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FOREWORD

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. In line with Comprehensive National Development Planning Framework (CNDPF), the long-term and medium term aspirations of the Country and particularly of the District are operationalized by the annual work plans and Budgets. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to Ministry of Finance, Planning and Economic Development; and other stakeholders.

The Budget Framework Paper (BFP) is a major initial deliverable of the planning and budgeting phase of an ensuing Financial Year, which commits resources to identified priority areas. It is in accordance with these requirements that this Budget Framework Paper has been prepared. It is formulated in line with attainment of the district vision which is to ³Eliminate Poverty by Building a Strong Self Sustaining Local Economy This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from the Local Government Development Plan for FY 2020/21 to 2024/24, the District Budget Conference held on 27th October 2022, Submissions from Lower Local Governments, and discussions of the District Executive Committee (DEC). The resource envelope behind this Budget Framework Paper was guided by the Indicative Planning figures issued by Ministry of Finance, Planning and Economic Development. Further, guidance on the Budget strategy for Financial Year 2023/24 was given in the First Budget Call Circular and the recently concluded Regional Budget Consultative Workshops



NYOMBI MUKHIBI AHMED, Chairperson, LC V

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	683,896	135,258	953,748	953,749	953,748	953,748	953,748
Discretionary Government Transfers	3,413,648	730,604	3,354,272	651,622	651,622	651,622	651,622
Programme Conditional Government Transfers	23,047,183	5,711,537	21,104,187	7,800,110	7,800,110	7,800,110	7,800,110
Other Government Transfers	2,040,014	302,333	1,564,707	1,564,707	1,564,707	1,564,707	1,564,707
External Financing	540,000	31,235	540,000	540,000	540,000	540,000	540,000
GRAND TOTAL	29,724,741	6,910,967	27,516,914	11,510,188	11,510,187	11,510,187	11,510,187

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	17,409,338	4,960,965	17,409,338	0	0	0	0
	Non Wage	7,094,696	1,471,704	5,266,014	5,132,955	5,132,955	5,132,955	5,132,955
	Local Revenue	683,896	64,919	715,485	715,486	715,485	715,485	715,485
	Other Government Transfers	1,623,322	302,333	1,532,707	1,532,707	1,532,707	1,532,707	1,532,707
	Total Recurrent	26,811,252	6,799,921	24,923,544	7,381,149	7,381,148	7,381,148	7,381,148
Dev.	Government of Uganda	1,956,797	0	1,783,107	3,318,776	3,318,776	3,318,776	3,318,776
	Local Revenue	0	0	238,263	238,263	238,263	238,263	238,263
	Other Government Transfers	416,692	0	32,000	32,000	32,000	32,000	32,000
	External Financing	540,000	31,235	540,000	540,000	540,000	540,000	540,000
Total Development	2,913,489	31,235	2,593,370	4,129,039	4,129,039	4,129,039	4,129,039	
GoU Total(Excl. EXT+OGT)	1,956,797	0	25,412,207	9,405,481	9,405,480	9,405,480	9,405,480	
Total	29,724,741	6,831,155	27,516,914	11,510,188	11,510,187	11,510,187	11,510,187	

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Revenue Performance in the First Quarter of 2022/23

By end of Quarter One of Financial Year 2022/23, the District Local Government had cumulatively received a total of 6,910,967,000 shillings from various revenue sources, which accounts for 23 percent of the Annual Planned Revenues in the Approved Budget. This is lower than the expected 25 percent performance by end of the Quarter partly due to poor performance in Discretionary Government Transfers, Other Government, External financing and Locally raised revenue. Further, Locally Raised Revenue generally performed poorly due to the fact in some areas, there were pockets of resistance to the District charge policy and External transfers performed poorly because majority of Development partners did not release money to the District mainly because of Covid-19 Pandemic.

Planned Revenues for FY 2023/24

In financial Year 2023/24, the Local Government expects to receive a total of 27,516,914,000 shillings from the various Revenue sources, which is about 7.4 percent less than the expected Revenue for Financial Year 2022/23. The decrease in expected Revenues is mainly due to the reduced Indicative Planning Figures issued by Ministry of Finance, Planning and Economic Development for revenue sources under Conditional Government Transfers and discretionary development funds.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expect to collect shillings 953,748,000 from various Locally Raised Revenue Sources, which higher than the current budgeted revenue of shilling 683,896,000 due to farmers co-funding for irrigation equipment expected to come in next financial year among others.

Central Government Transfers

The district expect to receive shillings 26,023,166,000 from various Central Governments transfers broken down as:

1. Shillings 21,104,187,000 Conditional grants
2. Shillings 3,354,272,000 Discretionary funds and
3. Shillings 1,564,707,000 Other Central Government transfers.

The expected funds from Central Government Transfers is less than the planned amount for the current financial year of 29,293,348,000 as per the Indicative Planning figures provided by Ministry of Finance, Planning and Economic Development in the first Budget Call circular and other correspondences from the Mother Ministries.

External Financing

The District expect to receive shillings 540,000,000 from various Implementing Partners. This amount is exactly the same as the figure for the current approved budget basing on the communications provided by the respective Partners in the Budget Conference of the District

Medium Term Expenditure Plans

All the Projects planned for are extracted from the third Five Year District Development Plan (DDP III) which is being operationalized by the annual work plans and budgets. Since this is the third year of DDP III, the planned expenditure on identified projects is geared towards building on the accomplished tasks or parts of tasks with the view of ensuring that by the end of the five years, there is an impact.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,939,463	226,062	1,784,054
<i>Total for the Programme</i>	<i>1,939,463</i>	<i>226,062</i>	<i>1,784,054</i>
Manufacturing			
Finance	0	0	125
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>125</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	433,004	9,280	448,308
Natural Resources	286,108	65,897	527,901
<i>Total for the Programme</i>	<i>719,111</i>	<i>75,177</i>	<i>976,209</i>
Private Sector Development			
Trade, Industry and Local Development	4,504	563	34,908
<i>Total for the Programme</i>	<i>4,504</i>	<i>563</i>	<i>34,908</i>
Sustainable Energy Development			
Statutory bodies	0	0	200,907
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>200,907</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	816,507	72,315	816,507
<i>Total for the Programme</i>	<i>816,507</i>	<i>72,315</i>	<i>816,507</i>
Human Capital Development			
Administration	8,848	0	12,000
Finance	0	0	499
Health	5,470,187	841,568	5,435,331
Education	14,320,761	3,025,462	14,354,045
Community Based Services	449,248	4,070	63,923
<i>Total for the Programme</i>	<i>20,249,045</i>	<i>3,871,100</i>	<i>19,865,798</i>
Public Sector Transformation			
Administration	52,297	10,104	7,722
Statutory bodies	32,404	3,576	32,404
Community Based Services	119,378	27,983	132,672

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Planning	4,424	0	3,861
<i>Total for the Programme</i>	<i>208,503</i>	<i>41,663</i>	<i>176,658</i>
Governance And Security			
Administration	4,702,945	674,704	2,437,536
Statutory bodies	257,311	34,653	261,448
Roads and Engineering	3,400	175	3,400
Planning	61,938	0	54,052
Internal Audit	70,904	26,630	65,737
<i>Total for the Programme</i>	<i>5,096,499</i>	<i>736,162</i>	<i>2,822,173</i>
Development Plan Implementation			
Administration	0	0	10,000
Finance	202,195	48,465	387,672
Roads and Engineering	84,822	21,184	252,023
Planning	169,327	28,643	189,880
<i>Total for the Programme</i>	<i>456,344</i>	<i>98,293</i>	<i>839,575</i>
Total for the Vote	29,724,741	5,139,314	27,516,914

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	4,764,090	871,501	2,467,257	856,499	856,498	856,498	856,498
Finance	202,195	14,680	388,296	32,000	32,000	32,000	32,000
Statutory bodies	490,623	49,195	494,759	185,937	185,937	185,937	185,937
Production and Marketing	1,939,463	220,346	1,784,054	2,145,733	2,145,733	2,145,733	2,145,733
Health	5,470,187	1,119,450	5,435,331	2,615,307	2,615,307	2,615,307	2,615,307
Education	14,320,761	3,652,027	14,354,045	4,059,927	4,059,927	4,059,927	4,059,927
Roads and Engineering	904,729	233,272	1,071,930	819,907	819,907	819,907	819,907
Water	433,004	7,295	448,308	527,014	527,014	527,014	527,014
Natural Resources	286,108	2,419	527,901	51,929	51,929	51,929	51,929
Community Based Services	568,626	4,270	196,595	66,523	66,523	66,523	66,523
Planning	235,689	10,075	247,793	130,738	130,738	130,738	130,738
Internal Audit	70,904	2,371	65,737	7,484	7,484	7,484	7,484
Trade, Industry and Local Development	38,362	1,408	34,908	11,189	11,189	11,189	11,189
Grand Total	29,724,741	6,831,155	27,516,914	11,510,188	11,510,187	11,510,187	11,510,187
<i>o/w: Wage:</i>	<i>17,409,338</i>	<i>4,960,965</i>	<i>17,409,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,401,914</i>	<i>1,838,956</i>	<i>7,514,206</i>	<i>7,381,149</i>	<i>7,381,148</i>	<i>7,381,148</i>	<i>7,381,148</i>
<i>Domestic Development:</i>	<i>2,373,489</i>	<i>0</i>	<i>2,053,370</i>	<i>3,589,039</i>	<i>3,589,039</i>	<i>3,589,039</i>	<i>3,589,039</i>
<i>External Financing:</i>	<i>540,000</i>	<i>31,235</i>	<i>540,000</i>	<i>540,000</i>	<i>540,000</i>	<i>540,000</i>	<i>540,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202011202 Targeted continuous professional development programme in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2022-2023	human resource management services	
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2022-2023	staff training	
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-2023	payment of salaries and pension	
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	records management	
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000019 ICT Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022-2023	ICT services	
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	2022-2023	CAOs office	
Budget Output	000033 Support to Regional Offices			
PIAP Output	16060508 Regional and field office management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functionality of regional and field offices	Percentage	2022-2023	multisectoral transfers	2023-2024
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	supervision of imolemented projects at the lower local governments	4
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-2023	2 feasibility studies conducted	10 feasibility studies
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	to increase on number ofclasses	8 classrooms
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	Integrity promotional campaigns conducted	8 integrity promotional campaignhs to be conducted
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	2022-2023	Increasing on audits taken	12 audits
% of planned training activities undertaken	Percentage	2022-2023	2 trainings	12 trainings
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022-2023		
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of missions upgraded to the new system.	Percentage	2022-2023	New system upgraded	upgrading the system to perform faster
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	pre-feasibility and feasibility studies conducted	8 feasibility and 4 pre feasibility studies to be conducted
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	08 Sustainable Energy Development			
SubProgramme	02 Transmission and Distribution			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	08010701 Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	1	8

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	1	4
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-2023	1	4
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	34	34
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	76,500	76,500	76,500

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2023	95	95
Budget Output	320034 Prevention and Rehabilitaion services			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2023	2022	95
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022	95	95
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2023	80	85
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	158:1	1:40
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	2	2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	1400840000	1600450000
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022-2023	550 pupils	680pupils
Budget Output	320157 Primary Education Services			
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	89.8	100
Budget Output	320160 Tertiary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-2023	1:7	1:1
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023	2	3

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022/23	37.8km	37.8km
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022-2023	1	4
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	Monitoring and supervision of projects implementation	24
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	Sitting, drilling and test pumping of deep boreholes	3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	Rehabilitaion of deep bore holes in the district	20
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	supply and installation of rain water harvesting tanks	08
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Training communities on sanitation practices	4 villages triggered
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	conducting meetings at both district and sub county level	8
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/2023	Twelve (12) Monthly departmental staff salaries paid.	Twelve (12) Monthly departmental staff salaries paid
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	06070301 Data Processing Centre established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage establishment of the data processing centre	Percentage	2022/2023	Five (5) sensitization on land management practices and disputes conducted.	Twelve (12) sensitization on land management practices and disputes .
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	1	3
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	2	2023-2024
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	20	25
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022/23	1	1
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022-2023	1	4

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022/23	2	2
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/23	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022-2023	2	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To consider all categories of people (Women, men, Girls and boys, PWDs) while delivering services in Kalungu District.
Issue of Concern	Gender insensitive plans and budgets
Planned Interventions	Inclusive service delivery
Budget Allocation (Million)	0
Performance Indicators	All categories of gender considered in service delivery

ii) HIV/AIDS

OBJECTIVE	To reduce HIV prevalence rates
Issue of Concern	High HIV prevalence
Planned Interventions	Integrate HIV/AIDS activities in the District Plans and Budgets
Budget Allocation (Million)	0
Performance Indicators	Reduce prevalence rates from 11 percent to 8

iii) Environment

OBJECTIVE	Consider integration on environmental issues and mitigation measures in all programmes and projects
Issue of Concern	Environment issues identified for all projects and programmes
Planned Interventions	Identify mitigation measures and integrate them in all projects and programmes
Budget Allocation (Million)	0
Performance Indicators	Environment sensitive plans and programmes

iv) Covid

OBJECTIVE	Consider implementation of standard operating procedures of COVID-19
Issue of Concern	COVID-19 still a problem
Planned Interventions	Implementation of Standard operating procedures to eliminate infecting one another
Budget Allocation (Million)	0
Performance Indicators	Zero prevalence rates of COVID-19

