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Kanungu District

FOREWORD

This Budget Framework paper has been prepared following the fiscal decentralization strategy that empowers Local Governments to plan for themselves. A number of consultative meetings were held including holding of the sub county and District budget conference that was held November 2021 where different stakeholders contributed ideas of the planned development in the District. It has been driven by the District Development Plan for 2020/2025, sector strategic plans, food and nutrition policy, Uganda gender policy, sustainable development goals, the 26 Presidential Directives, Parish Development model implementation guidelines as well as national development plan 2020/2025.

The priority interventions for 2022-23 are those that will directly or indirectly contribute to the District vision of having a transformed District with educated population, clean environment, good health and sustainable livelihood projects at every Household by 2040. The District strategies for poverty reduction will focus on improving critical areas that satisfy peoples basic needs, ensure equitable development, inclusive growth good health for all and improve on nutrition status in the District. Accordingly, our priority interventions in this year is to focus on increasing production and productivity, agro-processing and increase enterprise efficiency throughout the commodity value chains and commercialization of agriculture. Focus will mainly be in investing in agro industry, human Capital development, Mineral-based Industrialization, Tourism Development, Water, Climate Change and ENR Management, Community Mobilization and Mind-set Change, Innovation, Technology Devt. & Transfer, Regional Development, Private Sector Development, Manufacturing Digital Transformation , Transport Interconnectivity, Sustainable Energy Development ,Sustainable Urban Development, Governance and Security Strengthening, Public Sector Transformation and Development Plan Implementation. The District allocations will emphasis on the hard to reach areas and least served as well as marginalised groups such as the Batwa, elderly, women and vulnerable children and the 40%households that are still under the substance agriculture.

However, due to the District revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor Funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, Development partners, technical staff, Non-Governmental Organizations, Community Based Organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget frame work paper for 2022/2023.

I would like to recognize all those who participated in the discussion of this Budget Frame work paper when they attended the District Budget Conference. we wish to recognize the contribution of the Donor through budget and off budget support to the district. We call upon the technical staff and all stakeholders to address the key challenges in budget preparation and Execution.

Please accept my regards.

ENG. ARINAITWE SAM KAJOJO

Title: LC V Chairperson/Mayor

Date: 11/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,283,136	1,280,136	1,280,136	1,280,136	1,280,136
Discretionary Government Transfers	4,565,795	4,560,431	4,560,431	4,560,431	4,360,261
Programme Conditional Government Transfers	33,358,710	33,358,710	33,358,710	33,358,710	33,358,710
Other Government Transfers	969,395	969,395	969,395	969,395	969,395
External Financing	100,000	100,000	100,000	100,000	100,000
GRAND TOTAL	40,277,037	40,268,673	40,268,673	40,268,673	40,068,502

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	25,881,627	25,881,627	25,881,627	25,881,627	25,881,627
	Non Wage	9,568,796	9,563,432	9,563,432	9,563,432	9,363,261
	Local Revenue	1,180,916	1,177,916	1,177,916	1,177,916	1,177,916
	Other Government Transfers	969,395	969,395	969,395	969,395	969,395
Total Recurrent		37,600,734	37,592,370	37,592,370	37,592,370	37,392,199
Development	Government of Uganda	2,474,083	2,474,083	2,474,083	2,474,083	2,474,083
	Local Revenue	102,220	102,220	102,220	102,220	102,220
	Other Government Transfers	0	0	0	0	0
	External Financing	100,000	100,000	100,000	100,000	100,000
Total Development		2,676,303	2,676,303	2,676,303	2,676,303	2,676,303
GoU Total(Excl. EXT+OGT)		39,207,642	39,199,278	39,199,278	39,199,278	38,999,107
Total		40,277,037	40,268,673	40,268,673	40,268,673	40,068,502

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Revenue Performance in the First Quarter of 2021/22

The District realized shillings 11,215,725,000 out of the projected annual budget of shs 45,605,301,000 which is 25% performance. The underperformance was due to Other Government transfers performed poorly at 7% due to ministry of Gender, labor and social development not releasing the UWEP operational funds, ministry of health delaying to release the result based financing and non release of revenue sharing from UWA due to a reduction in tourism revenues due to covid 19. PLE funds are expected in the third quarter. The Uganda road fund released only 14% of the expected quarter funds. The central Government transfers performed up 28% for the conditional government transfers while the Discretionary government transfers performed at 27%. The Discretionary transfers were all released at 25% as expected except for the Development funds where 33.3% was released to the District by the end of the first quarter and the salary arrears and general public service pension arrears that were released at 100%. local revenue performed up to 5% of the projected annual revenues by the end of the first quarter. The underperformance was mainly due miscellaneous income, business registration, property dues, land fees and park fees. This was because of the effects of the covid 19 and shifting from old service providers to new service providers that delayed to collect revenue.

Out of the realized funds worth 11,215,725,000 by the end of first quarter, shillings 11,154,956,000 was released to departments by the end of the quarter. A total of shillings 229,767,000 had not been released to departments of which shillings 58,291,066 was for DDEG top and shillings 2,247,000 for local revenue that were remitted to the Ministry of Finance awaiting for warranting to the departments. Out of the released funds to departments, shillings 8,108,927,000 was utilized by the end of the first quarter which is 80% absorption capacity. Only 15% of the Development funds released were spent by the end of the quarter. This is because some projects had just commenced and no substantial works to pay. The District utilized up to 96% of the wages. This so because the processing of filling the gaps in the Departments of health, education and administration was still ongoing. As regard expenditures in departments the least in utilization of funds was noted under water and Health departments as most of their funds is development fund and works had just commenced by the end of the quarter.

Planned Revenues for FY 2022/23

The District projects to receive a total of 40,277,037,000 shillings for the financial year 2022/2023. The Local Revenue will contribute 3.19% to the total district budget, external Financing will contribute 0.248% while 96.562% of the entire budget is expected from the central government transfers. There has been a slight decline in the projected revenues for the financial year 2022/2023 as compared to last financial year 2021/2022 of 11.683%. This is due to a decline funding from the central government due to non-allocation of the result based financing from the Ministry of Health, non-allocation of UGIFT funds for the upgrading health center 11, and seed school under education as it was the case in the previous year. There has also been non allocation of pension and gratuity for local Government staff result based financing from the Ministry of Health to strengthen monitoring and coordination as well as primary health care and the increased allocation to the wetland management grant

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District projects to collect and spend 1,283,136,000 shs from Local Revenue for the Financial Year 2022/2023 which accounts to 3.19% of the entire District budget of shillings 40,277,037,00. There has been a slight decline of 17.84% in the revenue projections due to proper assessment of tax payers and policy shift of where tax dues have all been taken up by URA

Central Government Transfers

The District Projects to collect and spend 38,893,901,000 shs from central government which accounts to 96.56% for the entire budget for the Financial year 2022/2023. There has been a slight decline in the projected revenues for the financial year 2022/2023 as compared to last financial year 2021/2022 of 11.683%. This is due to a decline funding from the central government due to non-allocation of the result based financing from the Ministry of Health, non-allocation of UGIFT funds for the upgrading health center 11, and seed school under education as it was the case in the previous year. There has also been non allocation of pension and gratuity for local Government staff, non commitment by UWA for revenue sharing and non-allocation of result based financing from the Ministry of Health to strengthen monitoring and coordination.

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External Financing

The District projects to collect and spend 100,000,000 shs from external financing which accounts to 0.25% for the entire budget for the Financial Year 2022/2023. There has been a drastic reduction of 93.13% in the projected funding from the external financing due to development partners such as UNEP, WHO, GAVI, UNICEF withdrawing from funding directly Local Government especially those under health. They have channeled their funding to the Local Governments through the Ministry of Health

Medium Term Expenditure Plans

The medium term expenditure plans for 2022/2023 will be towards the theme of Industrialization for Inclusive Growth, Employment and Wealth Creation. This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, employment and sustainable wealth creation. In the FY 2021/2022, the District will continue to prioritize investments aimed at Increased investment in the real economy in order to generate employment and increase products for import substitution and exports, Enhanced quality of social services to build human capital, especially the youth that constitutes majority of the population; Enhance efficiency of physical infrastructure to enhance productivity; and, Enable Provision of affordable financing to unlock entrepreneurial potential to improve competitiveness in increasing production and productivity, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities. operationalise the katete farm institute, Promote the 4-acre model per parish where each extension worker will be given a target of focused support to at least one parish model farmer, alongside their routine extension services to other farmers. Improving the quality of education in both Government and private schools. increase on the retention and completion rates especially for the Girl Child. The District will institute local verification strategies within communities aimed at identifying children that should be in school but are not. Establishment of food and nutrition clubs in schools, churches and at every village. Exploiting the tourism potential across districts and region., improving the physical and social infrastructure in the District, the District will construct the administration block over the medium term, improving social services. Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups and promotion of social economic transformation through the Parish development model. T

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	3,181,845
Trade, Industry and Local Development	92,517
<i>Total for the Programme</i>	<i>3,274,362</i>
MANUFACTURING	
Trade, Industry and Local Development	4,219
<i>Total for the Programme</i>	<i>4,219</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	6,600
<i>Total for the Programme</i>	<i>6,600</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	510,024
Natural Resources	256,978

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	767,002
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	8,500
<i>Total for the Programme</i>	8,500
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,060,643
<i>Total for the Programme</i>	1,060,643
HUMAN CAPITAL DEVELOPMENT	
Health	8,476,212
Education	19,560,196
<i>Total for the Programme</i>	28,036,408
PUBLIC SECTOR TRANSFORMATION	
Administration	5,045,680
Statutory bodies	35,000
<i>Total for the Programme</i>	5,080,680
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	316,024
<i>Total for the Programme</i>	316,024
GOVERNANCE AND SECURITY	
Administration	248,881
Statutory bodies	798,185
<i>Total for the Programme</i>	1,047,066
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	339,813
Planning	278,720
Internal Audit	57,000
<i>Total for the Programme</i>	675,533
Total for the Vote	40,277,037

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	5,294,561	5,304,561	5,304,561	5,304,561	5,265,190
Finance	339,813	336,813	336,813	336,813	336,813
Statutory bodies	833,185	827,821	827,821	827,821	667,021
Production and Marketing	3,181,845	3,181,845	3,181,845	3,181,845	3,181,845
Health	8,476,212	8,476,212	8,476,212	8,476,212	8,476,212
Education	19,560,196	19,560,196	19,560,196	19,560,196	19,560,196
Roads and Engineering	1,060,643	1,060,643	1,060,643	1,060,643	1,060,643
Water	510,024	510,024	510,024	510,024	510,024
Natural Resources	256,978	256,978	256,978	256,978	256,978
Community Based Services	316,024	316,024	316,024	316,024	316,024
Planning	278,720	268,720	268,720	268,720	268,720
Internal Audit	57,000	57,000	57,000	57,000	57,000
Trade, Industry and Local Development	111,836	111,836	111,836	111,836	111,836
Grand Total	40,277,037	40,268,673	40,268,673	40,268,673	40,068,502
<i>o/w: Wage:</i>	<i>25,881,627</i>	<i>25,881,627</i>	<i>25,881,627</i>	<i>25,881,627</i>	<i>25,881,627</i>
<i>Non-Wage Recurrent:</i>	<i>11,719,107</i>	<i>11,710,743</i>	<i>11,710,743</i>	<i>11,710,743</i>	<i>11,510,572</i>
<i>Domestic Development:</i>	<i>2,576,303</i>	<i>2,576,303</i>	<i>2,576,303</i>	<i>2,576,303</i>	<i>2,576,303</i>
<i>External Financing:</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
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	25	17	27
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	2	2	4
Number of public officer strained	Percentage		30	120
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage		50	80
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	1		4
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
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			

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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	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2021	1	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2021-2022	10	100
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010002 Rehabilitation of Dairy Infrastructure			
PIAP Output	01020402 Dairies and milk processing plants established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of new dairy processing factories established	Number	2021-2022	2021-2022	4
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320052 Care and Treatment Coordination			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage		4	4
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010302 Target population fully immunized			

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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	320113 Prevention and rehabilitation services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2020/2021	82%	90%
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2020/2021	82%	90%
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
Blood products available	Percentage	2020/2021	4	4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020/2021	16	27
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	68		98
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020/2021	78%	80%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010205 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		8	10
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	34	58
Budget Output	000025 Management 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
Amount of capitation grants to secondary schools in light of the cost of educational inputs			1155224000	1155224000
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage		78	98
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	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2022-23	0	2
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	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

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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	140004 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	202122	10	40
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-22	no	yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
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	2021-2022	12	4
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	2021-2022	20	40
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	2021-2022	1	1

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2021-2022	2	5
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021-2022	02	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	30	150

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To enhance equitable development across all population in the District
Issue of Concern	<ul style="list-style-type: none"> Increased teenage pregnancy in the district with over 20% of expecting mothers being below 18 years. Imbalanced participation of Men and Women in development projects High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families
Planned Interventions	<ul style="list-style-type: none"> Integrating messages on teenage pregnancy prevention during community awareness campaigns Sensitization and awareness creation on Gender Based Violence prevention and response Purposely involve both sexes in Environment, Natural Resources, Water and
Budget Allocation (Million)	65000
Performance Indicators	65% of the beneficiaries under the Parish Development model being women, youth and PWD 25% Annual change reduction in reported cases of domestic violence

ii) HIV/AIDS

OBJECTIVE	to reduce HIV prevalence in the District
Issue of Concern	<ul style="list-style-type: none"> High rates of new HIV/Aids infections in our communities up to 5% HIV incidence Increased number of Orphans and other vulnerable children (OVCs) due to effects of HIV/Aids High number of HIV/Aids clients not on treatment Poor rates of taking HIV
Planned Interventions	Planned Interventions; <ul style="list-style-type: none"> Awareness creation on sexuality among young people for behavioral change Continuous community mobilization and sensitization against the pandemic Community tracing and referring and leakage of those to be initiated on drugs a
Budget Allocation (Million)	85000
Performance Indicators	40% population aged 15-24 years with comprehensive correct knowledge of HIV/AIDS. 95% population with advanced HIV infection with access to ARV drugs

iii) Environment

OBJECTIVE	to promote a secure and healthy population
Issue of Concern	<ul style="list-style-type: none"> High environmental Degradation Community encroachment on swamps/wet lands Charcoal burning Bush burning Deforestation Random dumping and disposal of Garbage Poor Latrine coverage in our communities Unplanned urban settlements

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Planned Interventions	<ul style="list-style-type: none"> • Zero waste campaigns • Physical planning for all growth urban centers. • Sorting of garbage at house hold level • Continuous community mobilization and sensitization against the environmental degradation practices • Community meetings with leaders and h
Budget Allocation (Million)	0
Performance Indicators	15% Percentage of titled Intuitional land surveyed and titled 15% District reforestation rate. 8% of Area of wetlands demarcated and restored 20% Wetland Action Plans implemented

iv) Covid

OBJECTIVE	To address effects of covid 19 across all sectors in the District.	
Issue of Concern	<ul style="list-style-type: none"> • High levels of community infections • Domestic violence due to economic effects of COVID-19 • Community Stigmatization and discrimination of those who were once victims of the Pandemic • Failure to trace the suspects in communities • Economic breakdow 	
Planned Interventions	<ul style="list-style-type: none"> • Continuous community mobilization and sensitization against the pandemic • GBV case follow-up caused by the pandemic up to house hold level • Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 	
Budget Allocation (Million)	30000	
Performance Indicators	reduction in reported new cases of covid 19. sectors of the economy revamped	

