
VOTE: 865 **Kiryandongo District**

FOREWORD

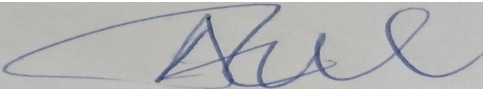
Kiryandongo District Local Government has prepared this BFP highlighting medium term strategies for achieving development objectives focusing on National priorities in line with the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population, Ebola, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs.

This BFP for financial year 2023/2024 is an extract of the 3rd year DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted in the month of November 2022 at the Kiryandongo Youth Resource Centre. However, a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which forms this budget framework paper.

The Budget Framework paper for the financial year 2023/2024 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. The District development direction is improving the quality of both primary and secondary education, Infrastructural Development under Roads, access to safe and clean water, Education, Health, improved sanitation and hygiene, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low Local Revenues, Low staffing levels difficulty in retaining of staff due to poor Road network and floods which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads due to the district land terrain. However, the district is hopeful that the funds received will be put to its rightful use.

Finally, on behalf of the District Executive Committee and District Council, I pledge total commitment towards the implementation of this Budget Frame Work Paper. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Budget Frame Work Paper, for a better livelihood of the Communities living in Kiryandongo District.



ALiguma Edith Adyeri
District Chairperson- Kiryandongo District

Title: LC V Chairperson/Mayor

Date: 08/05/2023

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	1,539,236	114,153	1,678,566	0	0	0	0
Discretionary Government Transfers	6,315,943	697,736	6,347,608	0	0	0	0
Programme Conditional Government Transfers	26,569,756	6,502,981	24,526,117	9,044,963	9,044,963	9,044,963	9,044,963
Other Government Transfers	15,821,858	1,263,268	15,821,858	14,451,193	14,451,193	14,451,193	14,451,193
External Financing	1,710,150	110,790	1,442,131	1,442,131	1,442,131	1,442,131	1,442,131
GRAND TOTAL	51,956,942	8,688,928	49,816,280	24,938,287	24,938,287	24,938,287	24,938,287

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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	19,478,585	5,340,257	19,478,585	0	0	0	0
	Non Wage	7,320,111	1,852,055	5,279,758	5,514,389	5,514,389	5,514,389	5,514,389
	Local Revenue	1,220,280	18,629	1,678,566	0	0	0	0
	Other Government Transfers	242,361	0	642,361	622,361	622,361	622,361	622,361
Total Recurrent		28,261,338	7,210,941	27,079,270	6,136,750	6,136,750	6,136,750	6,136,750
Dev.	Government of Uganda	6,087,002	0	6,115,382	3,530,574	3,530,574	3,530,574	3,530,574
	Local Revenue	318,956	0	0	0	0	0	0
	Other Government Transfers	15,579,497	1,250,868	15,179,497	13,828,832	13,828,832	13,828,832	13,828,832
	External Financing	1,710,150	110,790	1,442,131	1,442,131	1,442,131	1,442,131	1,442,131
Total Development		23,695,605	1,361,658	22,737,010	18,801,537	18,801,537	18,801,537	18,801,537
GoU Total(Excl. EXT+OGT)		6,405,958	0	32,552,291	9,044,963	9,044,963	9,044,963	9,044,963
Total		51,956,942	8,572,600	49,816,280	24,938,287	24,938,287	24,938,287	24,938,287

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Revenue Performance in the First Quarter of 2022/23

By the end of September 2022, a cumulative total sum of Shs. 8,688,928,000 of the revised budget of Shs. 52,287,776,000 had been received making an overall performance of 17% of the total budget.

The District allocated Shs. 8,688,928,000 (17%) across the programmes of Agro-Industrialisation, Tourism Development, Natural Resources, Environment, Climate Change, Land Water, Private Sector Development, Integrated Transport Infrastructure and Services, Human Capital Development, Innovation, Technology Development and transfer, Public Sector Transformation, Community Mobilisation and mindset change, Governance and Security and Development Plan Implementation.

Planned Revenues for FY 2023/24

The District's resource envelope for the FY 2023/2024 has decreased by 4.12% as compared to the current FY 2022/2023. The decrease in the resource envelope is mainly attributed to the general decrease programme conditional government transfers caused by decreased funding from DDEG, due to non-inclusion of salary arrears and gratuity for local governments and decreased development funding to across sectors of health, water, education and Community based services.

On the other hand, Other Government transfers have been maintained.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In Comparison to FY 2022/2023, local revenue is anticipated to increase by 9.05% in the FY 2023/2024. The increase in local revenue is as a result of approval of new policies on tax parks, markets and new rates to be charged on acquiring land titles and the Town Councils which were created, proper assessment done by the revenue assessors among others.

Central Government Transfers

Basing on the IPFs received from the MoFPED, Central Government Transfers are anticipated to decrease by 6.12%. The decrease is mainly due to reduced funding caused by reduction of the programme conditional government transfers which has affected the budget for the district.

And similarly Basing on the IPFs received from the MDAs, other government transfers from MDAs have not changed as compared to this FY's budget.

External Financing

And similarly Basing on the IPFs received from the MDAs, other government transfers from MDAs have not changed as compared to this FY's budget. Donor Funding

Medium Term Expenditure Plans

In the medium term, expenditure priorities will be geared towards interventions that have high returns towards improving service delivery and livelihood, hence improving the welfare of the Communities. Priority interventions shall include but not limited to; Increased Public funds accountability, increased Local revenue share to the Budget, Pests and diseases control, Provision of quality Public facilities, building capacity of Communities in different fields, Provision of improved Agricultural Technologies and ensuring good governance practices under the programmes of agro-industrialization, human development capital, public sector transformation, community Mobilisation and mindset change, development plan implementation, governance and security among other programs.

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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			
Administration	0	0	80,710
Production and Marketing	1,993,461	247,333	1,989,370
<i>Total for the Programme</i>	<i>1,993,461</i>	<i>247,333</i>	<i>2,070,081</i>
Tourism Development			
Community Based Services	680,900	0	680,900
Trade, Industry and Local Development	2,000	0	5,001
<i>Total for the Programme</i>	<i>682,900</i>	<i>0</i>	<i>685,901</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	953,167	25,510	865,388
Natural Resources	3,098,147	995,537	469,842
<i>Total for the Programme</i>	<i>4,051,314</i>	<i>1,021,046</i>	<i>1,335,231</i>
Private Sector Development			
Trade, Industry and Local Development	65,769	12,254	2,638,586
<i>Total for the Programme</i>	<i>65,769</i>	<i>12,254</i>	<i>2,638,586</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,447,248	229,410	4,321,181
Trade, Industry and Local Development	13,147,932	0	6,573,966
<i>Total for the Programme</i>	<i>14,595,180</i>	<i>229,410</i>	<i>10,895,147</i>
Human Capital Development			
Health	9,834,621	1,682,682	9,672,015
Education	12,973,944	2,563,398	12,965,559
Community Based Services	813,494	75,591	693,264
Trade, Industry and Local Development	0	0	3,338,040
<i>Total for the Programme</i>	<i>23,622,059</i>	<i>4,321,672</i>	<i>26,668,878</i>
Innovation, Technology Development And Transfer			
Trade, Industry and Local Development	1,832	0	1,816
<i>Total for the Programme</i>	<i>1,832</i>	<i>0</i>	<i>1,816</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	5,214,595	435,615	3,184,645
Trade, Industry and Local Development	0	0	657,396
<i>Total for the Programme</i>	<i>5,214,595</i>	<i>435,615</i>	<i>3,842,041</i>
Community Mobilization And Mindset Change			
Community Based Services	222,361	0	227,083
<i>Total for the Programme</i>	<i>222,361</i>	<i>0</i>	<i>227,083</i>
Governance And Security			
Administration	123,924	50,927	30,000
Statutory bodies	658,649	65,304	670,956
Internal Audit	96,299	15,805	94,096
<i>Total for the Programme</i>	<i>878,871</i>	<i>132,036</i>	<i>795,053</i>
Development Plan Implementation			
Finance	331,396	64,455	327,966
Planning	294,869	35,506	328,499
<i>Total for the Programme</i>	<i>626,265</i>	<i>99,961</i>	<i>656,465</i>
Total for the Vote	51,956,942	6,500,327	49,816,280

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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	5,338,519	1,208,923	3,295,355	0	0	0	0
Finance	331,396	26,879	327,966	0	0	0	0
Statutory bodies	658,649	33,231	670,956	0	0	0	0
Production and Marketing	1,993,461	338,842	1,989,370	1,172,491	1,172,491	1,172,491	1,172,491
Health	9,834,621	2,178,823	9,672,015	3,195,866	3,195,866	3,195,866	3,195,866
Education	12,973,944	2,877,156	12,965,559	4,835,464	4,835,464	4,835,464	4,835,464
Roads and Engineering	1,447,248	307,998	4,321,181	0	0	0	0
Water	953,167	13,018	865,388	1,035,111	1,035,111	1,035,111	1,035,111
Natural Resources	3,098,147	934,837	469,842	56,392	56,392	56,392	56,392
Community Based Services	1,716,755	68,186	1,601,247	1,479,213	1,479,213	1,479,213	1,479,213
Planning	294,869	12,728	328,499	0	0	0	0
Internal Audit	96,299	3,635	94,096	0	0	0	0
Trade, Industry and Local Development	13,219,868	2,021	13,214,805	13,163,749	13,163,749	13,163,749	13,163,749
Grand Total	51,956,942	8,572,600	49,816,280	24,938,287	24,938,287	24,938,287	24,938,287
<i>o/w: Wage:</i>	<i>19,478,585</i>	<i>5,340,257</i>	<i>19,478,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,947,784</i>	<i>1,870,684</i>	<i>7,600,685</i>	<i>6,136,750</i>	<i>6,136,750</i>	<i>6,136,750</i>	<i>6,136,750</i>
<i>Domestic Development:</i>	<i>21,820,423</i>	<i>1,250,868</i>	<i>21,294,879</i>	<i>17,359,406</i>	<i>17,359,406</i>	<i>17,359,406</i>	<i>17,359,406</i>
<i>External Financing:</i>	<i>1,710,150</i>	<i>110,790</i>	<i>1,442,131</i>	<i>1,442,131</i>	<i>1,442,131</i>	<i>1,442,131</i>	<i>1,442,131</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	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022	150	200
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	30	10
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	04	04
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022	4	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			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022	12	12
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	01	01
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	100	100
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	01	01
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	01	01
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			

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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	000012 Legal advisory services			
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	05	05
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	20	20
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of poultry varieties developed, multiplied and promoted	Number	2021-2022	4	6
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	40	100
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	2	5
Number of improved technologies and innovations adopted	Number	2021-2022	15	20

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
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	2022-2023	33	33
Budget Output	010016 Farmer mobilisation and sensitisation			
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	43	43
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
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 health workers trained to deliver KP friendly services	Number	2022	999	1200
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	80	90
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

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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	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022	353	433
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022	06	08
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022	70	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	320003 Assets and Facilities Management			
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	2022	532	539
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022	01	01
Budget Output	320157 Primary Education Services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			

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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	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	897	1200
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 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	42	10
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	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	20	08
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	7 LLGs bordering Murchison falls National Park in Kiryandongo District.	13 LLGs bordering Murchison falls National Park in Kiryandongo District.	7 LLGs bordering Murchison falls National Park in Kiryandongo District.
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	12 CBS staff on payroll	12 CBS staff on payroll	19 CBS staff on payroll
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	04	04	10 workplaces inspected, 50 workers sensitized on their rights, 10 labor dispute cases settled ,20 case follow up conducted
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	76 FAL classes district wide	76 FAL classes district wide	13 ICOLEW Centers
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2	2	13 parenting manual sessions will be conducted in 13 sub counties.
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	1000	1000	500 GBV cases received, entered in the NGBV system and case follow up conducted.
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	16 special interest group councils sittings, 10 PWD groups generated and funded	16 special interest group councils sittings, 35 PWD groups generated	16 special interest group councils sittings, target 10 PWD groups and 5 PWDs for assistive devices
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	3 staff being paid bicycle allowance, 01 laptop for SCDO	3 staff being paid bicycle allowance, 01 laptop for SCDO	4 staff being paid bicycle allowance, 02 laptops for DCDO and SLO
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	10	10	10
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	2020	07	13
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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Kiryandongo 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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2020	04	08
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	2020	1	1
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	04	04
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	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2023	2022	80 hospitality enterprises inspected

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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	010008 Capacity Strengthening			
PIAP Output	07030208 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2023	2022	25 cooperative board members and management
Budget Output	190039 MSMEs Information Services			
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	2023	2022	300 members of business community trained and sensitized on trade laws, regulations, policies and financial literacy
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2023	2022	23 infrastructural developments
Programme	13 Innovation, Technology Development And Transfer			
SubProgramme	03 STI Ecosystem Development			
Budget Output	370005 Model Value Addition Services			
PIAP Output	13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised	Percentage	2023	2022	20 value addition machines supervised

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2023	2022	meeting operation costs of DRDIP projects including payments of facilitation allowances of 23 contract workers in all the 4 quarters

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Kiryandongo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To create awareness on Gender and gender Mainstreaming in the District Work Plan and Budget.
Issue of Concern	Inadequate Gender Mainstreaming in the District Work Plan and Budget. Lack of awareness on Gender, High level of Gender based violence.
Planned Interventions	Planning and budgeting for gender activities across departments Holding of the quarterly radio talk shows Holding of the Barraza's in the LLGs Reporting of the gender based violence cases
Budget Allocation (Million)	0.089
Performance Indicators	13 Barraza's held annually 04 Quarterly radio talk shows conducted 04 Quarterly review meetings conducted

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS in the plan and budget To strengthen the structures for health service delivery accounting to the public To encourage the uptake of HIV/AIDS services by children and adults
Issue of Concern	1. Inadequate mainstreaming of HIV AIDS. 2. Poor uptake of HIV services by the Children, Adolescents 3. Inadequate/ weak structures for health service delivery accounting to the Public
Planned Interventions	1. Counseling and testing services 2. Care and treatment of HIV/AIDS Clients 3. Provision of psychosocial support to the affected and infected Households 4. Sensitizing the staff members on the HIV AIDS Work place policy.
Budget Allocation (Million)	0.7
Performance Indicators	04 Radio talk shows conducted 22 Health units equipped with vaccines 13 LLGs staff and headquarter staff sensitised.

iii) Environment

OBJECTIVE	To encourage development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc.) To sensitize the community on the importance of keeping natural resources e.g. land resources, wetland resources, forestry resources, water etc.
Issue of Concern	1. Development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc.) 2. Pollution of air, water, noise, soil. 3. Depletion of natural resources e.g. land resources, wetland resources, forestry resources, water etc.
Planned Interventions	1. Monitor and coordinate climate change screening in all government projects/programs. 2. Community sensitization to raise awareness on environment related information (through radio programmes, environmental clubs in schools, school debates on env't.

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Budget Allocation (Million)	0.9
Performance Indicators	04 Quarterly radio talk show conducted 13 LLGs sensitised on environmental issues

iv) Covid

OBJECTIVE	To continue protecting the spread of COVID-19 To continue providing the SOPs at various premises and public places To continue holding quarterly and annual review meetings
Issue of Concern	<ul style="list-style-type: none"> • Planning meetings • The need to continue producing various food crops, livestock and fish to avert potential malnutrition, hunger and famine that arise in case of total lockdown especially that the cases are rising rapidly
Planned Interventions	<ol style="list-style-type: none"> 1. Provision of psychosocial support to the affected and infected Households 2. Continuous update on the status of COVID 19 in the District. 3. Regularly update the respective information for an active surveillance system for COVID 19 in the District.
Budget Allocation (Million)	0.1
Performance Indicators	04 Quarterly review meetings conducted 04 Quarterly reports produced on the status of the disease 01 Annual review meeting conducted

