

VOTE: 630 KAZO DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program-based approach. This BFP for financial year 2021/22 is an extract of the second year of the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on 28th day of October 2020 at Kazo Compassion Hall. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector conditional Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like GAVI and global Fund both under on budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including encroachment on Government land, hailstorms which have continued to affect agricultural production, low local revenue collections due to the outbreak of diseases like FMD and Corona Virus which led to closure of markets. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet the targets for the financial year 2021/22.

For God and My Country

Mutegyereize K. Jackson
District Chairperson

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush.'000)

		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	9,627,913	2,144,714	9,627,913	9,789,263	10,077,903	10,273,030	11,153,336
	Non-wage	3,291,378	353,192	2,344,295	2,494,483	2,530,688	2,648,914	2,883,188
	Local Revenue	824,356	164,871	824,356	832,600	840,926	849,335	857,829
Dev't.	GoU	1,414,894	48,671	1,399,209	1,461,752	1,525,825	1,622,574	1,641,823
	Ext Fin.	33,504	00	756,415	764,108	772,031	780,192	788,598
GoU Total		1,414,894	48,671	1,399,209	1,461,752	1,525,825	1,622,574	1,641,823
Total GoU+ Ext Fin (MTEF)		1,448,398	48,671	2,165,387	2,225,860	2,297,856	2,402,766	2,430,421
Grand Total		15,192,045	2,711,448	14,952,188	15,342,206	15,747,373	16,174,045	17,324,774

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium-Term Projections by Sub programme (Ush'000)

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Public Sector Transformation						
Sub Programme: District and Urban Administration	3,496,726	3,066,017	3,194,318	3,330,664	3,472,198	3,620,808
Total for the Programme	3,496,726	3,066,017	3,194,318	3,330,664	3,472,198	3,620,808

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Human Capital Development						
Sub programme: PHC	195,547	201,411	216,455	222,949	229,637	236,527
Sub programme: Health Management supervision	8,627	8,886	9,152	9,427	9,710	10,001
Sub programme: Pre-Primary and Primary Education	4,801,721	4,899,721	4,999,721	4,899,721	5,065,008	4,899,721
Sub programme: Secondary Education	1,644,962	1,588,671	1,630,242	1,939,242	1,812,956	2,138,242
Sub programme: Education and Sports	212,076	84,076	85,076	86,076	87,176	87,076

Management and Inspection						
Total for the Programme	6,862,934	6,782,767	6,940,648	7,157,416	7,204,487	7,371,568

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme; Governance and security						
Sub Programme: Local Statutory bodies	186,971	199,749	209,737	220,223	231,235	242,796
Sub programme: Internal Audit services	29,000	25,000	26,250	27,561	28,946	30,393
Total for the Programme	215,971	224,749	235,987	247,786	260,181	273,190

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Agro-industrialization						
Sub Programme: Agricultural Extension Services	556,199	541,797	568,887	597,331	627,198	658,558
Sub Programme: District Production Services	55,780	57,000	59,850	62,842	65,984	69,284
Total for the Programme	611,978	598,797	628,737	660,174	693,182	727,841

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings ('000)</i>	Approved Budget	Proposed Budget				
Programme: Transport interconnectivity						
Sub programme: District, urban and community access roads	500,109	500,109	525,115	551,371	578,939	607,886
Total for the Programme	500,109	500,109	525,115	551,371	578,939	607,886

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Natural resources, environment, climatic change, land and water management						
Sub programme: Rural water supply and sanitation	636,155	661,243	694,305	729,020	665,925	803,745
Sub programme: Natural Resources Management	28,630	44,363	45,694	47,064	48,476	49,931
Total for the Programme	664,785	705,605	739,998	776,084	714,402	853,675

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Community Mobilization and mind set change						
Community mobilization and empowerment.	57,463	67,447	68,796	70,172	71,576	73,007
Total for the Programme	57,463	67,447	68,796	70,172	71,576	73,007

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Private sector development						
Sub programme: Commercial Services						
	13,690	14,375	15,093	15,848	16,640	17,472
Total for the Programme	13,690	14,375	15,093	15,848	16,640	17,472

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings('000)</i>	Approved Budget	Proposed Budget				
Programme: Development Plan Implementation						
Sub programme: Local Government Planning Services	85,199	57,588	60,467	63,491	66,665	69,999

Sub programme: Financial Management and accountability	82,000	79,000	102,700	133,510	173,563	225,632
Total for the Programme	167,199	136,588	163,167	197,001	240,228	295,631

V3: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

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

The cumulative Receipts at the end of the Financial Year stood at 14,810,588,000/= (14.81 Billion) representing 91% Budget performance slightly below the expected 100%. Below is the overview of each revenue source: Locally raised revenues UGX. 366,763,000/= representing 25%, Discretionary Government Transfers: UGX. 2,690,151,000(99%), Conditional Government Transfers of UGX. 11,231,430,000 (99%), Other Government Transfers UGX. 518,988,000 (100%) and no donor funding received. This slight under performance of 9% was attributed to less receipt under locally raised revenues, and no donor financing. However, these were compensated by good performance in conditional government transfers and discretionary Government transfers. The vote received 91% of its budget and was able to disburse it to departments. By end of the Financial Year 2019/2020 only 1 sector i.e Production realized its Budget. The rest were affected by non-release of Local revenue in Q2, Q3 and Q4 which was part of their budgets. Out of the 91% budget released, 85% was spent this implies that the cumulative annual expenditure by the end of 4th Quarter was at 94% of the total disbursements. The cumulative expenditure by category at the end of the FY 2019/20 was as follows: Wage expenditure was at 90% compared to 96% budget released due to failure to recruit all planned staff as a result of recruitment process being restrained by Covid-19. Non-wage expenditure was at 99% as more funds were spent in 4th Quarter, Domestic development was at 100%.

Performance as of BFP FY2020/21 (Y0)

The cumulative receipts at the end of the 1st quarter stood at UGx 3,564,681,000 representing 23% budget performance slightly below the expected 25%. This under performance was attributed to less receipt under locally raised revenue which performed at 20%, Other Government Transfers which performed at 19% and external financing which performed at 0%. 6 out of 13 work-plans achieved the target of 25% budget performance/release. The 7 that did not achieve the minimum target (25%) were Finance (24%), Education (21%), CBS (22%), Planning (23%), Audit (24%), Trade (21%) and Roads & Engineering (19%). Out of the 23% budget released, 18% was spent and the expenditure within the 1st Quarter was at 77%. The overall expenditure by category within the 1st quarter was as

follows: Wage expenditure was at 89%, Non-wage expenditure was at 75%, Domestic development was at 10%. The vote did not receive any funds under Donor/External financing.

Planned Outputs for FY 2021/22 (Y1)

Construction of Administration Block Phase 11, Payment of Staff Salaries, Recruitment of Staff, Monitoring and Evaluation of Sector activities, Monitoring and supervision of Government Programs and Policies, Training and development of Staff, Execution of oversight roles, Mentoring of Lower Local Government staff for effective Service Delivery and Records management to be done.

Coordination of preparation of annual work plans and budgets, Processing the approved expenditure and other disbursements of Council, Supervision and mentorship of Lower Local Governments in Financial management matters, Prompt collection and banking of all revenues and maintaining proper books of accounts, Preparation of monthly, quarterly and annual financial statements to be done.

Conduct four PAC meeting and 8 land board committee meeting, Payment of district and sub county councilors allowances and ex-gratia, Conduct 8 contracts and evaluation committee meetings and 12 executive committee meetings, six council meetings, six business committee meetings, four committee meetings, Council administration and coordination activities to be done.

Construction of plant clinic, establishment of mother garden, procurement of 02 motorcycles, 03 laptops, 01 chuff cutter, Support to 01 value addition farmer group, Fencing of 01 Market to be done.

Upgrade of Kyengando HC II to III, Renovation of Burunga H/C III Maternity ward, Procurement of office equipment (3 laptops, a printer and a projector) to be done.

Construction of a 2 classroom block at Kigarama II PS, Mirama PS and Nyakinombe PS, monitoring and Inspection of Schools on the implementation of SOPs, giving Support Supervision to Head teachers and Teachers across the District, Provision of furniture to selected Primary Schools, Carrying out parents' mobilization and sensitization meetings on parents' involvement in schools to be done.

Periodic maintenance of Kazo Kyampangara-Buremba road (19.3 km), Routine mechanized maintenance of Kazo Rwamuranga-Kijuma road (16.2km), Routine mechanized maintenance of Kigarama-Keicume -Nsheshe-Mbogo road (23Km), Routine manual maintenance of; Nyamambo-Kitengyeto-Rwamuranga road, Kagaramira-Nkungu road, Mbaba-Rwanyangwe-Kanoni-Mbogo road, Monitoring and supervision of road works, Installation of culverts in the district feeder roads to be done

Siting and drilling of 9 deep boreholes, construction of 10 institutional rain water harvesting tanks of 2 m³ Construction of a five stance VIP latrine in rural growth Centre, major repair of 10 boreholes in sub counties, construction of one mini piped water scheme to be done.

Increment of land cover under Trees by 3ha, maintenance of established forest covers, establishment of 01 Nursery beds, Establishment of 04 agro forestry demos, promotion of energy/fuel saving technologies, mapping for production of 04 thematic maps, demarcation of 100 km of wetlands, promotion of 5 alternative livelihood projects.

Auditing of LLGs, Secondary schools, Primary schools, health Units and headquarter departments, Preparation of management and final reports, auditing of projects implemented by the district

PWDs council meeting to be conducted, older Persons' council meeting conducted, women council meeting to be held, quarterly, Work places to be monitored, Refresher training of FAL instructors to be carried out, awareness creation on emyooga program to the beneficiaries & LLC leaders to be carried out, Youth council meetings to be carried out, Gender related awareness trainings to be conducted, Social inquiry and follow up on victims of defilement, gender based violence and land cases implemented, HIV/AIDS related awareness trainings to be carried out.

Conducting 12 TPC meetings, Preparation of the Budget Estimates and submission to MoFPED for Approval, Preparation of Quarterly reports and submission to MoFPED for Approval, Data collection, processing and analysis and dissemination of results to stakeholders, project profiling done, Monitoring of Government programmes and Monitoring of sector plans done, Update of district statistical database, Appraisal, monitoring and evaluation of LLG/District DDEG projects done.

4 private companies to be registered URBS, 16 SACCOs and 19 cooperatives to be monitored, supervised and mentoring carried out for leaders and the management, 8 firms doing value addition to be met and evaluated on formalization processes for quality assurance, More tourism sites to be identified and visited for private investment, commercialization and revenue generation, Community sensitization to be carried out for mindset change and registration of formal societies and reports to be prepared and submitted to relevant authorities.

Medium Term Plans

Development Plan implementation monitored and supervised, Monitoring and supervision of Development projects and sector activities and LLGs to be done, Monitoring and supervision of local revenue, collections and Continuous Local Revenue assessment, identification of new local revenue sources, procurement of 02 motorcycles, 03 laptops, 01 chuff cutter and Support to 01 value addition farmer group Periodic maintenance of Kazo – Kyampangara - Buremba road (19.3 km), Mini Piped water supply system constructed.

Siting and drilling of deep bore holes, Hydrological surveys, formation of water user committees, training of water user committees Ferro Cement institutional rain water harvesting tanks constructed, 2 classroom blocks constructed at 2 Primary schools.

Efficiency of Vote Budget Allocations

The vote budget allocation is not efficient enough to fully facilitate all activities

The vote budget allocations are constrained by low local revenue collections and therefore not fully efficient. Most of the activities and projects are funded by the Central Government Transfers.

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

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

Sub Programme: District and Urban Administration							
Sub Programme Objectives: 1) To strengthen capacity for implementation to ensure a focus on results. 2) To Strengthen coordination, monitoring and reporting systems 3) To strengthen budgeting and resource mobilization especially local revenue.							
Intermediate Outcome: Improved service delivery							
Programme Outcomes contributed to by the Intermediate Outcome 1. Improved staff skills for effective service delivery. 2. Improved coordination, monitoring and reporting 3. Improved living standards of people 4. Improved district revenue							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff trained	2019/20	20	50	70	70	50	70
Number of reports prepared and submitted to the executive	2019/20	9	12	12	12	12	12

Number of monitoring visits conducted	2019/20	4	8	8	8	8	8
Repeat for all Sub Programmes in the Vote							

Sub Programme: Financial Management and accountability							
Other Sub Programme Objectives: <ol style="list-style-type: none"> 1. Strengthen capacity for implementation to ensure a focus on results; 2. Strengthen coordination, monitoring and reporting frameworks and systems; 3. Strengthen the research and evaluation function to better inform planning and plan implementation. 							
Intermediate Outcome: Budgeting and Resource Mobilization aligned to NDPIII							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased local revenue collection. 2. Increased district resource envelope 3. Improved staff skills in budgeting 4. Improved monitoring, supervision and reporting 							
Intermediate Outcome Indicators				Performance Targets			
	Base year	Baselin	2021/22	2022/23	2023/24	2024/25	2025/26
Number of annual assessments made	2019/2020	01	01	01	01	01	01
Number of trainings conducted for LLGs		01	01	01	01	01	01
Number of financial reports prepared and submitted MoFPED		03	03	03	03	03	03
Number of monitoring and Supervision visits conducted		04	04	04	04	04	04

Sub Programme: Local statutory bodies.

Sub Programme Objectives:
To Strengthen transparency, accountability and anti- corruption

To Strengthen citizen participation in democratic processes.

To Strengthen the capacity of security agencies to address emerging security threats

To make policies and monitor the performance of staff employed by the District.

To recruit, confirm and discipline staff.

To scrutinize final accounts and audit reports, prepare reports, and make necessary recommendations to Council.

To award contracts for procurement of goods and services.

To scrutinize land applications, award lands offers and manage public land matters.

Intermediate Outcome: Improved living standards of the people of Kazo District

- Programme Outcomes contributed to by the Intermediate Outcome**
- Reduced criminal cases
 - Improved service delivery
 - Reduced land conflicts
 - Reduced mismanagement of public fund

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of criminal cases handled	2019/2020	80	60	40	20	18	16
Number of projects supervised and monitored		50		56	56	56	56
Number of PAC reports produced and discussed by council		1	4	4	4	4	4

Sub Programme: Agricultural Extension Services
Sub Programme Objectives: 1.To improve pest and disease diagnosis in crops using the plant clinic

2. To facilitate effective land use through soil testing.
3. To demonstrate modern practical farming practices to farmers and extension workers.
4. To promote pasture conservation and animal feeding.
5. To improve local revenue performance in fenced livestock markets.
- 6 To promote value addition to agricultural produces and enhances marketing.
7. To facilitate ease of reach of extension staff to farmers.

Intermediate Outcome: Practical farming skills demonstrated and improved marketing of agricultural products promoted in the District.

Programme Outcomes contributed to by the Intermediate Outcome

1. Pests and diseases diagnosed using the plant clinic
2. Improved land use promoted through soil testing.
3. Pasture conservation and animal feeding improved
4. Transport and efficiency of extension staff improved.
5. Local revenue performance improved through market fencing.
6. Value addition to agricultural produce promoted

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced disease incidences in livestock especially Anthrax, FMD, LSD and Tick borne diseases through increased Vaccinations 02 rounds.	2019/2020	0.5	1	2	2	2	2
Improved number of farmers practicing pasture conservation to 30%	2019/2020	24 farmers	30	36	42	50	60
value addition to agricultural produce promoted for 30 farmers in the District	2019/2020	16 farmers	18	20	22	24	26

Transport of extension staff improved to offer extension services from 08 motorcycles to 18 motorcycles and 01 motor vehicle	2019/2020	40%	50%	55%	60%	70%	80%
Effective land use promoted using the soil testing kits to 40% of crop farmers	2019/2020	00	05	10	15	20	30
Farmer visits to the mother garden and extension staff.	2019/2020	00	24	48	90	160	200

Sub Programme: District production services

Sub Programme Objectives:

1. To control and manage livestock and crop pests and diseases.
2. To procure, multiply and provide improved seeds, seedlings, stock and technologies to farmers.
3. To enforce laws and regulations on; movements of livestock, disease, vector control and fisheries.
4. To monitor, supervise and provide technical backup to field staff programs and other clients.
5. To identify, collect and disseminate market and other production data and link producers to buyers and processors.
6. To guide and advise councils on production issues so that they make informed decisions

Intermediate Outcome: **Development of Agricultural sector and promote office co-ordination.**

Programme Outcomes contributed to by the Intermediate Outcome.

1. Livestock and crop pests and diseases controlled and managed
2. Improved seeds, seedlings, stock and technologies procured, multiplied and provided to farmers.
3. Laws and regulations on; movements of livestock, disease, vector control and fisheries enforced.
4. Field staff programs and other clients, monitored, supervised and technical backup provided
5. Market and other production data identified, collected and disseminated.
6. Councils guided and advised on production issues in order to make informed decisions.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced disease incidences	2019/2020	0.5	1	2	2	2	2

in livestock and crop enterprises.							
Increased production and productivity Through procurement and Multiplication of improved seeds, Stock and technologies	2019/2020	1708farmers	1760	1810	1860	1910	2000
Reduced disease and pest spread Through enforcement of laws and Regulations.	2019/2020	0.5	1	2	2	2	2
Farmer advisory services improved.	2019/2020	40%	50%	55%	60%	70%	80%
Market and other production data collected and Used for effective planning.	2019/2020	02	03	04	05	06	08
Informed production decisions made through Guided council decisions.	2019/2020	04	04	04	04	04	04
Sub Programme: Primary Health Care							
Sub Programme Objectives: To improve population health, safety and management, To reduce vulnerability and gender inequality along the lifecycle, To improve the foundations for human capital development.							
1. Intermediate Outcome: Improved health of mothers and their children.							
Programme Outcomes contributed to by the Intermediate Outcome 1.Reduction of neonatal, infant mortality rate 2.Reduction of maternal mortality rates 3.Reduction of children with malnutrition							
Intermediate Outcom Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of mothers delivering in Health facility		3453	6319	6509	6703	6933	7100
Number of children Immunized		7038	5603	5771	5943	6146	6246

Number of pregnant mothers attending 4 th ANC visit		3493	6515	6710	6910	7147	7319
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Sub Programme: Pre-Primary and Primary Education

Sub Programme Objectives:

- To Improve on The Completion Rate
- Provision of a child friendly environment to children while at school,
- Promotion of education for all
- Increase access to basic education
- To promote sports, recreation, and physical education.

Intermediate Outcome: Improved Academic Performance

Programme Outcomes contributed to by the Intermediate Outcome

1. Reduced School Dropout Rate
2. Improved Literacy/Numeracy Levels
3. Increased number of Candidates passing with good grade
4. Increased school enrolment

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Candidates passing with good grades	2019/2020	2800	2900	2950	2981	2988	2993
Number of learners dropping out of school	2019/2020	23	20	18	17	16	14
Percentage of Children in school	2019/2020	80%	85%	88%	89%	90%	91%
Number of learners enrolled	2019/2020	27500	28000	28200	28250	28280	28300

Sub Programme: Secondary Education

Sub Programme Objectives:

- To Improve on the Completion Rate
- Provision of a child friendly environment to children while at school,
- Promotion of education for all
- To promote sports, recreation, and physical education.

Intermediate Outcome: Improved Academic Performance							
Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Reduced School Dropout Rate 2. Increased number of Candidates passing with good Grades at O`level and A level 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Increased number of Candidates passing with good grades	2019/2020	500	510	520	524	530	535
Reduced school dropout rate	2019/2020	30	26	24	22	18	15
Sub Programme: Education And Sports Management And Inspection							
Sub Programme Objectives: To Ensure That Effective Teaching And Learning Takes Place To promote sports, recreation, and physical education. Provision of a child friendly environment at school							
Intermediate Outcome: Improved Academic Performance							
Programme Outcomes contributed to by the Intermediate Outcome							
Reduced School Dropout Rate Improved Literacy/Numeracy Levels Increased number of Candidates passing with good grades							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Candidates passing with good grades	2019/2020	2800	2900	2950	2981	2988	2993
Number of learners dropping out of schools	2019/2020	23	20	18	17	16	14
Percentage of Children in school	2019/2020	80%	85%	88%	89%	90%	91%

Sub Programme: District, urban and community access roads							
Sub Programme Objectives: 1) Optimize transport infrastructure and service investment across all modes 2) Prioritize Transport asset management 3) Reduce the cost of transport infrastructure and services							
Intermediate Outcome: Easy access to social and economic services for example, Health Units, schools, markets.							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Increased household incomes 2. Improved quality of life 3. Reduced road accidents 4. Improved monitoring, supervision and reporting 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of road accidents registered	2019/2020	60	57	54	51	48	45
Number of KMs maintained		44.3km	58.5km	72.7km	86.9km	100.9km	114.9km
Number of reports prepared and submitted		4	4	4	4	4	4
Number of monitoring and supervision visits conducted and reports prepared		12	12	12	12	12	12

Sub Programme : Rural water supply and sanitation							
Sub Programme Objectives: To increase safe water coverage in every village							
Intermediate Outcome: Increased access to safe water							
Programme Outcomes contributed to by the Intermediate Outcome <ol style="list-style-type: none"> 1. Reduction of walking distance to access point water source 2. Improved sanitation and hygiene standards 3. Increased functionality of existing structures 							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Nearness to safe water	2019/2020	2km	1.5km	1km	0.5km	0.3km	0.2km
Reduction of reported related water borne Diseases	2019/2020	15	10	7	5	3	0
Increase in functionality rate of water source	2019/2020	80%	85%	90%	92	95	100%

Sub Programme: Community Mobilization and empowerment.

Sub Programme Objectives:

1. To mobilize families ,communities and citizens to participate in national development
2. To reduce on negative cultural practices and attitudes.

Intermediate Outcome:

Increased uptake and/or utilization of public services (education, health, child protection) at the community & district level.

Programme Outcomes contributed to by the Intermediate Outcome:

- Improved standards of living among communities
- Reduced literacy levels in the community
- Improved saving culture among the populace.

Inter mediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of FAL learners graduated	2019/2020	30	60	100	120	140	160
Percentage of Financial literacy Awareness meetings conducted.	2019/2020	20%	25%	30%	40%	45%	50%
Percentage of SACCOs, VSLA formed	2019/2020	36%	50%	52%	54%	56%	58%
Number of SGBV cases handled	2019/2020	800	700	600	500	400	300
Number of child labor & neglected cases managed and concluded	2019/2020	400	500	550	600	650	700

Sub Programme : Local Government Planning Services

Sub Programme Objectives:

- 1) Strengthen capacity for development planning;
- 2) Strengthen budgeting and resource mobilization;
- 3) Strengthen capacity for implementation to ensure a focus on results;
- 4) Strengthen coordination, monitoring and reporting frameworks and systems;

5) Strengthen the research and evaluation function to better inform planning and plan implementation.							
Intermediate Outcome: Work plans and Budgets aligned to NDPIII							
Programme Outcomes contributed to by the Intermediate Outcome							
<div>1. Improved staff skills in Development Planning</div> <div>2. Increased district resource envelope</div> <div>3. Improved coordination, monitoring and reporting</div>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of staff trained in Development planning	2019/2020	01	14	19	24	29	34
Number of concept notes written and submitted to development Partners		00	02	02	02	01	01
Number of performance reports prepared and submitted to MoFPED		04	04	04	04	04	04
Number of monitoring visits conducted		03	04	04	04	04	04
Sub Programme:		cooperatives’ mobilization and out-reach services.					
Sub Programme Objectives: <div>1) To improve private sector competitiveness</div> <div>2) To increase market access for Ugandan goods and services in regional and international markets</div> <div>3) To improve stock and quality of trade infrastructure</div> <div>4) To promote the formation and growth of cooperatives</div> <div>5) To enhance the capacity of cooperatives to compete in domestic and regional markets</div> <div>6) To increase in diversity in type and rage of enterprises undertaken by cooperatives</div>							
Intermediate Outcome: Easy access to capital funds from SACCOs and improved management and growth of cooperatives leading to improved production as well as access to markets.							
Programme Outcomes contributed to by the Intermediate Outcome							
<div>1. Increased household incomes</div> <div>2. Improved quality of life</div> <div>3. Easy access to markets</div> <div>4. Improved monitoring, supervision and reporting</div> <div>5. Easy access to loans and capital fund for running businesses</div>							

<p>6. Improved cooperative society management and profitability</p> <p>7. Improved production and reduction of unemployment</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of Registered Cooperatives	2019/2020	27	32	36	40	46	50
Number of reports prepared and submitted		4	4	4	4	4	4
Number of monitoring and supervision visits conducted and reports prepared		4	4	4	4	4	4

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : <ol style="list-style-type: none">1. Minimal engagement and marginalization of women and youth in agriculture2. More girls dropping out of school than boys3. Gender inequality4. Gender based violence5. Land ownership, usage and poor participation of women and youth in meetings and information source areas.6. Low rate of male involvement in PMTCT, at 12%
Planned Interventions <ol style="list-style-type: none">1. Encouragement and sensitization of communities for equal rights of land ownership and usage.2. Carryout community outreaches to take services closer to the population3. Giving priority to pregnant mothers who come with their husbands during ANC's.4. Community dialoguing with the target groups5. Community sensitizations during monitoring visits to stop Gender based violence and the effects6. Increase awareness creation through meetings and radio talk shows7. Involvement of women in key management positions for example Water user management committees, Water boards8. To ensure that every registered cooperative has at least 40% females9. To ensure that every construction site employs 10% of females
Budget Allocation (million) : 79,350,000

ii) HIV/AIDS

Issue of Concern : <ol style="list-style-type: none">1. Social Stigma2. High HIV prevalence rate (5%)3. High rate of HIV transmission
Planned Interventions <ol style="list-style-type: none">1. Encouragement and sensitization to early testing

<ol style="list-style-type: none"> 2. Sustained delivery of awareness messages as production programs and trainings are carried out 3. Community mobilization to accept testing and taking drugs 4. Focusing on Index clients for HIV testing. 5. Integrated community outreaches with emphasis on targeted key populations. 6. Assisted partner notification. 7. Strengthen awareness creation on preventive measures. 8. provision of guidance and counseling services to the affected people 9. Community sensitization on how to live with people living with HIV/AIDS
Budget Allocation (million) : 91,300,000

iii) **Environment**

<p>Issue of Concern :</p> <ol style="list-style-type: none"> 1. Rampant deforestation on private and public farmlands. 2. Environmental degradation 3. Encroachment of land for Gov't health facilities by communities 4. Wetland encroachment 5. Soil erosion as a result of leveling of construction sites and other farming activities. 6. Charcoal burning
<p>Planned Interventions</p> <ol style="list-style-type: none"> 1. continuous sensitization and boundary demarcation and evictions 2. Titling of public land. 3. Community mobilization and sensitization to plant more trees and regulations on charcoal burning. 4. Planting of grass in compound to prevent soil erosion. 5. Community sensitization on dangers of wetland encroachment during monitoring visits 6. Strengthen awareness on environmental degradation and strengthening laws 7. Preparation of environmental restoration and mitigation plans 8. Carrying out environmental impact assessment
Budget Allocation (million) : 79,350,000

