
VOTE: 867

Kitagwenda District

FOREWORD

Preparation of the Local Government Budget Framework Paper manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35 (3), Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and Section 9 (3) of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District.

Kitagwenda District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper identifying key priority areas of the third National Development Plan (NDPIII). The FY 2023/24 Budget Framework Paper for the District is the Third one in the medium term (FY 2020/21-2024/25). As in the previous years, this Budget Framework Paper seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the Budget Framework Paper is expected to greatly improve service delivery and thus the livelihood of the population in the district. The Local Government Budget Framework Paper was prepared based on the guidelines and the First Budget Call Circular (1st BCC) on Preparation of the Budget Framework Paper (BFPs) and Preliminary Budget Estimates for FY 2023/24

Kitagwenda District Local Government Budget Framework Paper provide detailed information for FY 2023/2024. This Budget Framework paper was prepared through wider consultations with all stakeholders and serve as a background to the Approved Budget for FY 2022/2023.

The district held a budget Conference on 4th November 2022 and the views of the different stakeholders have been incorporated in the Budget Framework Paper. These views form a basis of producing this document and agreeing on priorities for FY 2023/2024 which are aligned to the NDPIII programs and taking into account the country's strategic direction and National Vision.

This BFP also caters for most of the cross-cutting issues such as Gender and Equity, Environment, HIV/AIDS and Climate Change to ensure that all these concerns are addressed. The theme for this year is "Full Monetization of Uganda's Economy Through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access ". And the District priority areas for FY 2023/2024 is to enhance Agro-industrialization.

The Total Revenue projections for FY 2023/2024 is Shs. 21,914,382,000 of which Shs. 718,000,000 is Local Revenue, Shs. 3,461,830,000 are Discretionary Government Transfers, Shs. 16,256,169,000 Program Conditional Government Transfers, Shs. 723,583,000 Other Government Transfers and Shs. 754,800,000 as External Financing.



Ismail Mushemeza Kambanda

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 867

Kitagwenda 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	718,658	46,870	718,000	0	0	0	0
Discretionary Government Transfers	3,444,793	734,909	3,461,830	0	0	0	0
Programme Conditional Government Transfers	18,043,485	5,258,164	16,256,169	5,273,385	5,273,385	5,273,385	5,273,385
Other Government Transfers	724,526	25,000	723,583	0	0	0	0
External Financing	469,615	0	754,800	0	0	0	0
GRAND TOTAL	23,401,076	6,064,943	21,914,382	5,273,385	5,273,385	5,273,385	5,273,385

VOTE: 867

Kitagwenda 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	14,364,120	3,947,659	14,364,120	0	0	0	0
	Non Wage	4,589,270	2,011,565	2,797,441	2,357,078	2,357,078	2,357,078	2,357,078
	Local Revenue	718,658	4,513	718,000	0	0	0	0
	Other Government Transfers	415,000	0	723,583	0	0	0	0
Total Recurrent		20,087,048	5,963,737	18,603,144	2,357,078	2,357,078	2,357,078	2,357,078
Dev.	Government of Uganda	2,534,888	0	2,556,438	2,916,307	2,916,307	2,916,307	2,916,307
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	309,526	25,000	0	0	0	0	0
	External Financing	469,615	0	754,800	0	0	0	0
Total Development		3,314,028	25,000	3,311,238	2,916,307	2,916,307	2,916,307	2,916,307
GoU Total(Excl. EXT+OGT)		2,534,888	0	20,435,999	5,273,385	5,273,385	5,273,385	5,273,385
Total		23,401,076	5,988,737	21,914,382	5,273,385	5,273,385	5,273,385	5,273,385

VOTE: 867

Kitagwenda District

Revenue Performance in the First Quarter of 2022/23

The district had an approved Budget FY 2022/23 of Shs. 23,401,076,000 and by end of he Quarter One, the District had received Shs.6,064,943,000 representing 26% of the planned revenues . Of the revenues received, Shs.46,870,000 was Locally raised revenues representing 7%, Shs.734,909,000 was Discretionary Government transfers representing 21%, Shs.5,258,164 was conditional government transfers representing 29%, shs. 25,000,000 other Government Transfers representing only 3% of the Planned revenues. The Quarter was affected by the budget cuts from the Central Government as the District did not receive any Development Funding.

Planned Revenues for FY 2023/24

The Total Revenue projections for FY 2023/2024 is Shs. 21,914,382,000 of which Shs. 718,000,000 is Local Revenue, Shs. 3,461,830,000 are Discretionary Government Transfers, Shs. 16,256,169,000 Program Conditional Government Transfers, Shs. 723,583,000 Other Government Transfers and Shs. 754,800,000 as External Financing

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to realize local revenue of Shs. 718,000,000 which is slightly lower than what was projected for the FY 2022/23. This is as a result of the Dura Mines that are still contested between Kamwenge and Kitagwenda yet the district expects royalties from the Mines.

Central Government Transfers

The Central Government Transfers budget for FY 23/24 is proposed to be at UGX.19,717,999,000 which is likely to be high than that of current FY 2022/2023 due to IPFs for FY2023/2024 that have been increased; like that of Primary, Secondary and Health workers wage, among others.

External Financing

The District Expects to receive shs. 754,800,000 for FY 2023/24. This is higher than what was projected for FY 2023/24, and this is as a result of high projected IPFS for WHO, Global Fund and UNICEF.

Medium Term Expenditure Plans

Kitagwenda District Local Government expects to have completed the following by mid-term: Payment of monthly salaries for all the staff, paid gratuity and pension for all the eligible clients, Construction Two Classroom blocks in two affected Primary schools, started on the construction of Kanara Seed School, Restoration of Wetlands in the District, Reduced morbidity and mortality due to HIV/AIDS, Two PBS Performance Reports put in place, LGBFP for FY 2024/25 submitted, National Assessment for FY 2022/23 coordinated, LLGs Supported and supervised, Staff and Political Performance Improvement coordinated, Boreholes Rehabilitated, Piped Water extended to the Ntara- Kitagwenda Town Council, Two Public Latrines constructed in Rural Growth Centers partial construction of the new District Administration Block among others.

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	1,502,342	109,529	1,497,450

VOTE: 867

Kitagwenda District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Trade, Industry and Local Development	17,607	0	4,000
<i>Total for the Programme</i>	<i>1,519,949</i>	<i>109,529</i>	<i>1,501,450</i>
Mineral Development			
Natural Resources	0	0	3,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
Manufacturing			
Trade, Industry and Local Development	0	0	9,607
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>9,607</i>
Tourism Development			
Natural Resources	8,031	0	7,073
<i>Total for the Programme</i>	<i>8,031</i>	<i>0</i>	<i>7,073</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	218,632	40,892	224,347
<i>Total for the Programme</i>	<i>218,632</i>	<i>40,892</i>	<i>224,347</i>
Private Sector Development			
Trade, Industry and Local Development	100,756	5,890	105,131
<i>Total for the Programme</i>	<i>100,756</i>	<i>5,890</i>	<i>105,131</i>
Integrated Transport Infrastructure And Services			
Administration	145,457	0	176,765
Roads and Engineering	281,357	0	340,221
<i>Total for the Programme</i>	<i>426,814</i>	<i>0</i>	<i>516,986</i>
Sustainable Urbanisation And Housing			
Natural Resources	8,031	0	7,473
<i>Total for the Programme</i>	<i>8,031</i>	<i>0</i>	<i>7,473</i>
Human Capital Development			
Health	3,773,219	338,277	4,210,077
Education	11,429,197	1,166,192	11,359,887
Water	371,504	4,907	385,475
Community Based Services	189,289	18,775	183,948

VOTE: 867

Kitagwenda District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	15,763,208	1,528,151	16,139,387
Public Sector Transformation			
Administration	1,566,289	97,961	1,695,527
Statutory bodies	28,602	0	29,000
<i>Total for the Programme</i>	1,594,891	97,961	1,724,527
Community Mobilization And Mindset Change			
Water	29,211	227	23,451
Community Based Services	5,000	0	5,838
<i>Total for the Programme</i>	34,211	227	29,289
Governance And Security			
Administration	2,773,255	850,978	800,091
Statutory bodies	427,757	27,136	353,565
Internal Audit	60,096	2,973	59,640
<i>Total for the Programme</i>	3,261,108	881,088	1,213,295
Development Plan Implementation			
Administration	0	0	45,000
Finance	211,561	16,780	251,092
Planning	121,508	6,834	122,269
Internal Audit	14,000	0	14,456
<i>Total for the Programme</i>	347,068	23,614	432,817
Total for the Vote	23,401,076	2,703,490	21,914,382

VOTE: 867

Kitagwenda 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	4,485,001	1,673,621	2,717,383	0	0	0	0
Finance	251,092	11,875	251,092	0	0	0	0
Statutory bodies	456,359	30,275	382,565	0	0	0	0
Production and Marketing	1,502,342	179,208	1,497,450	1,903,138	1,903,138	1,903,138	1,903,138
Health	3,773,219	707,635	4,210,077	934,102	934,102	934,102	934,102
Education	11,429,197	2,696,396	11,359,887	1,883,649	1,883,649	1,883,649	1,883,649
Roads and Engineering	348,202	25,000	340,221	0	0	0	0
Water	412,715	7,283	408,926	483,347	483,347	483,347	483,347
Natural Resources	234,693	2,150	241,893	24,590	24,590	24,590	24,590
Community Based Services	194,289	4,231	189,786	33,972	33,972	33,972	33,972
Planning	121,508	5,534	122,269	0	0	0	0
Internal Audit	74,096	2,167	74,096	0	0	0	0
Trade, Industry and Local Development	118,363	1,318	118,738	10,587	10,587	10,587	10,587
Grand Total	23,401,076	5,988,737	21,914,382	5,273,385	5,273,385	5,273,385	5,273,385
<i>o/w: Wage:</i>	<i>14,364,120</i>	<i>3,947,659</i>	<i>14,364,120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,722,928</i>	<i>2,016,079</i>	<i>4,239,024</i>	<i>2,357,078</i>	<i>2,357,078</i>	<i>2,357,078</i>	<i>2,357,078</i>
<i>Domestic Development:</i>	<i>2,844,414</i>	<i>25,000</i>	<i>2,556,438</i>	<i>2,916,307</i>	<i>2,916,307</i>	<i>2,916,307</i>	<i>2,916,307</i>
<i>External Financing:</i>	<i>469,615</i>	<i>0</i>	<i>754,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 867

Kitagwenda 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	010008 Capacity Strengthening			
PIAP Output	14050601 National Service Scheme developed and Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Officers trained under the National Service Scheme	Percentage	2022/2023	75	90
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	2022/2023	75	90
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022/2023	75	100
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022/2023	65	70

VOTE: 867

Kitagwenda District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-23	70	95
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-23	76	86
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	2022-23	45	98
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	2022-23	123	309
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of research products and services suitable for industry developed	Number	2020-23	12	15

VOTE: 867

Kitagwenda District

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	15	19
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	2022-23	54	55
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation 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	2021-2022	97	98
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-23	95.3	98
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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-23	98	100
% of key populations accessing HIV prevention interventions	Percentage	2022-23	97	98

VOTE: 867

Kitagwenda District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
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	60	80
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	70	99
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
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-23	89	98
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-23	60	98
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	60	95

VOTE: 867

Kitagwenda District

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	2021-2022	80	200
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2022		162.6
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2020-2021	5	75
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	02 Mineral Development			
SubProgramme	01 Mineral exploration, development and value addition			
Budget Output	060006 Mining Management			
PIAP Output	02050201 Good governance and best practices applied in the mining industry.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of treaties, conventions, agreements, protocols domesticated	Number	2022-23		
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
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	2021-22		

VOTE: 867

Kitagwenda District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023		
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	2022-2023		
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	2022-2023		
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			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2023	2022	80%
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010406 Targeted continuous professional development programme in place			

VOTE: 867

Kitagwenda District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2023	2022	60
PIAP Output	1205010802 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	2023	2022	60%
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	2023	2022	50%
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2023	2022	95%
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2023	2022	100
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
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	2023	2022	90%

VOTE: 867

Kitagwenda 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			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-23	80%	100%
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	80%	100%
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	18	24
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4	4	4
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	2022-23	85	95

VOTE: 867

Kitagwenda District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
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 technologies adopted	Number	2023	2022	80%
Programme	04 Manufacturing			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020801 Enhanced effective market intelligence			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of sensitization and awareness campaigns conducted	Number	2023	2022	60%
Institutional capacity for market intelligence (training, retooling, exposure visits for staff) enhanced	Yes/No	2022/23	20	80%
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07020402 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	04
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2023	2022	50
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			

VOTE: 867

Kitagwenda District

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	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2023	2022	50
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2023	2022	80

VOTE: 867

Kitagwenda District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstreaming gender and Equity issues in all the District Programs
Issue of Concern	Inequalities in negotiating and decision-making potential and access to resources within households.
Planned Interventions	Construction of a safe shelter to address gender issues. 10 Gender awareness creation meetings on effects of gender inequalities conducted in 13 LLGs, 4 GBV sensitization meetings conducted with support from Partners.
Budget Allocation (Million)	0
Performance Indicators	10 Awareness creation meetings, 4 GBV sensitization meetings conducted.

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence in the hot spots in the District
Issue of Concern	High prevalence in the Priority populations like landing sites of Mahyooro and Kayinja, HIV/AIDS risk sexual behaviors including early sexual debut, multiple sexual relationships and inconsistency in condom use among mostly teenagers.
Planned Interventions	13 Awareness creation meetings on promotion of HIV/AIDS testing conducted in 13 LLGs
Budget Allocation (Million)	4000000
Performance Indicators	13 Awareness engagements conducted

iii) Environment

OBJECTIVE	Reduction on the environmental degradation and encroachment of the District Wetlands
Issue of Concern	Degradation of the District natural Resources
Planned Interventions	Enhanced enforcement of environmental laws.
Budget Allocation (Million)	0
Performance Indicators	No. of degraders prosecuted.

iv) Covid

OBJECTIVE	Enhancing Surveillance and Mitigation against preventable diseases
Issue of Concern	Reluctance in the observation of SoPs
Planned Interventions	Increased community prevalence of Covid 19
Budget Allocation (Million)	0
Performance Indicators	No. of sensitization meetings conducted

