                                  | Percentage   | 2021      | 100%       | 100%      |
| % of key populations accessing HIV prevention interventions  | Percentage   | 2021      | 20%        | 50%       |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming  |           |            |           |
| <b>PIAP Output</b>   | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| No. of CSOs and service providers trained  | Number   | 2021      | 3          | 4         |
| <b>Budget Output</b>   | 320022 Immunisation Services   |           |            |           |
| <b>PIAP Output</b>   | 1203010302 Target population fully immunized   |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| % of children under one year fully immunized   | Percentage   | 2022-2023 | 100        | 100       |
| <b>Budget Output</b>   | 320051 Adolescent and School Health Services   |           |            |           |
| <b>PIAP Output</b>   | 1203010301 Child and maternal health services Improved.  |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Adolescent Health policy finalized and disseminated  | Percentage   | 2021-2022 | NO         | YES       |

# VOTE: 855

## Kasanda District

| <b>Department</b>   | 050 Health   |           |            |           |
|---|--|-----------|------------|-----------|
| <b>Service Area</b>   | 30 Health Management and Supervision   |           |            |           |
| <b>Programme</b>  | 12 Human Capital Development   |           |            |           |
| <b>SubProgramme</b>   | 02 Population Health, Safety and Management  |           |            |           |
| <b>Budget Output</b>  | 320051 Adolescent and School Health Services   |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | Y1 Target |
| No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services                                    | Percentage   | 2021-2022 | 4          | 4         |
| <b>Budget Output</b>  | 320165 Primary Health care services  |           |            |           |
| <b>PIAP Output</b>  | 1203010501 Basket of 41 essential medicines availed.   |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | Y1 Target |
| % of health facilities utilizing the e-LIMIS (LICS)   | Percentage   | 2021-22   | 100        | 100       |
| % SPARS score for all LGs   | Percentage   | 2021-22   | 80         | 100       |
| No. of health workers trained in Supply Chain Management  | Percentage   | 2021-22   | 10         | 20        |
| <b>Department</b>   | 060 Education  |           |            |           |
| <b>Service Area</b>   | 10 Pre-Primary and Primary Education   |           |            |           |
| <b>Programme</b>  | 12 Human Capital Development   |           |            |           |
| <b>SubProgramme</b>   | 01 Education,Sports and skills   |           |            |           |
| <b>Budget Output</b>  | 000034 Education and Skills Development  |           |            |           |
| <b>PIAP Output</b>  | 1202010101 Strengthen Competence based training  |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Number of skills and competency based trainings conducted   | Percentage   | 2021-22   | 1          | 2         |
| <b>Budget Output</b>  | 010008 Capacity Strengthening  |           |            |           |
| <b>PIAP Output</b>  | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |           |            |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number   | 2021-2022 | 0          | 200       |

# VOTE: 855

## Kasanda District

| <b>Department</b>   | 060 Education   |           |            |           |
|---|---|-----------|------------|-----------|
| <b>Service Area</b>   | 10 Pre-Primary and Primary Education  |           |            |           |
| <b>Programme</b>  | 12 Human Capital Development  |           |            |           |
| <b>SubProgramme</b>   | 01 Education,Sports and skills  |           |            |           |
| <b>Budget Output</b>  | 010008 Capacity Strengthening   |           |            |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                    | Percentage  | 2021-22   | 20         | 11        |
| <b>PIAP Output</b>  | 1205010802 Basic Requirements and Minimum standards met by schools and training institutions        |           |            |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                    | Percentage  | 2021-22   | 0          | 7         |
| <b>Budget Output</b>  | 320038 Sports Development and Oversight   |           |            |           |
| <b>PIAP Output</b>  | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported |           |            |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Y1 Target |
| Regional Sports focused schools   | Percentage  | 2021-22   | 8          | 10        |
| <b>Budget Output</b>  | 320158 Capitation (Secondary)   |           |            |           |
| <b>PIAP Output</b>  | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions        |           |            |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Y1 Target |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number  | 2021-22   | 911372000  | 911372000 |
| <b>Department</b>   | 070 Roads and Engineering   |           |            |           |
| <b>Service Area</b>   | 10 Community Access Roads   |           |            |           |
| <b>Programme</b>  | 09 Integrated Transport Infrastructure And Services   |           |            |           |
| <b>SubProgramme</b>   | 04 Transport Asset Management   |           |            |           |
| <b>Budget Output</b>  | 260002 District , Urban and Community Access Road Maintenance                                       |           |            |           |
| <b>PIAP Output</b>  | 09040106 Community access & feeder roads constructed & maintained to facilitate market access       |           |            |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained   | Number  | 2021-22   | 16000      | 16000     |

# VOTE: 855

## Kasanda District

| <b>Department</b>  | 090 Natural Resources   |           |            |           |
|--|---|-----------|------------|-----------|
| <b>Service Area</b>  | 10 Natural Resources Management   |           |            |           |
| <b>Programme</b>   | 06 Natural Resources, Environment, Climate Change, Land And Water   |           |            |           |
| <b>SubProgramme</b>  | 01 Environment and Natural Resources Management   |           |            |           |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services  |           |            |           |
| <b>PIAP Output</b>   | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures |           |            |           |
| Indicator Name   | Indicator Measure   | Base Year | Base Level | Y1 Target |
| Km of wetland boundaries demarcated  | Number  | 2021-22   | 0          | 2         |
| Number of degraded wetlands restored   | Number  | 2021-22   | 0          | 1         |
| Number of Tree Seedlings planted through District Forestry Services (Million). | Number  | 2021-22   | 0          | 2000      |
| Percentage of Government Land titled   | Percentage  | 2021-22   | 1          | 2         |
| <b>PIAP Output</b>   | 06010120 Water resources data (Quantity & Quality) collected and assessed   |           |            |           |
| Indicator Name   | Indicator Measure   | Base Year | Base Level | Y1 Target |
| Number of land titles issued   | Number  | 2021-22   | 0          | 4         |
| Number of Water resources assessment studies carried out                       | Number  | 2021-22   | 10         | 10        |
| <b>Department</b>  | 130 Trade, Industry and Local Development   |           |            |           |
| <b>Service Area</b>  | 10 Commercial Services  |           |            |           |
| <b>Programme</b>   | 05 Tourism Development  |           |            |           |
| <b>SubProgramme</b>  | 01 Marketing and Promotion  |           |            |           |
| <b>Budget Output</b>   | 120012 Tourism Investment, Promotion and Marketing  |           |            |           |
| <b>PIAP Output</b>   | 05050101 A framework developed to strengthen public/private sector partnerships.                                  |           |            |           |
| Indicator Name   | Indicator Measure   | Base Year | Base Level | Y1 Target |
| A framework developed to strengthen public/ private sector partnerships        | Yes/No  | 2021-22   | NO         | YES       |
| <b>Programme</b>   | 07 Private Sector Development   |           |            |           |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity   |           |            |           |
| <b>Budget Output</b>   | 010008 Capacity Strengthening   |           |            |           |
| <b>PIAP Output</b>   | 07030102 Clients' Business continuity and sustainability Strengthened   |           |            |           |

# VOTE: 855

## Kasanda District

| <b>Department</b>                                      | 130 Trade, Industry and Local Development  |           |            |           |
|--|--|-----------|------------|-----------|
| <b>Service Area</b>                                    | 10 Commercial Services   |           |            |           |
| <b>Programme</b>                                       | 07 Private Sector Development  |           |            |           |
| <b>SubProgramme</b>                                    | 02 Strengthening Private Sector Institutional and Organizational Capacity        |           |            |           |
| <b>Budget Output</b>                                   | 010008 Capacity Strengthening  |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Number of SMEs facilitated in BDS                      | Number   | 2021-22   | 1          | 2         |
| <b>Budget Output</b>                                   | 190001 Private sector coordination   |           |            |           |
| <b>PIAP Output</b>                                     | 07040301 Jobs created  |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| No. of Jobs created                                    | Number   | 2021-22   | 10         | 20        |
| <b>Budget Output</b>                                   | 190028 Market Surveillance Inspections   |           |            |           |
| <b>PIAP Output</b>                                     | 07020501 Institutional and policy frameworks for investment and trade harmonized |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Number of market outlets inspected                     | Number   | 2021-22   | 10         | 21        |
| <b>Budget Output</b>                                   | 190032 Product and Services Market Research                                      |           |            |           |
| <b>PIAP Output</b>                                     | 07020301 Adequate framework for a MSME database in place                         |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| MSMEs enterprises database in place                    | Yes/No   | 2021-22   | NO         | YES       |
| <b>Budget Output</b>                                   | 190036 Trade Development   |           |            |           |
| <b>PIAP Output</b>                                     | 07030201 Product and market information systems developed                        |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| No. of functional information systems in place by type | Number   | 2021-22   | 0          | 1         |

# VOTE: 855

## Kasanda District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce gender disparities within the District  |
| <b>Issue of Concern</b>            | Inadequate participation in decision making by disadvantaged sections of the population and inequalities in access to productive resources. In  |
| <b>Planned Interventions</b>       | Initiate competitions among women groups and reward excellence in innovation in agricultural activities which focus on the use of new and sustainable technologies that develop new economic clusters or generate employment. |
| <b>Budget Allocation (Million)</b> | 0   |
| <b>Performance Indicators</b>      | Reduced cases of inequality   |

#### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce the rate of HIV prevalence from 5.5% to 4.0%          |
| <b>Issue of Concern</b>            | High rate of HIV prevalence among the Youth                     |
| <b>Planned Interventions</b>       | Mobilize and sensitize the Youth about the dangers of HIV/AIDS. |
| <b>Budget Allocation (Million)</b> | 32  |
| <b>Performance Indicators</b>      | 4 percent prevalence rate                                       |

#### iii) Environment

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce environmental degradation within the District   |
| <b>Issue of Concern</b>            | High rate of degradation in fragile Eco-system            |
| <b>Planned Interventions</b>       | Systematic demarcation and restoration of degraded areas. |
| <b>Budget Allocation (Million)</b> | 24  |
| <b>Performance Indicators</b>      | Hectares of the restored fragile areas                    |

#### iv) Covid

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To eradicate the spread of COVID-19 within Kassanda District  |
| <b>Issue of Concern</b>            | Effect of COVID-19 on livelihoods and economy   |
| <b>Planned Interventions</b>       | Continued vaccination drive/ campaign against COVID-19.<br>Dissemination of S.O.Ps.<br>Economic restoration through various programmes like PDM and other |
| <b>Budget Allocation (Million)</b> | 10  |
| <b>Performance Indicators</b>      | Reduced cases of COVID-19 within the District and existence of active economic enterprises  |

