



**The Republic of Uganda**

# **VOTE 625: KASSANDA DISTRICT LOCAL GOVERNMENT**

## **BUDGET FRAMEWORK PAPER FINANCIAL YEAR 2021/2022**

**November 2020**

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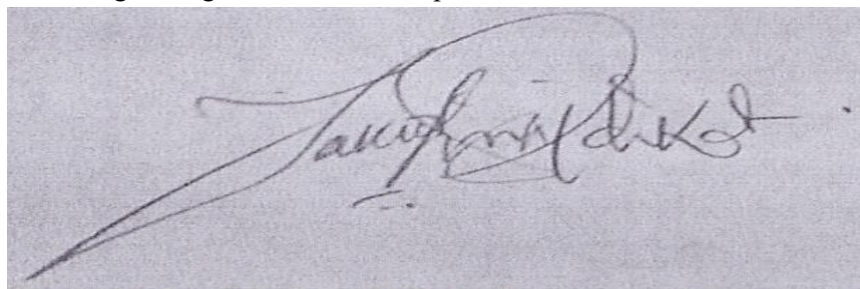
## Vote :625 Kassanda District

## FY 2021/22

### Foreword

The Local Government Act, CAP 243(as amended) devolves planning Powers to Local Councils in their areas of Jurisdiction. The Local Government Planning Cycle (First Budget call circular 2021-2022) also requires every Higher Local Governments to prepare District Budget Frame Work Papers for Financial year 2021-2022. Kassanda District is located in the central Region of Uganda bordering Gomba, Kiboga, Mityana and Mubende Districts. It is comprised of three Town Councils (Kassanda TC, Bukuya TC and Kiganda TC), two Counties (Kassanda County and Bukuya County) plus 3 constituencies ( Kassanda south, Kassanda North and Bukuya) . Kassanda District had a population of 275,266 persons (Male=140,095 and Female= 135,171) according to National Population Housing Census 2014. The Population is Projected at 352,676 (Male=179,631 and Female=173,045) by 2020.

Some of the areas in the district are hard to reach and others hard to stay. They include areas in Makokoto (Bbira). The District needs Transport to be able to fully implement council programmes. Many areas do not have access to hydroelectricity (Main Grid) and the road networks are poor. There is therefore, a need for the Central Government to highly consider Kassanda District under various Government Programmes like Rural Electrification and road unit equipment provision. Uganda Road Fund is funding mainly road maintenance at the District level and Community Access Roads at Sub County level. For the Financial Year 2021/2022 emphasis will be on accelerating growth of the local economy, transforming the lives of the people and strengthening the District's competitiveness.

A handwritten signature in dark ink, appearing to read 'Kalema Ziad Katongoole', is written on a light-colored, textured background.

Kalema Ziad Katongoole-  
**District Chairperson -Kassanda DLG**

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## V1: VOTE Overview

### 1.1 Snapshot of Medium Term Budget Allocations

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

Ushs Thousands		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	12,492,953	3,077,424	12,492,953	13,117,601	13,773,481	14,462,155	15,185,262
	Non-wage	12,762,352	704,328	4,421,451	4,642,524	4,874,650	5,118,382	5,374,301
Devt.	GoU	3,458,230	440,459	2,027,220	2,128,581	2,235,010	2,346,761	2,464,099
	Ext Fin.	539,637	71,317	539,637	566,619	594,950	624,697	655,932
GoU Total		28,175,389	4,114,582	18,403,478	19,350,559	20,344,994	21,389,151	22,485,516
Total GoU+ Ext Fin (MTEF)		28,715,026	4,185,899	18,943,115	19,917,178	20,939,944	22,013,849	23,141,449
O/W Locally Raised Revenue		538,146	107,629	538,146	538,146	538,146	538,146	538,146
Grand Total		29,253,172	4,293,528	19,481,261	20,455,324	21,478,090	22,551,995	23,679,595

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### V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

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

##### Administration

1. Government programs monitored and supported
2. Staff salaries paid, Pensions paid, 95% of staff appraised
3. New staff recruited and 22% of heads of department filled
4. Management meetings held.
5. Disciplinary cases handled and staff validated.

##### Finance

1. Paid staff salaries
2. Locally Raised Revenue Mobilized across the district
3. Annual Budget and Work Plan presented to council for approval
4. Half year and annual financial statements prepared
5. Annual Performance report prepared and Submitted to Kampala

##### Statutory Bodies

1. 6 council meetings held
2. Paid exgratia and salaries to political leaders
3. Contracts committee meetings held

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4. 6 District field monitoring of both DDEG projects and projects funded by sector development
5. 6 land cases/disputes settled
6. PAC meetings held and reports discussed in council
7. Standing committee meetings held

### Production

1. Paid staff salaries
2. Data collected from 20 Villages
3. 6400 Extension services Visits made in 10 Lower Local Governments
4. 20 diary heifers procured and distributed to farmers
5. 1200 demos established
6. One Boat Engine Procured
7. Pests and diseases surveillance undertaken throughout the district
8. 5 bee hives procured and distributed to commercial farms
9. 8 vermin control activity trips carried out

### Health

1. 49 approved posts filled with qualified health workers
2. 99% Villages with functional (existing, trained, and reporting quarterly) VHTs
3. 64041 Children immunized with Pentavalent vaccine
4. The Health facility at Makokoto was upgraded to HCIII
5. Staff quarters constructed at Musozi Health Center III
6. Site appraisal and monitoring works done

### Education

1. Education staff paid their salaries both at the district and education institutions
2. A 2 classroom block was constructed in the following schools as phase one; kanoga, kinoni. Bukuya Islamic and Nkandwa
3. Manyogaseka SEED school construction
4. Construction of 5 stance lined pit latrine at Buseregenyu

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5. Both government and private schools inspected and monitored
6. ECD, Adolescents and QEI UNICEF activities implemented

### Roads and Engineering

1. Routine manual maintenance was carried out on 403km of district roads for 2 cycles
2. Mechanized grading of 213km on selected District roads,
3. Bottleneck improvement on 6 spots on District Roads
4. Routine servicing, maintenance and repairs on District vehicles and road equipment
5. Phased Construction for Kassanda District administration office block (Phase 1)

### Water

1. 12 existing facilities and ongoing construction visited on a monthly basis. Follow up visits to water visits made on a monthly basis
2. 90 selected existing and new water points tested for quality
3. 2 District Water Supply and Sanitation Coordination Meetings
4. 4 Notices displayed on the District notice boards for all quarterly finances and physical achievements
5. Sanitation and Hygiene promoted in 2 RGCs (Lubaali and Lusingwe in Kitumbi Subcounties Follow up visits carried out to ensure adherence to behavioral changes
6. 40 Water user committees formed for all the new water points and also selected existing water sources
7. 2 Advocacy workshops held at the District and Sub county levels 2 radio programs held at local stations to promote water and sanitation issues
8. A 5 stance drainable latrine constructed in Kyabayima T/C Manyogaseka Subcounty
9. 7 Borehole drilling ongoing at the following locations; Bukuya 1, Myanzi 1, Kitumbi 2, Kassanda 1, Kiganda 1, Makokoto 1
10. 10 Boreholes rehabilitated (Makokoto 2, Bukuya 2, Kiganda 2, Kalwana 2, Kassanda 2)

### Natural Resources

1. Establishment and functionalization of the district Land Office
2. Establishment and functionalization of the Physical planning committee and Building Construction Committee
3. Title for Lower Local Governments
4. Distribution of 10,000 of tree seedlings to the public
5. Compliance monitoring across the district.



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6. Community sensitizations on Environmental Protection were conducted.

### Community Based Services

1. During financial year 2019/2020, the department registered the following achievements.
2. 20 YLP groups projects received financial support under the youth livelihood program worth 280,060,000
3. 4 project of Persons with Disabilities were supported with funds under the District grant for persons with disabilities.
4. 1 laptop computer procured
5. 30 FAL centers activities were coordinated
6. 8 children were bailed from Court
7. 5 Juvenile offenders were remanded
8. 2 Juvenile Offenders were committed to the high Court
9. 240 Probation and welfare cases settled
10. 4 Women Executive Committee meetings held
11. 4 District Women Council meetings held
12. 4 District Youth Executive Committee meetings held
13. 4 District Youth Council meetings held

### Planning

1. Provided technical backstopping to all Lower Local Governments in areas of planning and budgeting
2. Procured office equipment that is; laptops
3. Prepared annual work plan, Budget and reported quarterly

### Internal Audit

1. 4 Internal Department audits done
2. 4 Quarterly Internal Audit Reports prepared and submitted.

### Trade industry and Local Development

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1. Sensitization of the community on the new presidential initiative on Wealth and Job Creation Formation
2. Sensitization of farmer groups to benefit on the ACDP program from MAAIF
3. Validation of Emyooga Associations formed at Parish Level Development and training of Agribusiness plans for 11(Eleven)
4. Registration of 8 COOPERATIVES and SACCOs
5. Formation of Cooperative and SACCOs Sensitization
6. Monitoring of Traders on Covid-19 Presidential guidelines implementation
7. Training cooperatives in Savings and Credit.

### PERFORMANCE AS OF BFP FY2020/21 (Y0)

#### Administration

1. Payment of salaries and pension and Gratuity to eligible employees
2. Radio Talk shows and Publicity done on all radio stations of all District
3. Monitoring and Supervision of all Government activities and projects carried out in the first quarter.
4. Staff appraised and those due for confirmation confirmed in service.
5. Paid pension and gratuity to some retired staff

#### Production

1. 4 planning meetings conducted
2. 100 field visits conducted
3. 25 demos established
4. 50 farmer trainings conducted
5. 4 disease surveillance trips conducted
6. 25 farmer groups strengthened

#### Health

1. Integrated support supervision
2. District performance review meeting

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3. Result based financing verification and validation held

### Education

1. School inspection and Monitoring done for both primary and secondary schools,
2. workshops and meetings held and attended
3. Departmental vehicle serviced and repaired
4. USE and UPE capitation grant transferred to schools
5. Salaries paid
6. Teachers appraised

### Roads and Engineering

1. One cycle of routine manual maintenance was carried out on 460km of district roads
2. Routine mechanized maintenance was carried out on 93km of district roads. (KalambaManyogaseka 18.5km NamakonkomeMakokotoNabisunsa 8km KasambyaLwabinaga-Kalwana 14km Kituntu-NakateeteKyaapa 12.8km Nabakazi-Kikandwa 10km, Biwalwe-Lugongwe-kikandwa 15km, Kamalenge-Kyakiddu 14km, Energo-Kasawo-Kyasansuwa 10km)
3. 18.5kms of Urban unpaved roads routine maintenance carried out on; Mijubwe-Kayondo - 3km Kawaawa-Makonzi - 3km Jjemba west Namiringa - 3.5km, Jjemba-Nanyombi-Lukooko 3, Muyenga-mirembe kaweesa 3, Namiringa-Bukande-Kabuuka 3)
4. Bottleneck improvement carried out on 4 spots on district roads
5. Phased 2 of Kassanda District administration office block is ongoing
6. District road equipment and departmental vehicles serviced, repaired and mechanical inputs purchased

### Water

1. 6 Monthly visits carried out to selected existing facilities in all Sub-counties
2. 30 Selected water facilities tested for quality.
3. 1 Meetings held for the District Water Supply and Sanitation Coordination Committee
4. Displays of Q1 and Q2 funds, activities and expenditures
5. 3 Hygiene education and sensitization promotions in Lugongwe and Kyabakadde RGCs,
6. Home improvement campaigns in 20 selected villages in Nalutuntu and Myanzi Subcounties
7. CLTS triggering in 20 selected villages in Nalutuntu and Myanzi Subcounties
8. 20 Water user committees formed for all the 10 rehabilitated boreholes, 07 drilled boreholes and 03 existing boreholes

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9. 60 water user committees trained in their roles and responsibilities targeting; the Chairperson, Treasurer and Mobilisers for each water user committee
10. A 5 stance lined pit latrine constructed in Kigalama trading center in Myanzi Sub-county
11. 10 boreholes rehabilitated; (2 in Bukuya, 2 in Kiganda, 2 in Naltuntu, 2 in Kassanda, 2 in Kalwana)
12. Construction works for a solar powered piped water system at Kyabakadde trading centre in Makokoto Sub-county are ongoing
13. Design of a large piped water supply system in Lugongwe trading Centre in Kitumbi Sub-county is ongoing
14. Drilling of 6 hand pump boreholes is ongoing in Myanzi 1, Kalwana 1, Kiganda 1, Nalutuntu 1, Kassanda 1, Kitumbi 1
15. Drilled of 03 larger diameter production wells in; 01 Makokoto, 02 Kitumbi

### Natural resources

1. Compliance Monitoring across the district
2. Establishment of wood lot at Namable Primary School.
3. Community sensitizations in Land management, Forest Plantation management, Environment and wetland conservation
4. Supporting Lower local government in titling of their property

### Community Based Services

1. During the first half for financial year 2020/2021, the department has so far registered the following achievements.
2. 12 women (229 individuals) UWEP groups received financial support worth 120,050,000/= under the Uganda Women Entrepreneurship program
3. 12 groups were submitted to the Ministry of Gender, Labour and Social Development for consideration to benefit from the National Special grant for People with disabilities.
4. 2 projects of Persons with Disabilities funded with the District People with Disabilities grant worth 6,000,000/=.
5. 2 Women Council meetings held, 2 Women Executive Committee meetings held, 2 Youth Executive Committee meetings held,
6. 130 Probation and welfare cases settled

### Planning Department

1. Prepared annual performance report for FY2019/20
2. Conducted Budget conference at the district headquarters
3. Prepared annual statistical abstract
4. Paid Salaries to Planning unit staff

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5. Procured office equipment and fuel
6. Prepared First Quarter Program Budgeting system reports
7. First quarter field monitoring done

### Internal Audit

1. The department conducted the fourth quarter audit for district departments and Lower Local Governments.
2. Verified payroll and pay change forms
3. Prepared fourth quarter performance report

### Trade industry and Local Development

1. Paid staff salaries
2. Conducted radio talk shows on trade laws and licenses ordinances
3. Inspection of business on compliance with the law
4. Assisted Businesses and SACCOs to register
5. Supervised SACCOs
6. Trainings on cooperative leadership conducted

### Planned Outputs for FY 2021/22 (Y1)

#### AGRO-INDUSTRIALISATION PROGRAMME

##### Sub Programme: Extension Services

1. Laptops, printers procured
2. Motorcycles and PPE
3. Spray pumps procured
4. Dairy cattle, improved piglets, poultry and poultry feeds procured
5. Fertilizers procured by type
6. Procurement of Artificial insemination, soil testing kits
7. A boats procured
8. Fish cages procured

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9. Fish fingerlings and fries with feeds procured
10. Vanilla vines, Passion fruits, Banana tissues, cassava, coffee, maize and beans
11. Land identified and secured land, and cattle holding ground constructed
12. Slaughtering Slabs Constructed
13. Pesticides, acaricides, cold chain system and vaccines procured
14. Farm Ponds rehabilitated
15. Modern bee hives and harvesting suites/units.
16. Suitable equipment (Cereal milling machine, Bee venom collecting machine, fish feed
17. Pelleting machine procured
18. Small scale irrigation system

### **HUMAN CAPITAL DEVELOPMENT PROGRAMME**

#### **Sub Programme: Primary Health Care**

1. Child and maternal nutrition enhanced
2. Target population fully immunized
3. Health facilities providing youth friendly services (specific days designated for provision of the youth health services package)
4. Sub counties with adolescent and youth friendly spaces
5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria
6. Health Center IIIs constructed in the sub counties without any health facility
7. Health Center IVs constructed
8. Maternity wards rehabilitated
9. Maternity wards rehabilitated
10. OPD and other wards rehabilitated

#### **Sub Programme: Health Management Services**

1. Human resources recruited to fill vacant posts
2. Emergency Medical Services, critical cadre trained and recruited
3. Service delivery monitored
4. Number of trained health workers in health centers

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5. VHT membership revised to include the youth

### **Sub programme: Pre-Primary and Primary Teaching Services**

1. Primary School teachers Paid Salary
2. School PTAs and SMCs sensitized on their roles and responsibilities
3. ECD Care giver trainees on state sponsorship in public PTC
4. ECD Centres registered
5. ECD Inspection reports produced
6. Capitation grant for Primary Schools transferred (UPE)
7. Primary School classroom blocks Completed (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Isilamic and 6 classroom block of Kijjukira PS)
8. Construction of a 2 class room block at Kalagala Isilamic, Kitalegerwa PS schools with a 2 classroom block, Naloozali PS in Bukuya Sub County.
9. Renovation of a 4 classroom block at Kalwana primary school

### **Sub Programme: Secondary School Teaching Services**

1. Salaries Paid to Secondary teachers
2. Capitation grant transferred to Secondary schools (USE)
3. Makokoto seed school which entails classrooms, staff housed, ICT block, general purpose block, administration block, lined latrines, Kitchens and playground)

### **Sub Programme: Education Management Service Management**

4. Primary Schools Inspected
5. Secondary Schools inspected
6. Schools with standard sports grounds (Primary)
7. Schools with standard sports grounds (Secondary)
8. Sports and PE subjects examined (Primary)

## **INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

### **Sub Program: District, Urban and community Access Programs**

1. 6 cycles of routine manual maintenance on 460km of district roads.

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2. Routine mechanized maintenance on 300km of District roads
3. Periodic maintenance on 50km of district roads
4. District motor vehicles and Road equipment serviced and maintained
5. Bottleneck improvement on 08 spots on District roads
6. Mechanized maintenance on 70km of CARs
7. 60km of Urban unpaved roads routinely maintained
8. Maintenance of Public Buildings
9. Phased completion of Kassanda District Administration office block

### **NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT**

#### **Sub Program: Natural Resources Management**

1. Wetland Management plans developed and implemented
2. Wetland boundaries demarcated
3. Developers trained on permitted pollution and penalties for exceeding threshold
4. Ha of planted trees established through District Forestry Services.
5. Tree seedlings distributed to Communities for woodlots
6. Plans reviewed to check compliance with Climate Change integration guidelines
7. Degraded wetlands restored
8. Survival rate of planted tree seedlings increased.
9. Renewable Energy Plans Developed
10. Projects risk screened on Climate Change.
11. Sensitization campaigns on Climate Change undertaken
12. A District Disaster Risk Management Plan in place.
13. Tourists visiting the 4 ecotourism sites.
14. Land management institutions trained in land management (DLBs, Area Land Committees)
15. New land disputes settled within FY
16. Land titles issued



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### Sub Program: Rural Water Supply and Sanitation

1. Supervision visits during and after construction done
2. water points tested for quality.
3. 4 District Water Supply and Sanitation Coordination Meetings conducted
4. 4 Mandatory Public notices displayed with financial information (release and expenditure)
5. 100 Sources tested for water quality.
6. 10 water and Sanitation promotional events undertaken.
7. 80 water user committees formed.
8. 300 Water User Committee members trained.
9. Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation.
10. Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
11. 1 Public latrine in RGCs and public places
12. 8 Deep boreholes drilled (hand pump, motorized)
13. 15 Deep boreholes rehabilitated
14. 1 Piped water supply systems constructed (GFS, borehole pumped, surface water)

### PRIVATE SECTOR DEVELOPMENT PROGRAMME

#### Sub Program: Commercial Services

1. Awareness radio talk shows participated
2. Businesses inspected for compliance to the law
3. Businesses issued with trade licenses
4. Trade sensitization meetings organized at the District/Municipal Council
5. Businesses assisted in business registration process
6. Enterprises linked to UNBS for product quality and standards
7. Market information reports disseminated
8. Producers or producer groups linked to market internationally through UEPB
9. Cooperative groups supervised
10. Cooperative groups mobilized for registration

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11. New tourism sites identified

### **COMMUNITY MOBILISATION AND MIND-SET CHANGE PROGRAMME**

#### **Sub programme: Community mobilisation and Empowerment**

1. Salaries paid to staff for 12 months
2. 15 Women groups supported with UWEP funds
3. 12 PWD groups supported with National Special grants for PWDs
4. 8 YLP groups supported with revolving YLP funds
5. 32 work places Inspected throughout the District
6. 12 radio talk shows held about labour relations
7. 60 juvenile offenders represented in court
8. 60 welfares report prepared and submitted to Court
9. No. of PWDs accessing assistive devices
10. 4 Gender mainstreaming training undertaken at the District
11. 8 sensitization sessions about gender based violence undertaken
12. FAL activities coordinated in the District
13. 24 Traditional healers and Herbalists registered
14. 2 NGO District Monitoring committee meetings held, 3 organizations recommended for registration to the NGO Board
15. Mobilization and registration of community development groups undertaken
16. Training to provide skills (Hand craft, business management, parenting, modern Agriculture skills etc) to enhance income generating undertaken
17. 1 laptop computer procured
18. 4 awareness campaigns conducted against negative Cultural practices
19. 2 wall units procured
20. 4 executive office chairs procured for the department
21. 16 days of Activism against gender based violence

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## DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

### Sub Programme: Local Government Planning Services

1. District Technical Planning Committees conducted
2. District and Lower Local Government Projects monitored on a quarterly basis
3. Development Plan Implementation Monitored
4. Projects for FY 2022/23 appraised
5. Staff salaries paid on time
6. Technical backstopping to Lower Local Governments done
7. Office equipment procured
8. Quarterly Program Budgeting System reports prepared and submitted
9. Statistical Committee meetings conducted
10. Demographic data collected and updated
11. Statistical reports produced

### Sub Programme: Local Government Financial Services

1. Asset register updated
2. Tax Payer engagements undertaken
3. Local Revenue assessments/Monitoring conducted at LLG level  
Draft and Annual, Work Plans and Budgets prepared, and presented to council.
4. Electronic tax systems implemented to improve compliance both at HLG and LLG Levels
5. Financial Statements, books of accounts and other financial reports prepared and submitted to the relevant Ministries and Agencies

### Sub Programme: Internal Audit Services

1. Salaries paid
2. Quarterly internal audit conducted
3. Audit reports prepared and submitted to LG PAC, and Auditor General's Office

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### *Medium Term Plans*

1. Completion of the administration block
2. Increase local revenue realization
3. Increase water for production across the district
4. Provide extension services including Advisory, supply of farm inputs among others
5. Ensuring that all district roads and CARs are Motorable
6. Construction of 06 small solar powered piped water systems
7. Construction of 02 large piped water piped water systems
8. Drilling of 60 hand pump boreholes
9. Rehabilitation of 100 boreholes
10. Construction of 10-line pit 5 stance public latrines in trading centers
11. Demarcate more wetlands
12. Inspect all companies, construction sites and gold mining sites to ensure compliance to environmental policies
13. Construct classroom blocks, supply furniture in schools with high enrolment
14. Strengthen inspection of schools
15. Engage government to construct a tertiary institution in the district
16. Procurement of a heavy duty colored printer to Trade and industry Department
17. Procurement of 2 La top computers for Trade and Industry Department
18. Procurement of 2 wall units for filing documents for Trade and Industry Department
19. Procurement of 01 Motorcycles for Commercial officer
20. Procurement of a double cabin motor vehicle for the Department

### **Efficiency of Vote Budget Allocations**

1. In Kassanda district, routine maintenance of 1km of the road costs 250,000/= per year
2. On average, clearing of one bottleneck cost UGX 10,000,000
3. Maintenance of a road equipment cost UGX 20,000,000 per quarter

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4. 1 Km of mechanised maintenance costs UGX 1,500,000
5. The construction of one deep borehole cost on average UGX 25,000,000
6. Construction of a stance of latrine-RGC Costs UGX 25,000,000
7. Water testing for a one point costs UGX 75,000
8. One unit of staff quarters costs UGX 45,000,000

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## V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

### AGRO INDUSTRIALISATION PROGRAMME

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

SUB PROGRAMME : AGRICULTURAL EXTENSION SERVICES							
<b>Sub Programme Objectives</b> <ul style="list-style-type: none"> <li>• Increase agricultural production and productivity</li> <li>• Improve post-harvest handling and storage</li> <li>• Increase market access and competitiveness of agricultural products in domestic and international markets</li> </ul>							
<b>Intermediate Outcome:</b> <i>Increased commercialization and competitiveness of agricultural production and agro processing.</i>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ul style="list-style-type: none"> <li>• Increase the proportion of households that are food secure from 60% to 90%</li> <li>• Reduction in the percentage of household's dependent on subsistence agriculture as main source of livelihood from 68.9% to 55%</li> <li>• Increase the number of jobs created per annum in agro-industry along the value chain by 180,000</li> </ul>							
Intermediate Outcome Indicators	Performance Targets						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. Of lap tops, printers procured	2020	0	1	1 printer	0	1 Laptop	1 Laptop
No. of motorcycles and PPE	2020	1	1	2	2	2	2
No. of spray pumps procured	2020	10	10	10	10	10	10
No. of dairy cattle, improved piglets, poultry and poultry feeds procured	2020	10 Heifers, 30 piglets, 2500 chicks	10 Heifers, 30 piglets, 2500 Chicks	10 Heifers, 30 piglets, 2500 chicks	10 Heifers, 30 piglets, 2500 chicks	10 Heifers, 30 piglets, 2500 chicks	10 Heifers, 30 piglets, 2500 chicks

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Number of fertilizers procured by type	2020	0	0	1,000	0	1,000	0
Procurement of Artificial insemination, soil testing kits	2020	0	0	1	0	1	0
Number of a boats procured	2020	0	1	1	1	1	1
Number of Fish cages	2020	0	1	1	1	0	0
Number of Fish fingerlings and fries with feeds procured	2020	200,000	200,000				
No. of Vanilla vines, Passion fruits, Banana suckers, cassava coffee, maize and beans	2020	NIL	2,000 Vanilla Vines	Banana suckers 5,000; Passion fruits 3,000	Banana tissues 5,000; Passion fruits 3,000	Banana tissues 5,000; Passion fruits 3,000	Banana tissues 5,000; Passion fruits 3,000
Size of Land identified and secure land, and number of cattle holding ground constructed	2020	0	0	1	0	0	0
Number of slaughtering Slabs Constructed	2020	0	1	0	0	0	0
Number of pesticides, acaricides, cold chain system and vaccines procured	2020	200	200	200	200	200	200
Number of Farm Ponds rehabilitated	2020	0	0	2	2	1	1
Modern bee hives and harvesting suites/units.	2020	0	20	0	20	0	20
Number of suitable equipment	2020	0	1 bee venom	0	0	0	0

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(Cereal milling machine, Bee venom collecting machine, fish feed pelleting machine) procured			Collecting machine; 1 fish feed pelleting machine				
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## HUMAN CAPITAL DEVELOPMENT PROGRAMME

Table V3.2: Sub Programme Intermediate Outcome and Outcome Indicators

<b>SUB PROGRAMME : Primary Health Care</b>							
<b>SUB PROGRAMME OBJECTIVES:</b> <ul style="list-style-type: none"> <li>• Improve the foundations for human capital development</li> <li>• Improve population health, safety and <b>management</b></li> </ul>							
<b>INTERMEDIATE OUTCOME: Improved productivity of labour for increased competitiveness and better quality of life for all.</b>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ul style="list-style-type: none"> <li>(i) Increased life expectancy</li> <li>(ii) Reduced neonatal, infant, under 5 and maternal mortality rates</li> <li>(iii) Reduced fertility rate</li> <li>(iv) Increased proportion of the population participating in sports and physical exercises</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% of pregnant women receiving iron/folate supplement	<b>2019/2020</b>	<b>88</b>	93	95	96	98	98
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	<b>2019/2020</b>	<b>75%</b>	85	88	90	95	100
Prevalence of stunting among children under 5years	<b>2019/20200</b>	<b>24</b>	19	18.5	18	15	13
% of schools providing fortified foods to children	<b>2019/2020</b>	<b>0</b>	50	55	60	65	70
DPT3HibHeb3 Coverage (%)	<b>2019/2020</b>	<b>89%</b>	93	95	97	99	100
% of health facilities providing youth friendly services (specific days designated for provision	<b>2019/2020</b>	<b>60%</b>	70	75	90	100	100

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of the youth health services package)							
No. of sub counties with adolescent and youth friendly spaces	<b>2019/2020</b>	<b>0</b>	<b>0</b>	2	4	6	8
HIV prevalence	<b>2019/2020</b>	<b>7.2</b>	<b>7.1</b>	6.9	6.8	6.7	6.5
Malaria incidence rate	<b>2019/2020</b>	<b>58</b>	<b>50</b>	45	42	40	35
ART Coverage (%)	<b>2019/2020</b>	<b>72%</b>	<b>75</b>	77	80	83	85
Viral Load suppr+D39+D40	<b>2019/2020</b>	<b>97%</b>	<b>99</b>	100	100	100	100
Modern Contraceptive Prevalence Rate for all women of reproductive age (%)	<b>2019/2020</b>	<b>30</b>	<b>35</b>	40	45	50	55
Unmet need for family planning		<b>35</b>	<b>30</b>	28	25	23	20
Number of outpatients that visited the NGO Basic health facilities	<b>2019/2020</b>	<b>36454</b>	<b>37,200</b>	40,554	42,000	45,054	47,062
Number of inpatients that visited the NGO Basic health facilities	<b>2019/2020</b>	<b>4012</b>	<b>4223</b>	4320	4420	4540	4601
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>2019/2020</b>	<b>1820 21%</b>	<b>2,120</b>	2,350	2,500	2,605	3,750
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>2019/2020</b>	<b>3647</b>	<b>3756</b>	3879	3978	4200	4350
Number of outpatients that visited the Govt. health facilities.	<b>2019/2020</b>	<b>121847</b>	<b>131231</b>	138901	140211	144001	146520
Number of inpatients that visited the Govt. health facilities.	<b>2019/2020</b>	<b>10156</b>	<b>11,125</b>	11,987	12,111	12,789	13,055
No and proportion of deliveries conducted in the Govt. health facilities	<b>2019/2020</b>	<b>6755 79%</b>	<b>6992</b>	7452	7982	8542	9123

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No of children immunized with Pentavalent vaccine	2019/2020	14613	14891	15124	16254	16795	17158
No. of Emergency Medical Services cadre trained (in-service)	2019/2020	1	1	2	2	3	1
No of health centers constructed	2019/2020	1	1	1	1	1	1
No of health centers rehabilitated	2019/2020	0	0	0	1	1	1
No of staff houses constructed	2019/2020	1	0	0	1	1	1
No of staff houses rehabilitated	2019/2020	0	0	0	1	0	1
No of maternity wards constructed	2019/2020	1	1	0	0	1	1
No of maternity wards rehabilitated	2019/2020	0	0	0	0	0	1
<b>SUB PROGRAMME : Health Management and Supervision</b>							
<b>SUB PROGRAMME OBJECTIVES:</b>							
<ul style="list-style-type: none"> <li>• Improve the foundations for human capital development</li> <li>• Improve population health, safety and <b>management</b></li> </ul>							
<b>INTERMEDIATE OUTCOME: Improved productivity of labour for increased competitiveness and better quality of life for all.</b>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b>							
(v) Increased life expectancy							
(vi) Reduced neonatal, infant, under 5 and maternal mortality rates							
(vii) Reduced fertility rate							
(viii) Increased proportion of the population participating in sports and physical exercises							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

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Staffing levels	2019/2020	48%	55	60	65	75	78
Percentage of trained health workers in health centers	2019/2020	100	100	100	100	100	100
No of trained health related training sessions held.	2019/2020	0	10	20	30	35	40
% age of approved posts filled with qualified health workers	2019/2020	48%	55	60	65	75	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	2019/2020	50	60	70	80	95	98
Percentage of health facilities supervised	2019/20	100	100	100	100	100	100
<b>SUB PROGRAMME : Pre-Primary and Primary Teaching Services</b>							
<b>SUB PROGRAMME OBJECTIVES:</b>							
1. Improve the foundations for human capital development							
<b>INTERMEDIATE OUTCOME:</b> <i>improved productivity of labour for increased competitiveness and better quality of life for all</i>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b>							
1. Increased average years of schooling from 6.1 to 11 years. 2. Increased learning adjusted years of schooling from 4.5 to 7 years. 3. Reduced prevalence of under 5 stunting from 28.9percent to 19percent 4. Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Public PTCs training ECD Caregivers.	2018/19	1	1	1	1	1	1

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Percentage of Pre-school teachers and caregivers who are qualified.	2018/19	50	80	85	90	95	100
Percentage of ECD Centers registered.	2018/19	30	100	100	100	100	100
Percentage of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, child protection, family strengthening and support)	2018/19	65	80	85	90	95	100
Percentage of ECD Centers inspected at least once a term	2018/19	70	100	100	100	100	100
Proportion of ECD Centers implementing standardized learning framework	2019/2020	83	100	100	100	100	100
Schools meeting the BRMS by 2025	2018/19	45	50	55	60	65	70
No. of pupils enrolled in UPE	2020	45,567	47,845	50,238	52,750	55,387	58,156
No. of classroom blocks constructed in UPE / Completion	2020	4	4	4	6	8	10
No. of classroom rehabilitated in UPE	2020	2	4	4	6	8	8
<b>SUB PROGRAMME : Secondary School teaching Services</b>							
<b>SUB PROGRAMME OBJECTIVES:</b>							
1. Streamline STEI/STEM in the education system							
<b>INTERMEDIATE OUTCOME:</b> <i>improved productivity of labour for increased competitiveness and better quality of life for all</i>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME.</b>							
Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

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No. Of Students Enrolled in USE	2018/19	4671	5,621	6123	6801	7147	7954
No. Of Classroom Blocks Constructed	2018/19	6	2	5	5	5	5
<b>SUB PROGRAMME: EDUCATION &amp; SPORTS MANAGEMENT AND INSPECTION</b>							
<b>SUB PROGRAMME OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1. Promote Sports, recreation and physical education</li> <li>2. Streamline STEI/STEM in the education system</li> <li>3. Improve the foundations for human capital development</li> <li>4. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports</li> </ol>							
<b>INTERMEDIATE OUTCOME:</b> <i>Improved productivity of labour for increased competitiveness and better quality of life for all</i>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME.</b> Increased average years of schooling from 6.1 to 11 years Increased learning adjusted years of schooling from 4.5 to 7 years; Improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th).							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of Primary Schools Inspected	2018/2019	100	100	100	100	100	100
Percentage of Secondary Schools inspected	2018/2019	100	100	100	100	100	100
Number of schools with standard sports grounds (Primary)	2018/2019	70	75	80	85	90	95
Number of schools with standard sports grounds (Secondary)	2018/2019	5	7	8	9	10	10
Sports and PE subjects examined (Primary)	2018/2019	0	0	0	0	1	1

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## NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT PROGRAMME

Table V3.3: Sub Programme Intermediate Outcome and Outcome Indicators

SUB PROGRAMME : RURAL WATER SUPPLY AND SANITATION							
SUB PROGRAMME OBJECTIVES:							
<ul style="list-style-type: none"> <li>Ensure availability of adequate and reliable quality fresh water resources for all uses</li> </ul>							
INTERMEDIATE OUTCOME: <i>improved productivity of labour for increased competitiveness and better quality of life for all.</i>							
PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME							
1. Reduced morbidity due to non-communicable diseases							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Supervision visits during and after construction Done	2020	12	12	12	12	12	12
No. water points tested for quality	2020	50	70	100	100	120	120
No. of District Water Supply and Sanitation Coordination Meetings conducted	2020	4	4	4	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2020	4	4	4	4	4	4
No. of Sources tested for water quality	2020	10	10	12	14	14	18
No. of water and Sanitation promotional events undertaken	2020	2	3	3	3	4	4
No. of water user committees formed	2020	20	40	40	80	80	100
No. of Water User Committee members trained	2020	60	120	120	240	240	300

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No. of Private sector stakeholders trained in preventative maintenance, hygiene and sanitation	<b>2020</b>	<b>18</b>	18	18	18	18	18
No of Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>2020</b>	<b>7</b>	10	14	14	16	16
No. of Deep boreholes drilled (hand pump, motorized)	<b>2020</b>	<b>7</b>	9	12	15	20	25
No. of Piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>2020</b>	<b>0</b>	0	1	2	2	2
No. of Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>2020</b>	<b>0</b>	0	1	1	2	2
<b>SUB PROGRAMME : NATURAL RESOURCES MANAGEMENT</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangeland</li> <li>2. Promote inclusive climate resilience and low emission development at all levels.</li> <li>3. Maintain and restore a clean, Healthy and productive environment.</li> <li>4. Reduce human and Economic loss from Natural Hazards and disasters</li> <li>5. Strengthen land use and management</li> </ol>							
<b>Intermediate Outcome:</b> Reduced Environment degradation and the adverse effects of climate change as well as improved utilization of Natural Resources for sustainable economic growth and livelihood security.							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Increased water permit holders complying with permit conditions at the time of spot check.</li> <li>2. Increased water samples complying with national standards</li> </ol>							



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3. Increased land area covered by forests from 9.1 percentage to 15 percent.
4. Increased permit holders complying with ESIA conditions from 40 percent to 90 percent.
5. Reduce land related conflicts by 30 percent.
6. Increase the percentage of titled land from 21 percent to 40 percent.
7. Increase the percentage of automation of weather and climate networks from 30 percent to 80 percent.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of wetland Management plans	2020	0	1	1	1	1	1
KMs of wetland boundaries demarcated	2020	3	5	8	8	6	5
Number of functional Manual monitoring stations	2020	1	1	1	1	1	1
Number of developers trained on permitted pollution and penalties for exceeding threshold	2020	0	2	5	8	9	12
Number of Ha established through District Forestry Services.	2020	2	2	3	4	4	3
Number of seedlings distributed to Communities for woodlots	2020	20,000	30,000	50,000	80,000	100,000	120,00
Number of degraded wetlands restored	2020	2	2	2	1	2	3
Percentage increase in survival rate of planted tree seedlings.	2020	3	5	6	5	3	4
Number of Plans reviewed to check compliance with Climate Change integration guidelines	2020	9	9	9	9	9	9
Number of Renewable Energy Plans Developed	2020	0	1	0	0	0	1
Percentage of projects risk screened on Climate Change.	2020	80	100	100	100	100	100
Number of sensitization campaigns on Climate Change undertaken	2020	0	2	2	3	3	3

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A District Disaster Risk Management Plan in place.	<b>2020</b>	<b>No</b>	<b>Yes</b>	Yes	Yes	Yes	Yes
Number of tourists visiting the 4 ecotourism sites.	<b>2020</b>	<b>0</b>	<b>0</b>	100	120	140	180
No. of land management institutions trained in land management (District Land Board, Area Land Committees)	<b>2020</b>	<b>0</b>	<b>1 DLB 15 ALCs</b>	0	0	1 DLB 15 ALCs	0
No. of new land disputes settled within FY	<b>2020</b>	<b>5</b>	<b>4</b>	10	8	10	6
Number of land titles issued	<b>2020</b>	<b>15</b>	<b>25</b>	30	35	40	45
Number of LG Physical planning priorities profiled	<b>2020</b>	<b>1</b>	<b>1</b>	1	1	1	1

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## PRIVATE SECTOR DEVELOPMENT PROGRAMME

Table V3.4: Sub Programme Intermediate Outcome and Outcome Indicators

SUB PROGRAMME : Commercial Services							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Strengthen the organizational and institutional capacity of the private sector to drive growth</li> <li>2. Sustainably lower the costs of doing business</li> <li>3. Strengthen the enabling environment and enforcement of standards</li> <li>4. Strengthen the role of government in unlocking investment in strategic economic sectors</li> </ol>							
<b>Intermediate Outcome: <i>increased competitiveness of the private sector to drive sustainable inclusive growth</i></b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduce the informal sector from 51 percent in 2019/20 to 45 percent in 2024/25</li> <li>2. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of awareness radio shows participated in	2020	5	4	5	6	8	8
No of businesses inspected for compliance to the law	2020	10	15	20	25	30	35
No of businesses issued with trade licenses	2020	55	60	65	70	75	80
No. of trade sensitization meetings organized at the District	2020	1	2	2	2	3	3
No of businesses assisted in business registration process	2020	3	5	10	15	20	25
No. of enterprises linked to UNBS for product	2020	0	1	2	2	3	3

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quality and standards							
No. of market information reports disseminated	<b>2020</b>	<b>1</b>	<b>2</b>	2	3	3	4
No. of producers or producer groups linked to market internationally through UEPB	<b>2020</b>	<b>0</b>	<b>0</b>	1	2	2	2
No of cooperative groups supervised	<b>2020</b>	<b>50</b>	<b>60</b>	80	100	100	120
No. of cooperative groups mobilized for registration	<b>2020</b>	<b>50</b>	<b>10</b>	20	20	0	20

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## PUBLIC SECTOR TRANSFORMATION PROGRAMME

Table V3: Sub Programme Intermediate Outcome and Outcome Indicators

<b>SUB PROGRAMME : District and Urban Administration</b>							
<b>SUB PROGRAMME OBJECTIVES:</b> <ul style="list-style-type: none"> <li>Strengthen accountability for results across HLG and LLGs</li> <li>Strengthen HLG and LLGs for efficient and effective service delivery</li> <li>Strengthen human resource management function of District for improved service delivery</li> <li>Strengthen decentralization and citizen participation in local development</li> <li>Increase accountability and transparency in the delivery of services</li> </ul>							
<b>INTERMEDIATE OUTCOME:</b> Improved public sector response to the needs of the citizens and the private sector.							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ol style="list-style-type: none"> <li>Improved government effectiveness</li> <li>Improved public service productivity</li> <li>Reduced corruption incidences</li> <li>Compendium off Public Service delivery Standards developed and disseminated</li> <li>Salary Harmonization Mechanism instituted</li> <li>National Service Delivery Surveys developed</li> <li>Compliance Inspections Undertaken</li> <li>Partnerships with the CSOs, Religious Leaders and Cultural Institutions developed</li> </ol>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of LLGs with up to date Client Charters	2020	0%	66%	75%	80%	100%	100%
Number of performance contracts for	2020	12	12	12	12	12	12

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Departmental heads administered and enforced							
No of HLGs and LLGs supported to develop and disseminate Service Delivery Standards	2020	50	50	50	50	50	50
Percentage of Public Officers receiving salary according to the approved structure	2020	90%	100%	100%	100%	100%	100%
Percentage of Employees paid Monthly Salaries on time	2020	98%	100%	100%	100%	100%	100%
Percentage of Development Partners coordinated and follow-up made on agreed resolutions	2020	100%	100%	100%	100%	100%	100%
Percentage of HoD, TCs, Sub county Chiefs Supervised & Coordinated	2020	100%	100%	100%	100%	100%	100%
Proportion of Consultation and coordination visits made to MDAs and LLGs	2020	100%	100%	100%	100%	100%	100%
District Retired Employees paid Monthly Pension in time	2020	98%	100%	100%	100%	100%	100%
Proportion of Capacity building programs in place and implemented	2020	90%	90%	90%	90%	90%	90%
Number of Officers trained per annum	2020	20	20	20	20	20	20

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Percentage LG employees Performance Appraised	2020	90%	100%	100%	100%	100%	100%
Percentage of users of Human Resource Management System to the total employees	2020	98%	100%	100%	100%	100%	100%
Percentage of HR functions automated	2020	52%	90%	90%	90%	90%	90%
Number of collaborations with all stakeholders to promote local development strengthened	2020	1	2	2	2	2	2
Number of parishes operationalizing the parish model	2020	75	125	125	125	125	125
Number of public services offered online and accessed through online platforms	2020	10	10	10	10	10	10
Number of media channels available for accessibility of information	2020	4	5	5	5	5	5
Number of Radio Programmes Organised	2020	13	13	13	13	13	13

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## INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME

Table V3: Sub Programme Intermediate Outcome and Outcome Indicators

SUB PROGRAMME : DISTRICT, URBAN AND COMMUNITY ACCESS ROADS							
<b>SUB PROGRAMME OBJECTIVES:</b> <ol style="list-style-type: none"> <li>1. Optimize transport infrastructure and services investment across all modes</li> <li>2. Reduce the cost of transport infrastructure and services</li> <li>3. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty</li> <li>4. Prioritize transport asset management</li> </ol>							
<b>INTERMEDIATE OUTCOME:</b> <i>Consolidated &amp; increased stock and quality of Productive Infrastructure</i>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ol style="list-style-type: none"> <li>1. Reduce average travel time (min per Km)</li> <li>2. Reduce unit cost of building transport infrastructure, per Km</li> <li>3. Increase average infrastructure life span</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Category of Road Equipment maintained	2020	0	0	5	5	5	5
No of bottle necks removed from CARs	2020	4	10	10	10	5	5
Length in Km of Urban unpaved roads periodically maintained	2020	0	10	15	15	10	15
Length in Km of Urban unpaved roads routinely maintained	2020	40	60	60	60	60	60
Length in Km of District unpaved roads periodically maintained	2020	0	0	30	30	30	30
Length in Km of District roads routinely maintained	2020	403	466	430	430	430	430
No. of bridges maintained	2020	0	2	3	3	2	3
No. of Public Buildings Constructed		1	1	1	1	1	1



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## GOVERNANCE AND SECURITY PROGRAMME

<b>SUB PROGRAMME : LOCAL STATUTORY BODIES</b>							
<b>SUB PROGRAMME OBJECTIVES:</b> <ul style="list-style-type: none"> <li>9. Strengthen transparency, accountability and anti-corruption systems</li> <li>10. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security</li> <li>11. Strengthen citizen participation in the governance and democratic process</li> </ul>							
<b>INTERMEDIATE OUTCOME:</b> Improved realization of development results and increased integrity, transparency and accountability							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ul style="list-style-type: none"> <li>1. Reduced corruption</li> <li>2. Increased transparency and accountability</li> </ul>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Proportion of mandatory Plans, Budgets, and Reports prepared and submitted in Time.	2018/2019	100%	100%	100%	100%	100%	100
Proportion of LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes	2018/2019	0%	100%	100%	100%	100	100
Proportion of mandatory Council and Standing Committee Meetings held and Minutes produced	2018/2019	100%	100	100	100%	100	100
Proportion of HLG and LLG funded Projects Monitored by DEC members	2018/2019	49%	100	100	100%	100	100
Proportion of LLGs and HLG Department Submitting Procurement Information and	2018/2019	82%	100	100	100%	100	100

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Requisitions in time							
Number of Procurement Plans prepared and submitted in time.	2018/2019	1	1	1	1	1	1
Proportion of planned Bid Documents Prepared and delivered to potential Bidders	2018/2019	100%	100	100	100%	100	100
Proportion of Planned Bid Opportunities Advertised in the Print Media	2018/2019	100%	100	100	100%	100	100
Number of Pre-Qualified List of Service Providers and Contractors publicized in time.	2018/2019	1	1	1	1	1	1
Proportion of planned Contracts Committee (CC) meetings held	2018/2019	100	100	100	100	100%	100
Proportion of planned Contracts Evaluation Committee Meetings held	2018/2019	100	100	100	100	100%	100
Proportion of submitted Contracts reviewed by the CC approved Evaluation Committee.	2018/2019	100	100	100	100	100%	100
Proportion of Submitted Contracts approved by the Contracts Committee	2018/2019	100	100	100	100	100%	100
Proportion of planned Awarded Contracts by the Accounting Officer.	2018/2019	100	100	100	100	100%	100
Proportion of Approved Contracts Monitored by PDU staff.	2018/2019	80	100	100	100	100%	100
Proportion of mandatory LGPAC meetings held	2018/2019	50	100	100	100	100%	100
Proportion of mandatory Audit Reports reviewed by LGPAC	2018/2019	100	100	100	100	100%	100

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Proportion of mandatory LGPAC Reports reviewed by the District Council	2018/2019	50	100	100	100	100%	100
Proportion of LG Land Board meetings held	2018/2019	100	100	100	100%	100	100
Proportion of submitted Applications reviewed by the Land Board.	2018/2019	100	100	100	100%	100	100
Proportion of mandatory Land Board Reports prepared and submitted in time.	2018/19	100	100	100	100%	100	100
Proportion of scheduled meetings held by District Service Commission.	2018/2019	50	100	100	100	100%	100
Proportion of planned Job Placement Adverts in the Print and Electronic Considered by the DSC	2018/2019	100	100	100	100%	100	100
Proportion of Vacancies submitted for recruitment acted on by DSC	2018/2019	100	100	100	100%	100	100
Proportion of LG Staff submitted for promotion acted on by DSC.	2018/2019	100	100	100	100%	100	100
Proportion of LG Staff submitted for disciplinary action acted on by the DSC	2018/2019	100	100	100	100%	100	100
Proportion of mandatory reports prepared and submitted in time by the DSC	2018/2019	100	100	100	100%	100	100

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## PUBLIC SECTOR TRANSFORMATION PROGRAMME

Table V3.5: Sub Programme Intermediate Outcome and Outcome Indicators

	<b>SUB PROGRAMME : DISTRICT AND URBAN ADMINISTRATION</b>						
	<b>SUB PROGRAMME OBJECTIVES:</b> <ul style="list-style-type: none"> <li>Strengthen accountability for results across HLG and LLGs</li> <li>Strengthen HLG and LLGs for efficient and effective service delivery</li> <li>Strengthen human resource management function of District for improved service delivery</li> <li>Strengthen decentralization and citizen participation in local development</li> <li>Increase accountability and transparency in the delivery of services</li> </ul>						
	<b>INTERMEDIATE OUTCOME:</b>						
	<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ul style="list-style-type: none"> <li>Improved government effectiveness</li> <li>Improved public service productivity</li> <li>Reduced corruption incidences</li> <li>Compendium off Public Service delivery Standards developed and disseminated</li> <li>Salary Harmonization Mechanism instituted</li> <li>National Service Delivery Surveys developed</li> <li>Compliance Inspections Undertaken</li> <li>Partnerships with the CSOs, Religious Leaders and Cultural Institutions developed</li> </ul>						
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of HLGs and LLGs with up to date Client Charters	2020	59%	66%	75%	80%	100%	100%
Number of performance contracts for	2020	1	2	2	3	5	5

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Departmental heads administered and enforced							
No of LLGs supported to develop and disseminate Service Delivery Standards	2020	0	15	15	15	15	15
Percentage of Public Officers receiving salary according to the approved structure	2020	90%	100%	100%	100%	100%	100%
Percentage of Employees paid Monthly Salaries in time	2020	98%	100%	100%	100%	100%	100%
Percentage of Development Partners coordinated and follow-up made on agreed resolutions	2020	100%	100%	100%	100%	100%	100%
Percentage of HoD, TCs, Sub county Chiefs Supervised & Coordinated	2020	100%	100%	100%	100%	100%	100%
Proportion of Consultation and coordination visits made to MDAs and LLGs	2020	100%	100%	100%	100%	100%	100%
District Retired Employees paid Monthly Pension in time	2020	98%	100%	100%	100%	100%	100%
Proportion of Capacity building programs in place and implemented	2020	90%	90%	90%	90%	90%	90%
Number of Officers trained per annum	2020	20	20	20	20	20	20
Percentage LG employees Performance Appraised	2020	90%	100%	100%	100%	100%	100%

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Percentage of users of Human Resource Management System to the total employees	2020	98%	100%	100%	100%	100%	100%
Percentage of HR functions automated	2020	52%	90%	90%	90%	90%	90%
Number of collaborations with all stakeholders to promote local development strengthened	2020	1	2	2	2	2	2
Number of parishes operationalizing the parish model	2020	0	94	94	94	94	94
Number of media channels available for accessibility of information	2020	5	5	5	5	5	5
Number of Radio Programmes Organised	2020	13	13	13	13	13	13

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COMMUNITY MOBILISATION AND MINDSET CHANGE PROGRAMMME

Table V3.6: Sub Programme Intermediate Outcome and Outcome Indicators

SUB PROGRAMME : COMMUNITY MOBILISATION AND EMPOWERMENT							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. To enhance effective mobilization of citizens, families and communities for development.</li> <li>2. To strengthen institutional capacity of the District Local Government and non-state actors for effective mobilization of communities</li> <li>3. Promote and inculcate the National Vision and value system and</li> <li>4. Reduce negative cultural practices and attitudes.</li> </ol>							
<b>Intermediate Outcome:</b> <i>Empowered citizens, families and communities for increased responsibility and effective participation in sustainable national development</i>							
<b>PROGRAMME OUTCOMES CONTRIBUTED TO BY THE INTERMEDIATE OUTCOME</b> <ol style="list-style-type: none"> <li>1. Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;</li> <li>2. Increase the participation of families, communities and citizens in development initiatives by 80 percent;</li> <li>3. Increased household savings and investments</li> <li>4. Increased adult literacy rate from 72.2 to 80 percent; and</li> <li>5. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.</li> </ol>							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of vulnerable children and marginalized persons accessing social justice.	2018-19	39%	44%	49%	54%	59%	
Percentage of PWDs supplied with assistive aids	2018-19	0	2%	4%	7%	10%	

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Percentage of elderly people supplied with assistive aids	2018-19	2%	6%	8%	10%	10%	
Percentage of children at risk reached by Community Development Workers to prevent inter-personal violence	2018-19	2%	6%	8%	10%	15%	
Percentage of enrolled FAL Learners completing course.	2018-19	70%	80%	80%	80%	80%	
Number of Capacity Needs ( gaps ) assessment reports produced in the area of promoting of gender equality	2018-19	0	1	1	1	1	
Percentage of HLG and LLG Staff trained on gender mainstreaming in Plans and Budgets	2018-19	4	4	4	4	4	
Number of LG Staff trained on gender equality and women's empowerment programming.	2018-19	1%	20%	30%	40%	50%	
Number of Women, Youth, Disability, and Older Persons Councils supported	2018-19	13	42	42	42	42	
Percentage of OVC Service Providers (CSOs/NGOs) Operating in the District Supported and supervised.	2018-19	90%	100%	100%	100%	100%	
Percentage of Community Development Workers in contact with children trained to prevent, identify, report and respond to child	2018-19	15%	26%	32%	38%	43%	



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protection cases							
Percentage of Service Provider Workers in contact with children trained to prevent, identify, report and respond to child protection cases	2018-19	10%	14%	18%	22%	25%	
Percentage of targeted children in humanitarian situations benefitting from psychosocial Support	2018-19	34%	36%	38%	40	50	
Percentage of targeted separated and unaccompanied children receiving appropriate alternative care services	2018-19	100%	100%	100%	100%	100%	
Percentage of children at risk reached by Service providers to prevent inter-personal violence	2018-19	12%	15%	16%	17%	19%	
Percentage of Youth groups in the District financed in establishing Income generation Enterprises	2018-19	32%	45%	50%	50%	50%	
Percentage of PWD groups in the District financed in establishing Income generation Enterprises	2018-19	62%	75%	80%	82%	84%	
Percentage of Women groups in the District financed in establishing Income generation Enterprises	2018-19	40%	50%	51%	52%	55%	

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## DEVELOPMENT PLAN IMPLEMENTATION PROGRAM

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

Sub Programme : Local Government Planning Services							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>Strengthen capacity for implementation to ensure a focus on results;</li> <li>Strengthen coordination, monitoring and reporting frameworks and systems</li> <li>Strengthen the research and evaluation function to better inform planning and plan implementation</li> <li>Strengthen the capacity of the national statistics system to generate data for national development</li> <li>Strengthen capacity for development planning;</li> </ul>							
<b>Intermediate Outcome:</b> <i>Increased efficiency and effectiveness in the implementation of DDPIII.</i>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Achieve at-least 80 percent of the DDPIII targets</li> <li>Increase the alignment between the Annual Budgets and the DDPIII from 60 percent to 85 percent at District Programme levels</li> </ol>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of HoDs Capacity built /trained in Development Planning	2020	80	100	100	100	100	100
Percentage of Departments with aligned Plans and Budgets to NDPIII and DDP III Programmes	2020	100	100	100	100	100	100
Percentage of LLGs with aligned Plans and Budgets to NDPIII and DDP III Programmes	2020	80	15	15	15	15	15
Annual Recruitment Plans prepared and submitted to Ministry of Public service and MoFPED	2020		1	1	1	1	1
Percentage of Bankable projects developed	2020	100	100	100	100	100	100

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Number of Spatial Data equipment procured	2020	0	1	0	0	0	0
Proportion of projects completed on time	2020	0	95	98	98	99	99
Percentage of LLGs, trained in the contract management of Large and Complex projects.	2020	0	100	100	100	100	10
Number of Monitoring reports produced	2020	4	4	4	4	4	4
No. of DDP III LG monitoring report.	2020	0	0	1	1	1	1
NO. DDPIII communication strategy	2020	0	1	0	0	0	0
Number of Laptops and Printers Procured (infrastructure for statistics)	2020	1 Laptop 0 Printer	1 Laptop 1 Printer	1 Laptop	0	0	1 Laptop
Number of District Statistical Committee meetings	2020	0	4	4	4	4	4
Proportion of departments with Administrative data focusing on the Cross-cutting issues.	2020	4	9	9	9	9	9
Percentage of Departments that participate in the development of Annual Statistical Abstract with integrated Cross-cutting issues.	2020	8	100	100	100	100	100
<b>Sub Programme : Local Government Financial Services</b>							
<b>Sub Programme Objectives:</b> <ul style="list-style-type: none"> <li>Strengthen budgeting and resource mobilization;</li> </ul>							
<b>Intermediate Outcome:</b> <i>increased efficiency and effectiveness in the implementation of DDPIII.</i>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>Increased Locally raised revenue realization</li> <li>Increase the alignment between the Annual Budgets and the DDPIII from 60 percent to 85 percent at District Programme levels</li> </ol>							

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Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Asset register management implemented	2020	1	1	1	1	1	1
Tax Payer engagements undertaken	2020	1	4	4	4	4	4
Locally Raised Revenue enhancement (Increased Local Revenue from various sources collected)-% of the total budget	2020	1.8%	1.8%	2.0%	2.2%	2.2%	2.6%
Date of submission of presentation of Annual Budget to Council for Approval	2020	30 <sup>th</sup> May	30 <sup>th</sup> May	30 <sup>th</sup> May	30 <sup>th</sup> May	30 <sup>th</sup> May	30 <sup>th</sup> May
Electronic tax systems implemented to improve compliance both at HLG and LLG Levels	2020	0	0	1	1	1	1
<b>Sub Programme : Internal Audit Services</b>							
<b>Sub Programme Objectives:</b>							
1. Strengthen capacity for implementation to ensure a focus on results;							
2. Sstrengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome:</b> <i>increased efficiency and effectiveness in the implementation of DDPIII.</i>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
Achieve at-least 80 percent of the NDPIII targets							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Capacity built to conduct high quality and impact - driven performance Audits	2020	0	0	0	0	0	0
Operational integrated system for tracking implementation of Audit recommendations	2020	0	1	1	1	1	1

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Percentage of recommendations tracked	<b>2020</b>	<b>0</b>	100%	100%	100%	100%	100%
Number of Audit reports produced	<b>2020</b>	<b>4</b>	4	4	4	4	4

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V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

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

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Thousand Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>Programme: Agro-Industrialization</b>						
Extension services	7,123,782	748,189	785,598	823007	860,413	897,822
District Production Services	559,711					
<i>Sub-total</i>	<b>7,683,493</b>	<b>748,189</b>	<b>785,598</b>	<b>823007</b>	<b>860,413</b>	<b>897,822</b>
<b>Program: Integrated Transport infrastructure and services</b>						
District, Urban and Community Access Roads	746,910	<b>973,176</b>	<b>1,021,835</b>	<b>1,072,927</b>	<b>1,126,573</b>	<b>1,182,902</b>
District Engineering Services	298,767					
<i>Sub-total</i>	<b>1,045,677</b>	<b>973,176</b>	<b>1,021,835</b>	<b>1,072,927</b>	<b>1,126,573</b>	<b>1,182,902</b>
<b>Program: Private Sector:</b>						
Commercial Services	37,081	<b>37,308</b>	39,173	41,132	43,189	45,348
<i>Sub-total</i>	<b>37,081</b>	<b>37,308</b>	<b>39,173</b>	<b>41,132</b>	<b>43,189</b>	<b>45,348</b>
<b>Program: Human Capital Development</b>						
Pre-Primary and Primary Education	6,619,178	<b>7,139,687</b>	7,496,671	7,871,505	8,265,080	8,678,334
Secondary Education	4,662,367	<b>3,803,671</b>	3,993,855	4,193,547	4,403,225	4,623,386
Education & Sports Management and Inspection	370,833	<b>16,561</b>	17,389	67,200	18,259	70,560
Primary Healthcare	1,792,317	<b>412,152</b>	432,759	454,398	477,117	500,973

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Health Management and Supervision	1,838,599	<b>1,843,704</b>	1,935,889	2,032,684	2,134,318	2,241,034
<i>Sub-total</i>	<i>15,283,29</i>	<i>6,076,088</i>	<i>6,379,892</i>	<i>6,747,829</i>	<i>7,032,919</i>	<i>7,435,953</i>
<b><i>Program: Natural Resources, environment, Climate Change, Land and Water Management</i></b>						
Rural Water Supply and Sanitation	757,612	<b>744,277</b>	781,491	820,565	861,594	904,673
Natural Resources Management	204,420	203,800	213,990	224,690	235,924	247,720
<i>Sub-total</i>	<i>962,032</i>	<i>948,077</i>	<i>995,481</i>	<i>1,045,255</i>	<i>1,097,518</i>	<i>1,152,393</i>
<b><i>Program: Community Mobilization and Mindset Change</i></b>						
Community Mobilization and Empowerment	332,907	332,907	349,552	367,030	385,381	404,651
<i>Sub-total</i>	<i>332,907</i>	<i>349,552</i>	<i>349,552</i>	<i>367,030</i>	<i>385,381</i>	<i>404,651</i>
<b><i>Program: Public Sector Management</i></b>						
District and Urban Administration	2,730,226	<b>2,125,815</b>	2,232,106	2,343,711	2,460,897	2,583,941
<i>Sub-total</i>	<i>2,730,226</i>	<i>2,125,815</i>	<i>2,232,106</i>	<i>2,343,711</i>	<i>2,460,897</i>	<i>2,583,941</i>
<b><i>Program: Governance and Security</i></b>						
Local Statutory Bodies	601,706	<b>604,832</b>	635,074	666,827	700,169	735,177
<i>Sub-total</i>	<i>601,706</i>	<i>604,832</i>	<i>635,074</i>	<i>666,827</i>	<i>700,169</i>	<i>735,177</i>
<b><i>Program: Development plan implementation</i></b>						
Local Government Planning Services	198,537	<b>198,537</b>	208,464	218,887	229,831	241,323
Financial Management and Accountability(LG)	296,645	<b>296,645</b>	311,477	327,051	343,404	360,574
Internal Audit Services	81,572	85,61	89,933	94,430	99,151	104,109
<i>Sub-total</i>	<i>576,754</i>	<i>495,182</i>	<i>519,941</i>	<i>545,938</i>	<i>573,235</i>	<i>601,897</i>
<b><i>Grand total</i></b>	<b><i>29,253,170</i></b>	<b><i>19,481,261</i></b>	<b><i>20,455,324</i></b>	<b><i>21,478,090</i></b>	<b><i>22,551,995</i></b>	<b><i>23,679,594</i></b>

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## V5. SUB PROGRAM INTERVENTIONS AND PLANNED OUTPUTS 2021/22

### AGROINDUSTRIALISATION PROGRAMME

Table V5.1 Sub program interventions and planned outputs

Sub program: Agricultural Extension services				
<b>Interventions:</b>				
1.	Strengthen the agricultural extension system			
2.	Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
3.	Increase access and use of water for agricultural production			
4.	Strengthen systems for management of pests, vectors and diseases			
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation	Funding gap
1	Salaries paid to Staff	546,776	446,776	100,00
2	Laptops, printers procured	8,000	3,000	5,000
3	Motorcycles and PPE	20,000	16,000	4,000
4	Spray Pumps Procured	10,000	10,000	
5	Dairy cattle, improved piglets, poultry and poultry feeds procured	60,000	50,000	10,000
6	Fertilizers procured by type	8,500	0	8,500
7	Procurement of Artificial insemination, soil testing Kits	10,540	6,540	4,000
8	A boat procured	30,000	30,00	



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9	Fish cages procured	18,351	18,351	
10	Fish fingerlings and fries with feeds procured	8,522	8,522	
11	Vanilla vines, Passion fruits, Banana tissues, cassava, coffee, maize and beans	35,000	20,000	15,000
12	Land identified and secure land, and number of cattle holding ground constructed	150,000	0	150,00
13	Slaughtering Slabs Constructed	40,000	40,000	0
14	Pesticides, acaricides, cold chain system and vaccines procured for all sub counties	5,000	5000	
15	Farm Ponds rehabilitated	3,500	3,000	500
16	Modern bee hives and harvesting suites/units.	20,000	10,000	10,00
17	Suitable equipment (Cereal milling machine, Bee venom collecting machine, fish feed pelleting machine) procured	100,000	20,000	80,000
18	Small scale irrigation scheme in Kiganda	60,000	60,000	0
	<b>Sub Programme Total</b>	<b>1,065,189</b>	<b>748,189</b>	<b>127,000</b>
	<b>Programme Total</b>	<b>1,065,189</b>	<b>748,189</b>	<b>127,000</b>

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## HUMAN CAPITAL DEVELOPMENT PROGRAMME

Table V5.2 Sub program interventions and planned outputs

SUB PROGRAM: PRIMARY HEALTH CARE				
INTERVENTIONS:				
1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices				
S/N	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation (Available funds 2021/22)	Funding gap
1	Child and maternal nutrition enhanced	20,000	5,000	15,000
2	Target population fully immunized	100,000	50,000	50,000
3	Health facilities providing youth friendly services	5,000	2,000	3,000
4	Community adolescent and youth friendly spaces at sub county level	20,000	3,000	17,000
5	Morbidity and mortality due to HIV/AIDS, TB and malaria reduced	30,000	5,000	25,000
6	Human resources recruited to fill vacant posts			
7	Increased access to FP services and age appropriate information	20,000	5,000	15,000
9	Emergency Medical Services provided (District Ambulance)	150,000	0	150,00
10	Health Center IIIs constructed in the sub counties without any health facility	600,00	0	600,00
11	Health Center IVs constructed (Bukuya)	1,000,000	0	1,000,000
12	Staff houses Constructed-Completion	90,000	10,000	80,000
13	PHC funds transferred to health facilities	349,107	332,152	16,955

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	<b>Sub program total</b>	<b>1,784,107</b>	<b>412,152</b>	<b>1,221,955</b>
<b>SUB PROGRAM: HEALTH MANAGEMENT AND SUPERVISION</b>				
<b>INTERVENTIONS:</b>				
<ol style="list-style-type: none"> <li>Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</li> <li>Improve adolescent and youth health</li> <li>Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services</li> </ol>				
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation</b>	<b>Funding gap</b>
1	Human resources recruited to fill vacant posts. Existing staff paid salary	2,300,000	1,825,704	474,296
2	VHT membership revised to include the youth	10,125	3,000	7125
3	Service delivery monitored	30,000	15,000	15,000
	<b>Sub program total</b>	<b>2,340,125</b>	<b>1,843,704</b>	<b>496,421</b>
<b>SUB PROGRAM: Pre-Primary and Primary Education</b>				
<b>INTERVENTIONS:</b>				
<ol style="list-style-type: none"> <li>Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD standards</li> <li>Strengthen the enabling environment for scaling up nutrition at all levels</li> </ol>				
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation (Available funds 2021/22)</b>	<b>Funding gap</b>
1	Primary School teachers Paid Salary	8,234,724	8,234,724	0
2	School PTAs and SMCs sensitized on their	11,000	8,000	3,000

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	roles and responsibilities			
3	ECD Care giver trainees on state sponsorship in public PTC	0	0	0
4	ECD Centers registered	2,000	2,000	0
5	ECD Inspection reports produced	8,000	8,000	0
6	Capitation grant for Primary Schools transferred (UPE)	965,938	965,938	0
7	Primary School classroom blocks Completed (2 classroom block of Nkandwa PS, Kanoga PS, Kinoni PS, Bukuya Islamic and 6 classroom block of Kijjukira PS)	109,065	109,065	0
8	Construction of a 2 class room block at Kalagala Islamic, Kitalegerwa PS schools with a 2 classroom block, Naloozali PS in Bukuya Sub County.	200,000	200,000	0
9	Renovation of a 4 classroom block at Kalwana primary school	100,000	100,000	0
	<b>Sub Program total</b>	<b>9,630,727</b>	<b>9,627,727</b>	<b>3,000</b>

**SUB PROGRAM: SECONDARY EDUCATION**

**INTERVENTIONS:**

4. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards
5. Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

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	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation	Funding gap
1	Salaries Paid to Secondary teachers	2,849,109	2,849,109	
2	Capitation grant transferred to Secondary schools (USE)	954,562,192	954,562	0
3	Makokoto seed school which entails classrooms, staff housed, ICT block, general purpose block, administration block, lined latrines, Kitchens and playground)	1,980,000	0	1,980,000
	<b>Sub Program total</b>	<b>5,783,671</b>	<b>3,803,671</b>	<b>1,980,000</b>
<b>SUB PROGRAM: EDUCATION &amp; SPORTS MANAGEMENT AND INSPECTION</b>				
<b>INTERVENTIONS:</b>				
1. Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards 2. Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across entire education system 3. Protect existing facilities and construct appropriate and standardized recreation and sports infrastructure at, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)				
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation	Funding gap
1	Primary Schools Inspected	44,000	44,000	0
2	Secondary Schools inspected	10,000	10,000	0
3	Schools with standard sports grounds	20,000		20,000

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	(Primary)			
4	Schools with standard sports grounds (Secondary)	10,000		10,000
5	Sports and PE subjects examined (Primary and secondary )	0	0	0
6	PLE supervised	16,561	16,561	0
	<b>Sub Programme total</b>	<b>84,000</b>	<b>16,561</b>	<b>64,00</b>
	<b>Programme total</b>	<b>13,010,358</b>	<b>10,959,919</b>	<b>2,047,000</b>

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## NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT PROGRAMME

Table V5.3 Sub program interventions and planned outputs

SUB PROGRAMME: RURAL WATER SUPPLY AND SANITATION				
<b>INTERVENTIONS:</b>				
1.	Improve coordination, planning, regulation and monitoring of water resources at catchment level			
2.	Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements			
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation (Available funds 2021/22)	Funding gap
1	Supervision visits during and after construction Done	18,000	11,940	6,060
2	Water points tested for quality	12,000	6,765	5,235
3	District Water Supply and Sanitation Coordination Meetings conducted	4,720	2,360	2,360
4	Mandatory Public notices displayed with financial information (release and expenditure)	1,200	1,200	0
5	Sources tested for water quality	4,800	500	4,300
6	water and Sanitation promotional eve undertaken	40,256	17,756	22,500
7	water user committees formed	17,250	8,625	8,625
8	Water User Committee members trained	9,200	4,600	4,600
9	Private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20,000	0	20,000
10	Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10,000	0	10,000

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11	Deep boreholes drilled (hand pump, motorised)	300,000	150,000	300,000
12	Piped water supply systems constructed (GFS, borehole pumped, surface water)	1,200,000	497,227	702,773
13	Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	30,000	0	30,000
14	Salaries paid to staff	43,304	43,304	43,304
	<b>Sub Program Total</b>	<b>1,667,426</b>	<b>744,277</b>	<b>1,116,453</b>
<b>Sub program: Natural Resources management services</b>				
<b>Interventions:</b>				
1	Promote integrated land use planning			
2	Improve coordination, planning, regulation and monitoring of water resources at catchment level			
3	Strengthen enforcement capacity for improved compliance levels			
4	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas			
5	Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction			
6	Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators			
7	Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights			
8	Promote land consolidation, titling and banking			
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation</b>	<b>Funding gap</b>
1	Wetland Management plans developed and implemented	3,000	2,000	1,000
2	Wetland boundaries demarcated	10,000	4,000	6,000
3	Functional Manual monitoring stations	2000	1,000	1,000
4	Developers trained on permitted pollution and penalties for exceeding threshold	5,000	2,000	3,000
5	Ha of planted trees established through District Forestry Services.	10,000	2,000	8,000



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6	Tree seedlings distributed to Communities for woodlots	8,000	4000	4000
7	Degraded wetlands restored	5,000	3,000	2,000
8	Survival rate of planted tree seedlings increased.	2,000	1000	1,000
9	Plans reviewed to check compliance with Climate Change integration guidelines	1,000	1,000	
10	Renewable Energy Plans Developed	8,000	2,000	6,000
11	Projects risk screened on Climate Change.	3,000	2,000	1,000
12	Sensitization campaigns on Climate Change undertaken	5,000	2000	3,000
13	A District Disaster Risk Management Plan in place.	5,000	2000	3,000
14	Ecotourism sites established .	10,000	0	10,000
15	Land management institutions trained in land management (DLBs, Area Land Committees)	8,000	3,000	5,000
16	New land disputes settled within FY	2,000	1000	1000
18	LG Physical planning committee meetings conducted	12,000	3,000	9,000
19	Salaries Paid to Staff	166,800	166,800	0
	<b>Sub Programme Total</b>	<b>265,800</b>	<b>203,800</b>	<b>62,000</b>
	<b>Programme Grand Total</b>	<b>1,933,226</b>	<b>948,077</b>	<b>1,178,453</b>

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**INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAMME**

**Table V5.4 Sub program interventions and planned outputs**

<b>SUB PROGRAM: DISTRICT, URBAN AND COMMUNITY ACCESS ROADS</b>				
<b>INTERVENTIONS:</b>				
1.	Increase capacity of existing transport infrastructure and services			
2.	Rehabilitate and maintain transport infrastructure			
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation</b>	<b>Funding gap</b>
1	Road equipment Maintained	100,000	60,000	40,000
2	Bottle necks removed from CARs	200,000	71,000	129,000
3	Urban unpaved roads periodically maintained	100,000	0	100,000
4	Urban unpaved roads routinely maintained	90,000	30,000	60,000
5	District roads periodically maintained	300,000	0	300,000
6	District roads routinely maintained	900,000	400,000	500,000
6	Bridges maintained	400,000	0	400,000
7	Public Buildings Constructed (District Headquarters)	900,000	300,000	600,000
8	Staff salary paid	112,176	112,176	0
	<b>Sub Program Total</b>	<b>3,102,176</b>	<b>973,176</b>	<b>2,129,000</b>
	<b>Programme Total</b>	<b>3,102,176</b>	<b>973,176</b>	<b>2,129,000</b>

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## GOVERNANCE AND SECURITY PROGRAMME

Table V5.5 Sub program interventions and planned outputs

SUB PROGRAM: LOCAL STATUTORY BODIES				
INTERVENTIONS:				
1.	Supporting the legislative function of the District Council			
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation (Available funds 2021/22)	Funding gap
1	12 Monthly Salaries of political leaders	249360	203760	45,600
2	12 monthly allowances of Honoraria for LCIII Councilors LLGs 12 monthly allowance paid,	75,000	75,000	0
4	12 monthly allowances of Exgratia for District Councilors, LCI and LCII Chairpersons paid	120,00	83280	36720
5	15 LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes,	7,280	7,000	280
6	15 LLG Council Speakers mentored Conducting and Management of council Meetings	7,280	7,000	280
8	Annual Plans, Budgets and Reports prepared and submitted timely.	4,160	4,000	160
9	Procurement process and services Facilitated	35,321	8,000	27,321
10	District recruitment services facilitated (DSC)	31,024	10,831	20,193

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11	District land management services Facilitated	8,113	7,801	312
12	Financial Accountability in the District ensured (LG PAC meetings conducted)	15,781	15,174	607
13	Monitoring of Priority Programmes and projects by DEC members & District Chairperson supported and Facilitated	44,928	43,200	1,728
14	Consultations visits by the District Chairman in MDAs facilitated.	33,536	32,246	1,290
15	6 District Council Meeting held, Minutes taken and produced,	68,640	56,000	12,640
16	12 District Executive Committee Meeting held, Minutes taken and produced,	5,554	5,340	214
17	6 District Standing Committee Meeting held, Minutes taken and produced,	68,640	46,000	22,640
	<b>Sub Programme Total</b>	<b>836,686</b>	<b>604,832</b>	<b>169,985</b>
	<b>Programme Total</b>	<b>836,686</b>	<b>604,832</b>	<b>169,985</b>

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## PRIVATE SECTOR PROGRAMME

Table V5.5 Sub program interventions and planned outputs

Sub program: Commercial Services				
<b>Interventions:</b>				
1.	Increase access to long-term finance			
2.	Mobilize alternative financing sources to finance private investment			
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation Actual Budget 2021/22	Funding gap
1	Awareness radio shows participated	5,000	2,500	2,500
2	Businesses inspected for compliance to the law	3,000	2,000	100
3	Businesses issued with trade licenses	1,000	1000	
4	Trade sensitization meetings organized at the District/Municipal Council	6,000	2,000	4000
5	Businesses assisted in business registration process	4,000	2,000	2,000
6	Enterprises linked to UNBS for product quality and standards	3,5000	1,500	2,000
7	Market information reports disseminated	8,000	1,500	6,500
8	Producers or producer groups linked to market internationally through UEPB	1000	500	500
9	Cooperative groups supervised	10,000	2,000	8000
10	Cooperative groups mobilized for registration	8,000	1,000	7,000
11	Sub-county skills-based enterprise associations mobilised (EMYOGA) to	12,000	2,000	10,000

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	benefitt from the Presidential Initiative			
12	Businesses inspected for compliance to the law	5,000	1000	4,000
13	Salaries Paid to staff	18,308	18,308	
	<b>Sub Programme total</b>	<b>98,000</b>	<b>37,308</b>	<b>47,500</b>
	<b>Programme total</b>	<b>98,000</b>	<b>37,308</b>	<b>47,500</b>

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## PUBLIC SECTOR TRANSFORMATION PROGRAMME

Table V5.6 Sub program interventions and planned outputs

SUB PROGRAM: DISTRICT AND URBAN ADMINISTRATION				
INTERVENTIONS:				
	Planned outputs	Budget requirement FY 2021/22 (000)	MTEF Allocation (Available funds 2021/22)	Funding gap
1	Mandatory Plans, Budgets, Reports prepared and submitted in time	21,937	21,093	844
2	Multisectoral Transfers to LLGs administered to ensure performance	673,994	673,994	
3	Utility Bills paid, Office, Sanitation facilities and compound cleaned and maintained	40,456	38,900	1,556
4	Employees paid Monthly Salaries	544,054	494,054	50,00
5	National Events/ Days organized and Celebrated (Independence, AIDs day, Day of African Child etc)	25,600	15,000	10,600
6	HoD, TCs, Sub county Chiefs Supervised & Coordinated	16,800	10,5,000	4,300
7	Development Partners coordinated and follow-up made on agreed resolutions	8,000	4,000	4000
8	LG Staff coordination Meeting held Consultation	9,320	9,320	

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	and coordination visits made to MDAs			
9	District Retired Employees paid Monthly Pension	338,522	338,522	0
10	Gratuity Paid to retired employees	854,853	446,945	407,908
11	Capacity building training plan developed and implemented	2,080	2,000	80
12	Human Resource Management System (Payroll management) maintained	6,987	6,987	0
13	HLG and LLG employees capacity is enhanced through short trainings and retooling	30,000	30,000	0
14	Rewards and sanctions committee designed and implemented	4,160	4,000	160
15	Collaboration of all stakeholders to promote local development strengthened	10,000	6,000	4,000
16	Technical monitoring of projects undertaken	25,000	20,000	5,000
17	Records, Information and communication sharing and collection platforms enhanced	20,000	10,000	10,000
18	Radio Programmes Organised	5,200	5,000	200
	<b>Sub Programme Total</b>	<b>2,636,963</b>	<b>2,125,815</b>	<b>448,648</b>
	<b>Programme Total</b>	<b>2,636,963</b>	<b>2,125,815</b>	<b>448,648</b>



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## COMMUNITY MOBILISATION AND MINDSET PROGRAMME

Table V5.6 Sub program interventions and planned outputs

SUB PROGRAM: COMMUNITY MOBILISATION AND EMPOWERMENT				
INTERVENTIONS:				
1.				
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation (Available funds 2021/22)	Funding gap
1	Awareness and participation in existing government Programs conducted	10,000		10,000
2	Transformational youth champions identified per LLG to create a critical mass required to effect mind-set change in the district.	1,000		1,000
3	Awareness on roles and responsibilities of families, communities and individual citizens conducted.	22,000	-	22,000
4	LG Staff Coordination Meetings held.	4,800	2,400	2,400
5	Vulnerable children and marginalised persons accessing social justice.	125,150	125,150	
6	Enrolled FAL Learners completing course.	30,000	15,231	14,769
7	OVC Service Providers (CSOs/NGOs) Operating in the District Supported and supervised.	6,000	-	6000

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8	PWD groups in the District financed in establishing Income generation Enterprises	18,000	18,000	
9	PWDs supplied with assistive aids	10,000	0	10,000
10	Elderly people supplied with assistive aids	10,000	0	10,000
11	Informal/ Formal groups & change agents trained.	20000	0	20,000
12	Children at risk reached by Community Development Workers to prevent inter-personal violence	10,000	0	10,000
13	Children at risk reached by Service providers to prevent inter-personal violence	10,000	0	10,000
14	Community Development Workers in contact with children trained to prevent, identify, report and respond to child protection cases	10,000	0	10,000
14	Service Provider Workers in contact with children trained to prevent, identify, report and respond to child protection cases	10,000	0	10,000
16	Targeted children in humanitarian situations benefitting from psychosocial Support	10,000	0	10,000
17	Separated and unaccompanied children receiving appropriate alternative care Services	10,000	0	10,000

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18	Awareness campaigns to programme beneficiaries conducted.	5,000	-	5,000
19	Coordination committee for Community Mobilization and Empowerment ( CME) constituted.	5,000	-	5,000
20	Community Development Initiatives (CDIs) beneficiaries trained.	10,000	-	10,000
21	Parish Associations with projects supported under LRDP	635,000		635,000
22	Parish Association projects appraised, supervised and monitored.	31,750		31,750
23	Conduct sensitization on government programme for income generation, health & mindset change	20,000	8,000	12,000
24	Government funded community projects supervised and monitored	20,000	12,525	7,475
25	Staff wage for CBS paid	222,467	195,334	27,133
26	Target groups identified for the a national service programme	10,000	-	10,000
27	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs			

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28	Promote advocacy, Social mobilization and Behavioral Change Communication for community development			
29	Reduce negative cultural practices and attitudes	2,000	2,000	
30	Cultural heritage sites documented.	1,000	-	1,000
31	Communities sensitized on heritage sites for income generation	20,000	-	20,000
	<b>Sub programme total</b>	<b>1,299,167</b>	<b>332,907</b>	<b>920,527</b>
	<b>Programme total</b>	<b>1,299,167</b>	<b>332,907</b>	<b>920,527</b>

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## DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME

Table V5.7 Sub program interventions and planned outputs

Sub program: Local Government Planning Services				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Strengthen capacity for development planning, particularly at the District and Lower Local governments</li> <li>2. Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)</li> <li>3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people</li> <li>4. Strengthen human resource planning to inform skills projections and delivery of Local Government human resource capacity to support expansion of the economy</li> <li>5. Strengthen capacity for implementation/ multi-sectoral planning (identify, design, appraise and execute projects and programmes) along the implementation chain.</li> </ol>				
	Planned outputs	Budget requirements FY 2021/22 (000)	MTEF Allocation	Funding gap
1	Salaries Paid to Planning Department Staff	54,000	54,000	0
2	Capacity building done in development planning, particularly HoDs and SASs/TCs	11,500	11,500	0
3	Aligned departments, LLGs plans and Budgets NDPIII/DDPIII Programmes	5,500	5,500	0
4	Articulated the Parish/Ward Planning model	10,500	10,500	0
5	Performance improvement Plan developed	2,000	2,000	0
6	Annual Recruitment Plan Prepared	1,000	1,000	0
7	Bankable Projects developed	6,580	6,580	0
8	Spatial data infrastructure collected (GPS,GIS software)	6,000	6,000	
9	Capacity built in contract Management of large	2,000		2,000

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	and complex projects			
10	Quarterly Monitoring of District and LLGs Projects Done	12,000	12,000	0
11	Capacity built among the District Councilors and HoDs on PFM reforms	10,000	10,000	0
12	PBS quarterly reports prepared and submitted to Kampala	20,000	20,000	0
13	Re-orientation of community Development to focus on mindset change and poverty eradication done.	6,000	6,000	0
14	Performance Review to focus on achievement common results	7,000	7,000	0
15	A results and reporting framework for District that Is aligned to NDPIII results framework.	1,000	1,000	0
16	A monitoring report on LG implementation of the DDPIII	1,500	1,500	0
17	DDPIII communication strategy.	5,000	5,000	0
18	Timely and quality Development reports informing policy decisions			0
19	Statistical infrastructure in Place (Printer, Laptop)	7,500	7,500	0
20	District Statistical Committee formed and Operation	12,000	12,000	0
21	Administrative data Collected from the Departments and other LG institutions with a focus cross cutting issues.	15,457	15,457	0

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22	LGs annual statistical abstracts with integrated cross-cutting issues.	4,000	4,000	0
23	<b>Sub Program Total</b>	<b>200,537</b>	<b>198,537</b>	<b>2,000</b>
<b>Sub program: Local Government Financial Services</b>				
<b>Interventions:</b> <ol style="list-style-type: none"> <li>1. Operationalize the system for tracking off-budget financing.</li> <li>2. Strengthen implementation, monitoring and reporting of local governments</li> <li>3. Implement electronic tax systems to improve compliance both LG and LLG levels.</li> </ol>				
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation</b>	<b>Funding gap</b>
1	Salaries Paid to Finance Department Staff	191,778	191,778	0
2	Asset register updated	5,000	5,000	0
3	Tax Payer engagements undertaken	10,000	10,000	0
4	Local Revenue assessments/Monitoring conducted at LLG level	19,867	19,867	0
5	Draft and Annual, Work Plans and Budgets prepared, and presented to council.	25,000	25,000	
6	Electronic tax systems implemented to improve compliance both at HLG and LLG Levels	10,000	10,000	0
7	Financial Statements, books of accounts and other financial reports prepared and submitted to the relevant Ministries and Agencies	35,000	35,000	0

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	<b>Sub Programme Total</b>	<b>296,645</b>	<b>296,645</b>	<b>0</b>
<b>Sub program: Internal Audit Services</b>				
<b>Interventions:</b>				
<ol style="list-style-type: none"> <li>1. Develop an integrated system for tracking implementation of internal and external audit recommendations</li> <li>2. Expand the Performance/Value for Money Audits, Specialized Audits</li> </ol>				
	<b>Planned outputs</b>	<b>Budget requirements FY 2021/22 (000)</b>	<b>MTEF Allocation</b>	<b>Funding gap</b>
1	Salaries Paid to Internal Audit Staff	66,432	66,432	0
5	Quarterly internal audit conducted	15,000	9,338	5,662
6	Audit reports prepared and submitted to LG PAC, And Auditor General's Office	5,257	5,257	0
	<b>Sub Programme Total</b>	<b>86,689</b>	<b>81,572</b>	<b>5,662</b>
	<b>Programme Total</b>		<b>495,182</b>	



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V6: VOTE CROSS CUTTING ISSUES

S/N	Cross Cutting issue	Issues of Concern	Planned Intervention	Budget Alloc. (000)
1	Gender and Equity	<p>a. Inadequate participation in decision making by disadvantaged sections of the population and inequalities in access to productive resources. In addition, inability of women and men to respond to economic incentives and inequitable social security interventions.</p> <p>b. Men constitute to about 75% of the workers under the Transport Sector. Women still have no time or shy away from road works</p> <p>c. Ignorance and lack of awareness on gender equality, Society and culture which is discriminative, Income inequalities between men and women, unequal opportunities of access to financial services</p> <p>d. Increasing enrolment of Boys to girls in school</p> <p>e. Inequalities in negotiating and decision-making potential and access to resources within households</p>	<p>a. 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.</p> <p>b. Community mobilization for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitization activities for project workers and communities, activities promoting access,</p> <p>c. Sensitization meetings and outreaches on the issues, their impact, mitigation measures to be organized and held.</p> <p>d. Sensitization of teachers and Parents on encouraging girl children to remain in school, creating a conducive environment for a girl child while at School</p>	8,000

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		<p><b>f.</b> Gender based violence cases in many households in the due to limited budget allocation on sensitization and awareness on GBV related cases</p> <p><b>g.</b> Poor Integration in District and LLG Plan and and Budgets</p>	<p><b>e.</b> Conduct Gender awareness creation on the effects of gender inequalities on development in communities. Conduct gender analysis</p> <p><b>f.</b> Integration of GBV sensitisation and awareness in administration meetings, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups.</p> <p><b>g.</b> Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	
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2	<b>HIV/AIDS</b>	<p>a. The socio-economic dynamics in fishing communities unlike in crop and livestock farming communities make the stakeholders more susceptible to HIV/AIDS infection and the impact of the epidemic. The impact of HIV/AIDS on fishing can, first and foremost, be appreciated by examining the basic characteristics of household members involved in fishing on the lake.</p> <p>b. Road infrastructure workers have a lot of disposable income which makes them attracted to the opposite sex during their social hours and this results to the spread of HIV/AIDS to the community.</p> <p>c. Reduces labour supply and thus production for market, High opportunity costs in terms of loss of time and money and increase dependency, Poor performance on jobs due to ill-health by those infected, Reduced investment income due to diversions towards related expenses like medical and burial expenses, Loss of assets and investment income to meet medical and burial expenses</p> <p>d. High prevalence of HIV/AIDS (7.2%-Facility data)</p> <p>e. sexual debut, multiple sexual relationships, limited and inconsistent condom use</p> <p>f. Poor Integration in District and LLG Plan and and Budgets</p>	<p>a. Sensitize the fishing communities on HIV/AIDS prevention and avail condoms on all the landing sites.</p> <p>b. Community mobilization for mind-set change, Training and capacity building, inclusion and Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitization activities for project workers and communities, activities promoting access,</p> <p>c. Sensitization of communities, parents, teachers and pupils on dangers of HIV/Aids, Spreading poster messages of HIV/AIDS in the school compound</p> <p>d. Mobilize and sensitize the Youth about the dangers of HIV/AIDS.</p> <p>e. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	6,000
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3	<b>Environment and Climate Change</b>	<ul style="list-style-type: none"> <li>a. Climate change in the District has had a negative impact on Local Economic development through disruption of revenues obtained from loss of agricultural productivity.</li> <li>b. Challenges of floods, poor drainage and erosion of road surfaces, collapsed bridges all affect the road</li> <li>c. Soil Degradation &amp; Air pollution, poor health, Season alterations affect production and also increase vulnerability to food insecurity, Poor water quality and quantity, Increases the prevalence of some vector-borne diseases (e.g. malaria and dengue fever), and vulnerability to water-borne, food-borne diseases</li> <li>d. Receding water body levels</li> <li>e. Ignorance of Climate Change Adaptation and Mitigation Interventions.</li> <li>f. Poor Integration in District and LLG Plan and Budgets</li> </ul>	<ul style="list-style-type: none"> <li>a. Main stream sustainable land resources management in all Agro-industrial interventions. Establish Climate Smart Agricultural demonstrations at every parish.</li> <li>b. Planning and implementing activities that deliberately address these challenges; such as culvert installation, Road graveling and compaction, sensitization on project impacts awareness</li> <li>c. Regularize/ enforce pollution guidelines on factories, strengthen tree farmers associations into cooperative associations, Strengthen tree seedlings sellers by registering them and linking them breeders of improved breeds, Liaise with agriculture sector to promote environment friendly farming methods.</li> <li>d. Sensitize staffs and the community on tree planting, planting trees around the health centres and schools</li> <li>e. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</li> </ul>	<b>12,000</b>
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<b>4</b>	<b>COVID - 19</b>	<p>a. The COVID 19 pandemic is impacting on National food systems, disrupting local Agricultural value chains and posing risks to household food security. This is worse in poor households when it comes to selling their products and accessing production input supply chains. However other impacts are post farm as far as whole selling, access to logistics, post-harvest management, distribution and lost incomes.</p> <p>b. High spread of the virus</p> <p>c. Poor Integration in District and LLG Plan and Budgets</p>	<p>a. Provide planting materials for staple food crops (Beans, Irish potatoes, maize, cassava, sweet potatoes), Promote household food storage and food preservation technologies, Post-harvest processing, Institutionalized food silos, Continuous sensitization and awareness creation</p> <p>b. Community mobilisation for mind-set change, following all SOPs while implementing the activities and projects.</p> <p>c. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	<b>11,000</b>
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<b>5</b>	<b>Nutrition</b>	<p>a. Child malnutrition in the District remains largely a hidden problem since most children affected are moderately malnourished and identifying malnutrition in them without regular assessment is difficult. Micronutrient deficiencies among women and children are hidden and similarly difficult to detect. Inadequate dietary intake is partly caused by household food insecurity, mainly related to poor access to a range of foods needed for a diversified diet. As a result, foods that are frequently consumed by households are relatively deficient in micro nutrients.</p> <p>b. Reduces physical and mental strength and thus labour capacity/productivity, Reduces investment/ entrepreneurship potential as some resources are diverted to meet the associated health costs.</p> <p>c. Poor Integration of Nutrition issues in District and LLG Plan and Budgets</p>	<p>a. Promote production and consumption of micro-nutrient rich crops in all the schools and the surrounding communities.</p> <p>b. Sensitization meetings and outreaches on the issues, their impact, mitigation measures to be organized and held.</p> <p>c. Sensitization of health in charges, head teachers, teachers and students to plant fruit trees around the health centres and schools compound and also establishment of demonstration gardens in schools</p> <p>d. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	<b>8,500</b>
<b>6</b>	<b>Population</b>	<p>a. Kassanda District population has been growing rapidly overtime with a growth rate of approximately 4% per annum. The population has grown partly because the District has a high fertility rate. The District women have 6.2 children each, on average—one of the highest levels of fertility in the world. Because fertility has been high for a long time, the District has a very young population. More than half the population is under the age of 18, which results in a high level of child dependency</p>	<p>a. Mobilize the youth to form groups, assist develop business plans and link to financial institutions for support.</p> <p>b. Sensitization of in schools about abstinence and remaining at school up to completion. Sensitization of communities on the advantage of family planning and having manageable families</p> <p>c. Identify and link unemployed youths for apprenticeship</p>	<b>10,000</b>

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		<p>and this also creates a built-in momentum for future growth.</p> <p>b. Unemployment among the Youths</p> <p>c. Poor Integration of population issues in District and LLG Plan and Budgets</p>	<p>d. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	
<b>7</b>	<b>Poverty and Livelihoods</b>	<p>a. Poor Integration poverty related issues in District and LLG Plan and Budgets</p>	<p>a. Conduct demand articulation and priority setting sessions in all parishes to identify priority income generating interventions to support.</p>	<b>6,000</b>
<b>8</b>	<b>Urban Development</b>	<p>a. The District is urbanizing at a rapid rate. However, the District's urbanization rate has not been matched by the capacity to plan and manage urban growth. The increasing urban population has encroached on Agriculturally productive areas and on degraded green spaces and ecosystems.</p> <p>b. Poor Integration of population urban development in District and LLG Plan and Budgets</p>	<p>a. Promote land use and capability planning in urban and rural areas</p>	<b>2,000</b>
<b>9</b>	<b>Physical Planning</b>	<p>a. Almost all the urban centers lack approved physical/structural plans.</p> <p>b. The community quite often encroach on the road</p>	<p>a. Promote land use and capability planning in urban and rural areas</p> <p>b. Community mobilization for mind-set change, Training and capacity building, inclusion and</p>	<b>4,000</b>

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		<p>reserve and use it for their development which interferes with the road infrastructure development as encroachers then demand for compensation to access their land. There is also a problem of securing land for the designed road project</p> <p>c. Poor Integration physical planning issues in District and LLG Plan and Budgets</p>	<p>Participation of beneficiaries and stakeholders in Project design and inputs provision, Project planning and implementation, Project outputs, Project impacts, awareness and sensitization activities for project workers and communities, activities promoting access,</p> <p>c. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</p>	
10	Malaria Prevention	<p>a. Malaria is one of the top five causes of death worldwide, and roughly half the world's population lives at risk of the disease. This health problem disproportionately affects the poor. Many of those most afflicted are part of farming households; therefore agriculture, poverty, and health are intimately linked through</p> <p>b. High malaria cases</p>	<p>a. Promote integrated pest and vector management (IPVM) practices as a potential option to reduce the malaria burden in agricultural communities and due to its utilization of farmers' indigenous knowledge plus its success in reversing the</p> <p>b. Sensitization of communities and schools on sleeping under mosquito nets</p>	2,000
11	Disability	<p>a. Sometimes our public buildings and roads are not user friendly for PWDs.</p> <p>b. Poor Integration of Disability in District and LLG Plans and Budgets</p>	<p>a. Integrate PWDs issues in design of Bills of Quantities for all public buildings</p> <p>b. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting</p>	3,000



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			guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability	
<b>12</b>	<b>Human rights</b>	<ul style="list-style-type: none"> <li>a. Lack of wider conceptualization of fundamental and other human rights and freedoms, Inadequate knowledge by the rights-holders and the duty-bearers about the legislations in place.</li> <li>b. Violation of Human rights in schools and health facilities</li> <li>c. Poor Integration of Human right in District and LLG Plans and Budgets</li> </ul>	<ul style="list-style-type: none"> <li>a. Sensitization meetings and outreaches on the issues, their impact, mitigation measures to be organized and held.</li> <li>b. Sensitization of patients and staff in both health centers and schools on their rights and creating awareness on the client charter from MoH.</li> <li>c. Capacity Building, utilisation of skills acquired from Capacity Building, Compliance with Planning and Budgeting guidelines, collection and dissemination of disaggregated data, integration in Plans and Budgets, Co-ordination with Key Stake Holders, Allocation and release of resources, performance assessment, monitoring and evaluation, Auditing, reporting and Accountability</li> </ul>	<b>5,500</b>