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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 10th November 2022 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, NRM Manifesto 2021, Uganda gender policy, Africa agenda 2063, Sustainable Development Goals, the 26 Presidential Directives, Parish Development model implementation guidelines as well as national development plan 2020/2025.

The priority interventions for 2023-24 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 37%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 2023/2024

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. I 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: 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	1,432,269	124,837	1,462,478	1,506,140	1,506,140	1,506,140	1,506,140
Discretionary Government Transfers	5,316,450	1,093,009	5,273,213	1,178,824	1,178,824	1,178,824	1,178,824
Programme Conditional Government Transfers	37,399,416	8,991,160	34,227,990	8,878,819	8,878,819	8,878,819	8,878,819
Other Government Transfers	3,113,159	2,190,601	2,127,159	3,827,159	3,827,159	3,827,159	3,827,159
External Financing	564,796	29,669	100,000	100,000	100,000	100,000	100,000
GRAND TOTAL	47,826,089	12,429,276	43,190,840	15,490,942	15,490,942	15,490,942	15,490,942

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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	29,279,277	8,296,296	29,279,277	0	0	0	0
	Non Wage	9,450,455	1,730,814	8,088,490	6,885,113	6,885,113	6,885,113	6,885,113
	Local Revenue	1,302,269	86,806	1,462,478	1,506,140	1,506,140	1,506,140	1,506,140
	Other Government Transfers	3,113,159	2,190,601	2,127,159	3,827,159	3,827,159	3,827,159	3,827,159
	Total Recurrent	43,145,160	12,304,517	40,957,404	12,218,412	12,218,412	12,218,412	12,218,412
Dev.	Government of Uganda	4,181,112	0	2,133,437	3,172,529	3,172,529	3,172,529	3,172,529
	Local Revenue	130,000	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	564,796	29,669	100,000	100,000	100,000	100,000	100,000
Total Development	4,875,908	29,669	2,233,437	3,272,529	3,272,529	3,272,529	3,272,529	
GoU Total(Excl. EXT+OGT)	4,311,112	0	40,963,681	11,563,783	11,563,783	11,563,783	11,563,783	
Total	48,021,067	12,334,187	43,190,840	15,490,942	15,490,942	15,490,942	15,490,942	

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Revenue Performance in the First Quarter of 2022/23

The District realized shillings 12,429,276,000 out of the projected annual budget of shs 47,857,714,000 which is 26% performance. The over performance was due Other Government transfers that performed up to 70% of the projected funding due to Uganda Wildlife authority releasing all their commitments to the District in the first Quarter and supplementary budget from the ministry of Health for COVID 19 catch up. The central Government transfers performed up 21% for the conditional government transfers while the Discretionary government transfers performed at 21%. The wage conditional grants were released at 25% while the non-wage was release at 12.5% of the entire budget. The District Did not receive any Development funds during the first quarter

local revenue performed up to 9% 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 Sale of Other produced assets-From Government Units. This was because of the shifting from old service providers to new service providers that delayed to collect revenue and external financing performed at 5%. All the realized funds worth 12,429,276,000, shillings were released to different programs by the end of the quarter.

Out of the released funds to departments worth 12,429,276,000, shillings 9,842,410,000 was utilized by the end of the first quarter which is 79.2% absorption capacity. The District utilized up to 99% of the wages. As regard expenditures in programs the least in utilization of funds was noted under governance and security and integrated transport infrastructure and service as their releases was quiet at 12.5% under non-wage

Planned Revenues for FY 2023/24

The District projects to receive a total of 43,190,840,000 shillings for the financial year 2023/2024. The Local Revenue will contribute 3.55% to the total district budget, external Financing will contribute 0.23% while 95.99% 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 2023/2024 as compared to last financial year 2022/2023 of 9.91%. 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, reduction in the Revenue sharing funds from Uganda Wild Life Authority, non-allocation of UGIFT funds for the upgrading health center 11, and seed school under education, non-allocation of transitional development grants under education and administration as it was the case in the FY 2022/2023

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District projects to collect and spend 1,462,478,000 shs from Local Revenue for the Financial Year 2023/2024 which accounts to 3.55% of the entire District budget of shillings 43,190,840,000. There has been a slight increase of 7.14% in the revenue projections due to proper assessment of tax payers

Central Government Transfers

The District Projects to collect and spend 41,628,362,000 shs from Central Government which accounts to 95.99% for the entire budget for the Financial year 2023/2024. There has been a slight decline in the projected revenues for the financial year 2023/2024 as compared to last financial year 2022/2023 of 9.91%. This is due to a decline in funding from the central government due to non-allocation of the result based financing from the Ministry of Health, reduction in the Revenue sharing funds from Uganda Wild Life Authority, non-allocation of UGIFT funds for the upgrading health center 11, and seed school under education, non-allocation of transitional development grants under education and administration as it was the case in the FY 2022/2023

External Financing

The District projects to collect and spend 100,000,000 shs from external financing which accounts to 0.23% for the entire budget for the Financial Year 2023/202

Medium Term Expenditure Plans

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The medium term expenditure plans for 2023/2024 will be towards the theme of promotion of Commercial Agriculture, Industrial, market access 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 2023/2024, 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. 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, 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

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,343,951	318,047	2,343,240
Trade, Industry and Local Development	0	0	5,500
<i>Total for the Programme</i>	<i>2,343,951</i>	<i>318,047</i>	<i>2,348,740</i>
Manufacturing			
Trade, Industry and Local Development	0	0	4,400
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,400</i>
Tourism Development			
Trade, Industry and Local Development	0	0	6,300
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>6,300</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	655,788	2,495	653,331
Natural Resources	2,249,587	2,003,773	840,467
<i>Total for the Programme</i>	<i>2,905,375</i>	<i>2,006,268</i>	<i>1,493,797</i>
Private Sector Development			
Trade, Industry and Local Development	114,194	23,308	97,900
<i>Total for the Programme</i>	<i>114,194</i>	<i>23,308</i>	<i>97,900</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,313,159	145,570	1,052,159

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	1,313,159	145,570	1,052,159
Human Capital Development			
Health	10,779,116	2,227,077	10,519,000
Education	20,557,044	3,953,550	19,919,718
Community Based Services	4,299	537	328,295
<i>Total for the Programme</i>	31,340,459	6,181,164	30,767,013
Public Sector Transformation			
Administration	7,311,164	919,732	6,131,925
<i>Total for the Programme</i>	7,311,164	919,732	6,131,925
Governance And Security			
Statutory bodies	903,157	93,334	670,796
<i>Total for the Programme</i>	903,157	93,334	670,796
Development Plan Implementation			
Finance	352,813	51,845	379,813
Planning	276,345	34,451	244,320
Internal Audit	67,000	9,108	65,677
<i>Total for the Programme</i>	696,158	95,404	689,810
Total for the Vote	47,826,089	9,980,249	43,262,840

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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	7,775,839	959,906	6,059,925	2,057,653	2,057,653	2,057,653	2,057,653
Finance	352,813	8,250	379,813	0	0	0	0
Statutory bodies	970,157	77,995	670,796	309,000	309,000	309,000	309,000
Production and Marketing	2,343,951	465,972	2,343,240	1,536,300	1,536,300	1,536,300	1,536,300
Health	10,779,116	2,449,089	10,519,000	2,841,728	2,841,728	2,841,728	2,841,728
Education	20,557,044	5,180,992	19,919,718	4,147,556	4,147,556	4,147,556	4,147,556
Roads and Engineering	1,355,174	210,976	1,052,159	918,159	918,159	918,159	918,159
Water	655,788	9,706	653,331	875,361	875,361	875,361	875,361
Natural Resources	2,249,587	1,982,823	840,467	2,534,289	2,534,289	2,534,289	2,534,289
Community Based Services	329,080	7,638	328,295	77,317	77,317	77,317	77,317
Planning	276,345	39,459	244,320	158,320	158,320	158,320	158,320
Internal Audit	67,000	2,375	65,677	17,677	17,677	17,677	17,677
Trade, Industry and Local Development	114,194	2,210	114,100	17,583	17,583	17,583	17,583
Grand Total	47,826,089	12,334,187	43,190,840	15,490,942	15,490,942	15,490,942	15,490,942
<i>o/w: Wage:</i>	<i>29,279,277</i>	<i>8,296,296</i>	<i>29,279,277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,670,905</i>	<i>4,008,221</i>	<i>11,678,127</i>	<i>12,218,412</i>	<i>12,218,412</i>	<i>12,218,412</i>	<i>12,218,412</i>
<i>Domestic Development:</i>	<i>4,311,112</i>	<i>0</i>	<i>2,133,437</i>	<i>3,172,529</i>	<i>3,172,529</i>	<i>3,172,529</i>	<i>3,172,529</i>
<i>External Financing:</i>	<i>564,796</i>	<i>29,669</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	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
Number of public officer strained	Percentage	2020-2021	2%	5%
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2020/2021	2	6
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2020-2022	50	95
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	2020-2022	45	100

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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	2020-2022	70	100
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	2020-2022	10	27
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2020-2022	69	95
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output	1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2020-2022	20	60
PIAP Output	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Malaria prevalence rate (%)	Percentage	2020-2022	73	85
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
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020-2022	65	100
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020-2022	92	98
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 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	2020-2021	45	48
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2020-2021	12000000	1420000000
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2020-2021	67	100
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	2020-2021	0	1
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2020-2021	1	2
Number of land titles issued	Number	2020-2021	250	350
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2020-2021	0.2	0.5
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
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	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
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	2020-2021	1	4
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2021	10	27
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	2	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	0	102
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	2021	27
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	1	4
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	2023	0	1
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
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	2020-2021	no	yes
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	2020-2021	50	150
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2020-2021	200	340

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote rights, gender equality and women empowerment in the development process
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)	31
Performance Indicators	10 departments integrating gender issues in workplans

ii) HIV/AIDS

OBJECTIVE	prevent HIV/AIDS incidence in the District to less than 2%
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)	322
Performance Indicators	reduce from 5 to 3 incidence of HIV infection

iii) Environment

OBJECTIVE	Maintain and restore a clean, healthy, and productive environment
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

VOTE: 851

Kanungu District

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)	23
Performance Indicators	3 wetlands restored

iv) Covid

OBJECTIVE	reduce the effects of Covid 19 in the population
Issue of Concern	<p>Issue of Concern :</p> <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
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)	41
Performance Indicators	reduced crime and domestic violence

