

VOTE: 858 Kayunga District

FOREWORD

Foreward

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2022/2023 as a basis for the annual planning and budgeting.

During the implementation of the budget for the FY 2021/22 and 2022/23, the district has made a number of developments, these include; Construction of the southern wing of the district administration block, in health, the District has upgraded a number of HC IIs to Health Centre IIIs, such as Busaale, Nakatovu. Constructed 1 new HC III at Kawomya and Nsotoka. The District is expanding Buyobe HCII, Ntenjeru HCIV, Kakiika III, it is constructing staff quarters at Kawomya and Bukamba HCIII among other constructions. There was also a major rehabilitation & expansion of Kayunga District Hospital which is now been upgraded to a Regional Referral Hospital with support from the MoH. The development partners such as MUWRP, UNICEF, USAID have continued to support the department.

The education department has continued to implement projects in schools with the development funds which include construction of staff houses, classroom blocks, pit latrines, provision of furniture among these include a new secondary school at Mataba seed school, Musiitwa SEED School in Nazigo SC through the UGIFT program, Construction of 1 new PS at Katugo in Nakitokolo Parish among other major recurrent activities such as school inspections. The water department has constructed piped water schemes in Bukamba, Kyerima-Kitimbwa, Nakyesa, Kitwe RGC, Bbaale and Kirindi, it has rehabilitated and drilled new boreholes, protected water springs and shallow wells.

In Agriculture and production have benefited from OWC projects and fish fingerings have been given to fish farmers. Inputs such as seeds and fertilizers have been provided to farmers. In administration, constant monitoring and supervision of government activities and services has been done. The political wing and land committee have been facilitated; council meetings have been held. Support to vulnerable groups has been provided through YLP, SAGE, UWEP and Disability fund.

PDM activities have been undertaken such as sensitization of people, data collection, enterprise selection, registration of SACCOs, and funds have been disbursed to the beneficiaries. This programme will see the LG poverty levels drop and thus a lot of efforts have been injected to see that the programme objectives are delivered and Kayunga is one of the best LGs that PDM implementation is moving on well.

However, challenges have been encountered during implementation; such as prolonged dry season, sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others.

Several under takings such as public- private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established. Business registration exercise has been done in the LLGs. The LG has also sold off its salvage to increase on its revenue for the FY 2022/23.

I thank all stake holders who have participated in the budget conference and made BFP preparation a success. I would like to thank the member of parliament for lobbying for funds to develop the district especially the Hon Member of Parliament Ntenjeru North, other political leaders for their advice and guidance, Heads of Departments and the Technical Teams for their tireless contributions, NGOs, CSOs, such as MUWRP, UNICEF, KADFA, Financial Institutions especially banks among others for their support towards service delivery. We look forward to working with you in order to implement the government programmes and projects to improve the lives of people in Kayunga.

 DISTRICT CHAIRPERSON
KAYUNGA DISTRICT LOCAL GOVT

Muwonge Andrew -District LCV Chairperson

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 858

Kayunga District

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	992,123	151,030	992,123	0	0	0	0
Discretionary Government Transfers	4,152,902	763,241	4,103,171	0	0	0	0
Programme Conditional Government Transfers	40,911,773	9,929,961	34,437,932	13,610,567	13,610,567	13,610,567	13,610,567
Other Government Transfers	2,743,028	220,882	2,743,028	0	0	0	0
External Financing	993,109	0	993,109	0	0	0	0
GRAND TOTAL	49,792,935	11,065,114	43,269,363	13,610,567	13,610,567	13,610,567	13,610,567

VOTE: 858

Kayunga District

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	26,015,899	7,449,499	26,015,899	0	0	0	0
	Non Wage	10,037,358	3,165,392	6,873,036	6,369,306	6,369,306	6,369,306	6,369,306
	Local Revenue	805,523	151,030	992,123	0	0	0	0
	Other Government Transfers	2,743,028	220,882	2,743,028	0	0	0	0
	Total Recurrent	39,601,808	10,986,804	36,624,086	6,369,306	6,369,306	6,369,306	6,369,306
Dev.	Government of Uganda	9,130,258	0	5,652,168	7,241,260	7,241,260	7,241,260	7,241,260
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	993,109	0	993,109	0	0	0	0
Total Development	10,123,367	0	6,645,277	7,241,260	7,241,260	7,241,260	7,241,260	
GoU Total(Excl. EXT+OGT)	9,130,258	0	39,533,226	13,610,567	13,610,567	13,610,567	13,610,567	
Total	49,725,175	10,986,804	43,269,363	13,610,567	13,610,567	13,610,567	13,610,567	

VOTE: 858

Kayunga District

Revenue Performance in the First Quarter of 2022/23

The LG received shs.11,085,710,000 which was 22% of the approved budget. Of the funds released, shs.171,626,000 was for LR which was 17% of the approved budget, conditional transfers from Central government shs.9,929,961,000 which was 24% of the approved budget, shs.763,241,000 was from Discretionary Central Government Transfers including District unconditional funds at a percentage of 18%, other government Transfers were shs.220,882,000 including Uganda Road fund and MUWRP making a percentage of 8%. The LG spent shs.9,000,975,000 of the funds released which was 18% of the quarterly release. The remaining percentage of the funds will be spent in the next quarter.

Planned Revenues for FY 2023/24

Locally Raised Revenue

The LG anticipates to collect shs.999,123,000 from the Local sources constituting 2% of the total revenues anticipated. The collections will be higher than the current FY2022/23 with anticipation of increase in Local service tax due to recruitments of all critical positions and identification of other revenue sources.

Central Government Transfers

The LG plans to receive shs.43,654,801,000 which is 90.5% of the total revenues anticipated. Of this amount, shs.40,911,902,000 will be Discretionary Government Transfers of shs.4,152,902,000. These include the district and urban unconditional grant non-wage and wage grants and the DDEG funds. The conditional government transfers are anticipated at shs.40,911,773,000 which include sector conditional grants, PHC non-wage, UPE, USE and UPPET. The CGTs also include funds to Natural resources, Production, community development and Trade and commerce. These CGTs will be used on development and transfers to Health centers, primary, secondary school and tertiary institutions. It will also be used for construction of classrooms, latrines, supply of desks, supply of medical equipment, expansion of health centers among other projects.

Other Government Transfers

The LG anticipates to receive shs.2,743,028,000 making 5.5% of the total revenues anticipated. This will constitute URF and MUWRP funds.

External Financing

The district anticipates to receive shs.993,109,000 about 2%. This will be from GAVI, Global Fund, IBRD, UNICEF and WHO.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The LG anticipates to collect shs.992,123,000 from the Local sources constituting 2% of the total revenues anticipated.

Central Government Transfers

The LG plans to receive shs.43,269,363,000 which is 90.5% of the total revenues anticipated. Of this amount, shs.4,103,171,000 will be Discretionary Government Transfers. These include the district and urban unconditional grant non-wage and wage grants and the DDEG funds. The conditional government transfers are anticipated at shs.34,437,932,000 which include sector conditional grants, PHC non-wage, UPE, USE and UPPET. The CGTs also include funds to Natural resources, Production, community development and Trade and commerce. These CGTs will be used on development and transfers to Health centers, primary, secondary school and tertiary institutions. It will also be used for construction of classrooms, latrines, supply of desks, supply of medical equipment, expansion of health centers among other projects.

Other Government Transfers

The LG anticipates to receive shs.2,743,028,000 making 5.5% of the total revenues anticipated. This will constitute URF and MUWRP funds.

External Financing

The district anticipates to receive shs.993,109,000 about 2%. This will be from GAVI, Global Fund, IBRD, UNICEF and WHO.

Medium Term Expenditure Plans

VOTE: 858

Kayunga District

In the medium term, the LG plans to spend on both recurrent and development activities. Among the recurrent activities the LG will pay salaries for all staff and pending obligations such as payment of completed works by contractors. It will spend on the procurement process. It will carry out monitoring and supervision of activities and projects. It will continue to carry out PDM activities such as support to SACCOs on their enterprise selection. The LG will spend on rehabilitation of DUCARs, drilling and rehabilitation of boreholes, construction of classroom blocks, staff houses, latrines, health facilities. It will supply medical equipment and supply desks to schools.

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	2,390,894	150,797	2,364,751
Trade, Industry and Local Development	0	0	3,392
<i>Total for the Programme</i>	<i>2,390,894</i>	<i>150,797</i>	<i>2,368,143</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	886,550	17,841	883,773
Natural Resources	234,921	49,702	225,760
<i>Total for the Programme</i>	<i>1,121,470</i>	<i>67,543</i>	<i>1,109,532</i>
Private Sector Development			
Trade, Industry and Local Development	60,262	5,700	64,139
<i>Total for the Programme</i>	<i>60,262</i>	<i>5,700</i>	<i>64,139</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,110,936	91,138	1,110,936
<i>Total for the Programme</i>	<i>1,110,936</i>	<i>91,138</i>	<i>1,110,936</i>
Sustainable Urbanisation And Housing			
Natural Resources	0	0	2,868
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,868</i>
Human Capital Development			
Health	11,411,987	1,461,586	10,203,072
Education	24,075,081	4,631,142	22,181,446
Community Based Services	412,572	32,926	411,526
<i>Total for the Programme</i>	<i>35,899,640</i>	<i>6,125,654</i>	<i>32,796,043</i>
Public Sector Transformation			
Administration	5,565,229	2,190,755	2,587,266
Statutory bodies	242,110	25,320	66,592

VOTE: 858

Kayunga District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	5,807,340	2,216,075	2,653,858
Community Mobilization And Mindset Change			
Community Based Services	291,842	6,075	291,842
<i>Total for the Programme</i>	291,842	6,075	291,842
Governance And Security			
Administration	1,996,554	263,278	1,613,591
Statutory bodies	458,308	73,993	625,113
Internal Audit	52,055	4,926	52,055
<i>Total for the Programme</i>	2,506,917	342,198	2,290,760
Development Plan Implementation			
Finance	386,338	77,852	386,338
Planning	194,904	19,469	194,904
<i>Total for the Programme</i>	581,242	97,321	581,242
Total for the Vote	49,792,935	9,103,425	43,269,363

VOTE: 858

Kayunga District

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	7,576,783	2,542,174	4,200,858	0	0	0	0
Finance	386,338	47,371	386,338	0	0	0	0
Statutory bodies	700,419	28,476	691,705	0	0	0	0
Production and Marketing	2,390,894	188,500	2,364,751	3,892,004	3,892,004	3,892,004	3,892,004
Health	11,411,987	1,889,049	10,203,072	3,185,065	3,185,065	3,185,065	3,185,065
Education	24,075,081	5,444,106	22,181,446	5,248,975	5,248,975	5,248,975	5,248,975
Roads and Engineering	1,110,936	194,511	1,110,936	0	0	0	0
Water	886,550	10,297	883,773	1,141,670	1,141,670	1,141,670	1,141,670
Natural Resources	234,921	4,840	228,628	54,329	54,329	54,329	54,329
Community Based Services	704,414	9,168	703,368	72,296	72,296	72,296	72,296
Planning	194,904	4,500	194,904	0	0	0	0
Internal Audit	52,055	3,504	52,055	0	0	0	0
Trade, Industry and Local Development	67,654	2,044	67,531	16,228	16,228	16,228	16,228
Grand Total	49,792,935	10,986,804	43,269,363	13,610,567	13,610,567	13,610,567	13,610,567
<i>o/w: Wage:</i>	<i>26,015,899</i>	<i>7,449,499</i>	<i>26,015,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,653,669</i>	<i>3,537,305</i>	<i>10,608,187</i>	<i>6,369,306</i>	<i>6,369,306</i>	<i>6,369,306</i>	<i>6,369,306</i>
<i>Domestic Development:</i>	<i>9,130,258</i>	<i>0</i>	<i>5,652,168</i>	<i>7,241,260</i>	<i>7,241,260</i>	<i>7,241,260</i>	<i>7,241,260</i>
<i>External Financing:</i>	<i>993,109</i>	<i>0</i>	<i>993,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 858

Kayunga District

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	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 HR functions automated	Percentage	2022-2023	2022-2023	Payroll updated, printed & displayed, staff appraised annually, staff mentored and trained, political leaders trained
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	2022-2023	2022-2023	2023-2024
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	2022-2023	Annual Procurement workplan for FY 2023/24 consolidated, procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports
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	2022-2023	2023-2024
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

VOTE: 858

Kayunga District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	2022-2023	2023-2024
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2023	2022-2023	2023-2023
No. of quarterly office supplies procured	Percentage	2022-2023	2022-2023	2023-2024
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	2022-2023	90% of Local Revenue collections	90% of Local Revenue collections
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022-2023	2022-2023	2023-2024

VOTE: 858

Kayunga District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
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	2022-2023	2023-2024
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021-2022	19	45
PIAP Output	01030502 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021-2022	19	45
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2021-2022	70	100
Number of technologies adopted	Number	2021-2022	326	400
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			

VOTE: 858

Kayunga District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2021-2022	80 FARMERS TRAINED	80
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Doses of semen produced and extended to farmers	Number	2021-2022	250	250
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	30 FARMERS	30
Number of improved technologies and innovations adopted	Number	2021-2022	20000KGS	20000KGS
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	71	71
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	71	71
PIAP Output	01041204 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	71	71
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			

VOTE: 858

Kayunga District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	010025 Coffee Productivity Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2021-2022	2000	2000
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320034 Prevention and Rehabilitation 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	2022/2023	57%	80%
Budget Output	320113 Prevention and rehabilitation 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	85%	85%	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
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022/2023	87%	93%
Blood products available	Percentage	2022/2023	100%	100%
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022/2023	72%	80%
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of voluntary medical male circumcisions done	Number	2021/2022	2000	2000

VOTE: 858

Kayunga District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	96%	97%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/2022	100%	100%
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	100%	100%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022-2023	2022-2023	2023-2024
Budget Output	320016 Management of Education Services			
PIAP Output	1205010202 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	2022-2023	2023-2024
Budget Output	320160 Tertiary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 858

Kayunga District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
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	Number	2022-2023	2022-2023	2023-2024
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	50	85
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	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of historical records captured and linked with current records and maps	Number	2022/23	7 land Titles obtained	32 land titles
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022/23	7 Health facility land, 2 Subcounty land titles	5 health facilities, 26 government primary schools, Gangama Forest reserve title

VOTE: 858

Kayunga District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2022/23	4 physical Planning committees, 13 sensitization meetings, 13 LLG supported with proper building plans, 13 Plans approved	4 physical Planning committees, 13 sensitization meetings, 13 LLG supported with proper building plans, 40 Plans approved
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
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	01	02
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	2022-2023	2	05
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.			

VOTE: 858

Kayunga District

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
Proportion of LGs capacity built in development planning	Percentage	2022/23	13	13
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	2022/23	71	71
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	13 LLG assesment reports and 1 district Report compiled	13 LLG Assessment reports and 1 district Assessment report
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	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022	Yes	2023-2024
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	Agriculture,Business,Livestock,Financial Services	2023-2024

VOTE: 858

Kayunga District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To end all forms of discrimination against women and girls every where in the District
Issue of Concern	Gender inequality through discrimination
Planned Interventions	Create awareness on all forms of discrimination
Budget Allocation (Million)	0
Performance Indicators	No of awareness campaigns towards discrimination of women and children
OBJECTIVE	To eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation, Eliminate all harmful practices, such as child, early and forced marriage
Issue of Concern	Gender based violence
Planned Interventions	offer services to all cases of GBV through rehabilitation and increase GBV in the District
Budget Allocation (Million)	0
Performance Indicators	No of GBV cases registered No of GBV cases followed up
OBJECTIVE	To recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
Issue of Concern	Labour cases handled
Planned Interventions	Handle all cases of labour
Budget Allocation (Million)	0
Performance Indicators	No of labour cases handled

ii) HIV/AIDS

OBJECTIVE	To provide guidelines for employers, workers and the Government on prevention, management as well as mitigation of the impact of HIV/AIDS at the work
Issue of Concern	Create awareness and reminders about HIV/AIDs
Planned Interventions	Creation of awareness through health education
Budget Allocation (Million)	0
Performance Indicators	Percentage of health facilities, Schools and workplaces with information in regards to HIV/AIDs. Target-167 primary government schoos, 12 Government Secondary school,
OBJECTIVE	To provide guidelines for employers, workers and the Government in order to eliminate stigma and discrimination on the basis of perceived or real HIV status at the work
Issue of Concern	Stigma at workplaces
Planned Interventions	Reduce the stigma at workplaces by creating a conducive environment through non discriminatory campaigns at the workplaces.

VOTE: 858

Kayunga District

Budget Allocation (Million)	0
Performance Indicators	No of awareness campaigns towards ending discrimination
OBJECTIVE	To promote care, treatment and support for people living with HIV/AIDS at the work
Issue of Concern	Care and treatment
Planned Interventions	Awareness and support to all HIV/AIDS patients on enrolling on ART
Budget Allocation (Million)	0
Performance Indicators	No of HIV/AIDS cases on ART at the workplace and the community

iii) Environment

OBJECTIVE	To prevent environmental impacts generated by an organization's activities, services or products.
Issue of Concern	environmental exploitation and degradation
Planned Interventions	Awareness and enforcement on Environmental issues
Budget Allocation (Million)	0
Performance Indicators	No of environmental awareness campaigns No of environmental exploitation concerns handled
OBJECTIVE	To create awareness to help the social groups and individuals to acquire knowledge of pollution and environmental degradation.
Issue of Concern	awareness of Environmental concerns
Planned Interventions	create awareness in regards to environmental concerns
Budget Allocation (Million)	0
Performance Indicators	No of awareness campaigns held
OBJECTIVE	To help social groups and individuals to acquire knowledge of the environment beyond the immediate environment including distant environment, To provide the community and individuals with an opportunity to be actively involved at all levels in environmental decision making
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

OBJECTIVE	To create awareness about the Covid 19 pandemic in the District
Issue of Concern	Covid 19 cases
Planned Interventions	Reduce the Covid 19 cases
Budget Allocation (Million)	0

VOTE: 858

Kayunga District

Performance Indicators	No of Covid 19 cases registered and handled % of the population vaccinated.
OBJECTIVE	To enforce the SOPs in the District
Issue of Concern	SOPs enforcement
Planned Interventions	Enforce the SOPs in the district
Budget Allocation (Million)	0
Performance Indicators	No of SOPs items procured No of Covid 19 prevention material distributed
OBJECTIVE	To strengthen the Covid 19 response systems in the District.
Issue of Concern	Covid 19 cases responded to
Planned Interventions	Increase the response to Covid 19
Budget Allocation (Million)	0
Performance Indicators	No of Covid 19 cases responded to

