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## Kyankwanzi District

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### FOREWORD

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Kyankwanzi District Budget Framework Paper (BFP) for Fiscal Year 2023/2024 is a reflection of compliance to the statutory requirements of Article 190 of the 1995 constitution of the Republic of Uganda which mandates the District Councils to prepare comprehensive and integrated development plans incorporating the plans of lower local governments for submission to the National Planning Authority. The Statutory Document also furthers compliance to the provisions of Local Governments Act (LGA) CAP 243 section 35(3) which mandates Council to prepare a comprehensive and integrated development plan incorporating plans of lower local governments for submission to the National Planning Authority.

Kyankwanzi District Local Government recognizes the importance of the production of the Budget Frame Work Paper, bearing in mind the Theme: "Industrialization for inclusive growth, employment and wealth creation for People of the District", the BFP is a spring board for the next planning period (FY 2023/2024) with clear focus on the 20 Development Programmes documented in the Third National Development Plan (NDP III).

In line with the Comprehensive National Development Planning Framework (CNDPF) and Programmatic Planning and Budgeting, the District Council is focused on contributing to the objectives and key result areas in the Programmes of; Agro-industrialization, Manufacturing, Tourism development, Natural resources, environment, climate change, land and water management, Private sector development, Sustainable energy development, Integrated transport infrastructure and services, Sustainable urban development and Housing, Digital transformation, Human capital development, Regional balanced development, Community mobilization and mindset change, Public service transformation , Development plan implementation , Governance and security, Administration of Justice, and Legislation, Oversight and Representation

Aware of the diversity and interdependence of development issues, the district has continued to ensure that the cross cutting social development concerns of effects of the COVID-19 pandemic, human Rights, Climate Change and environment, Gender, HIV/AIDS, conflict resolution, nutrition, family planning and Population growth are taken into account in the implementation of the development Programmes. On gender and equity, a deliberate effort has been made to ensure equitable participation and benefit in all development initiatives by all population special groups.

Cognisant of the Goal of the Third National Development of Increased Household Income and Improved Quality of Life people, the district shall comply with the reforms such as Intergovernmental fiscal transfers, Programme Based Budgeting and other reforms that are geared towards improved public finance management and the eventual services delivery.

I thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED and other Government Agencies for guiding us and providing technical support in building the capacity of the district staff in the use of Programme Budgeting System (PBS) for Budget Planning, Preparation and Reporting. Contributions of other non-state actors in building the capacity of the DTTC in Gender Equity Planning and Budgeting was immense.

Finally, I wish to see the implementation of proposed interventions translate into increased household incomes and improved quality of lives of the people of Kyankwanzi District.

For God and My County



**Dr. Mpuuga John**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Kyankwanzi 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	680,906	168,962	680,906	680,906	680,906	680,906	680,906
Discretionary Government Transfers	4,582,508	899,249	4,568,844	1,169,806	1,169,806	1,169,806	1,169,806
Programme Conditional Government Transfers	22,374,963	4,783,034	22,063,844	7,268,236	7,268,236	7,268,236	7,268,236
Other Government Transfers	3,728,134	25,000	3,728,134	3,728,134	3,728,134	3,728,134	3,728,134
External Financing	513,516	43,018	470,498	470,498	470,498	470,498	470,498
<b>GRAND TOTAL</b>	<b>31,880,026</b>	<b>5,919,263</b>	<b>31,512,225</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>

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## Kyankwanzi 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	17,832,086	4,813,726	17,832,086	0	0	0	0
	Non Wage	5,137,007	862,396	4,825,542	5,269,614	5,269,614	5,269,614	5,269,614
	Local Revenue	680,906	168,962	680,906	680,906	680,906	680,906	680,906
	Other Government Transfers	3,728,134	25,000	3,728,134	3,728,134	3,728,134	3,728,134	3,728,134
<b>Total Recurrent</b>		<b>27,378,134</b>	<b>5,870,084</b>	<b>27,066,668</b>	<b>9,678,654</b>	<b>9,678,654</b>	<b>9,678,654</b>	<b>9,678,654</b>
Dev.	Government of Uganda	3,988,377	0	3,975,059	3,168,428	3,168,428	3,168,428	3,168,428
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	513,516	43,018	470,498	470,498	470,498	470,498	470,498
<b>Total Development</b>		<b>4,501,893</b>	<b>43,018</b>	<b>4,445,557</b>	<b>3,638,926</b>	<b>3,638,926</b>	<b>3,638,926</b>	<b>3,638,926</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,988,377</b>	<b>0</b>	<b>27,313,593</b>	<b>9,118,948</b>	<b>9,118,948</b>	<b>9,118,948</b>	<b>9,118,948</b>
<b>Total</b>		<b>31,880,026</b>	<b>5,913,102</b>	<b>31,512,225</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>

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## Kyankwanzi District

### Revenue Performance in the First Quarter of 2022/23

By the end of September 2022 (Q1 FY 2022/2023), the cumulative receipts from the various revenue sources was UGX 5,919,263,000, representing 19% budget outturn of the district Approved Budget of UGX 31,880,026,000 for FY 2022/2023.

Locally raised revenues stood at 25%, (UGX 168,962,000), Discretionary Government Transfers at 20% (UGX 899,249,000), Conditional Government Transfers at 21% (UGX 4,783,034,000), Other Government Transfers at 1% (UGX 25,000,000) and External Financing at 8% UGX 43,018,000. The funds were disbursed to the respective departments and spent to implement government programmes. Of this disbursement, 22% (UGX 3,997,749,000) was spent on wages and 9% (UGX 866,654,000) was spent as non-wage recurrent.

In terms of percentage expenditure performance by programme, Public Sector Transformation with UGX 34,937,000 at 22% performed best, followed by Human Capital Development with UGX 3,644,022,000 at 19%, Governance and Security with UGX 761,434,000 at 16% and Development Plan Implementation with UGX 64,558,000 at 14%. Agro-Industrialisation had a cumulative expenditure of UGX 190,514,000 (11%). Integrated Transport Infrastructure and Services with UGX 82,580,000 was the worst performing at 2%, followed by Community Mobilisation and Mindset Change with UGX 7,337,000 at 3%, Digital Transformation with UGX 446,000 and Manufacturing with UGX 1,162,000 tied at 5%, Natural Resources, Environment, Climate Change, Land and Water with UGX 72,253,000 and Sustainable Urbanisation and Housing with UGX 655,000 tied at 6%.

### Planned Revenues for FY 2023/24

The District expects a total of UGX 31,512,225,000 of which UGX 4,568,844,000 is Discretionary, UGX 22,063,844,000 is Programme Conditional Government transfers, UGX 680,906,000 is locally raised revenue, UGX 3,728,134,000 IS Other Government Transfers and UGX 470,498,000 is external financing.

The Central Government Transfers contribute 96.3% of the budget, while locally raised revenue constitutes 2.2% and external financing, 1.5%.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Kyankwanzi District Local Government projects UGX 680,906,000 to be collected as locally raised revenue mainly from the following categories: Land fees UGX 135,000,000, Local Service Tax (LST) UGX 90,000,000, Property related duties UGX 140,000,000, Business Licences UGX 96,153,000, Inspection fees UGX 55,000,000, Market/Gate charges UGX 68,153,000 and Animal and crop husbandry related levies UGX 90,000,000.

#### Central Government Transfers

The District plans to receive a total of UGX 30,360,822,000 from the central government of which UGX 22,063,844,000 will be Programme Conditional Government Transfers, UGX 4,568,844 will be Discretionary Government Transfers and 3,728,134,000 will be Other Government Transfers.

#### External Financing

The District plans to receive UGX 470,498,000 from donor/ External financing of which UGX 274,390,000 is expected from Global Alliance for Vaccines and Immunization (GAVI); UGX 37,000,000 is expected from United Nations Children Fund (UNICEF); UGX 125,108,000 is expected from Global Fund for HIV, TB and Malaria and UGX 34,000,000 is expected from Milmay Uganda. The other funds will be for activities whose implementation is done directly by the implementing partners.

#### Medium Term Expenditure Plans

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## Kyankwanzi District

The total district budget is 31,512,225,000 of which UGX 27,066,668,000 is recurrent and UGX 4,445,557,000 is development. The district plans to spend UGX 17,832,086,000 on wage and UGX 9,234,582,000 on non-wage recurrent.

The district plans to among others, start construction of Ntwetwe Seed Secondary School, continue with the construction of Nsambya Seed Secondary School, sink 10 new boreholes, identify and extend 1 piped water supply system to 1 rural growth centre, construct 10 5-stance VIP lined pit latrines in primary schools, continue with the support and monitoring of PDM activities, maintain rehabilitate the 378km district road network, construct 1 Public latrine in a rural growth centre, reduce morbidity and mortality due to malaria, TB, and HIV/AIDS.

**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
<b>Agro-Industrialization</b>			
Production and Marketing	1,782,980	189,225	1,784,192
Trade, Industry and Local Development	12,036	1,289	10,816
<i>Total for the Programme</i>	<i>1,795,016</i>	<i>190,514</i>	<i>1,795,008</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	24,009	1,162	25,229
<i>Total for the Programme</i>	<i>24,009</i>	<i>1,162</i>	<i>25,229</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	1,531	191	1,530
<i>Total for the Programme</i>	<i>1,531</i>	<i>191</i>	<i>1,530</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	817,761	13,038	803,066
Natural Resources	321,067	59,215	316,418
<i>Total for the Programme</i>	<i>1,138,828</i>	<i>72,253</i>	<i>1,119,484</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	41,393	4,314	41,484
<i>Total for the Programme</i>	<i>41,393</i>	<i>4,314</i>	<i>41,484</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	3,756,732	82,580	3,716,732
<i>Total for the Programme</i>	<i>3,756,732</i>	<i>82,580</i>	<i>3,716,732</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	10,237	0	10,237
<i>Total for the Programme</i>	<i>10,237</i>	<i>0</i>	<i>10,237</i>
<b>Digital Transformation</b>			
Administration	8,500	0	8,500

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## Kyankwanzi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>Human Capital Development</b>			
Health	5,454,908	1,006,571	5,463,022
Education	14,138,553	2,625,051	14,155,386
<i>Total for the Programme</i>	<b>19,593,461</b>	<b>3,631,623</b>	<b>19,618,408</b>
<b>Public Sector Transformation</b>			
Administration	98,726	30,000	125,538
Statutory bodies	57,390	2,361	57,390
<i>Total for the Programme</i>	<b>156,117</b>	<b>32,361</b>	<b>182,928</b>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	247,788	7,337	248,539
<i>Total for the Programme</i>	<b>247,788</b>	<b>7,337</b>	<b>248,539</b>
<b>Governance And Security</b>			
Administration	3,861,805	688,058	3,501,123
Statutory bodies	778,036	72,626	780,885
<i>Total for the Programme</i>	<b>4,639,841</b>	<b>760,684</b>	<b>4,282,008</b>
<b>Development Plan Implementation</b>			
Finance	201,015	35,756	201,015
Planning	205,423	22,271	200,986
Internal Audit	60,137	6,130	60,137
<i>Total for the Programme</i>	<b>466,575</b>	<b>64,158</b>	<b>462,138</b>
<b>Total for the Vote</b>	<b>31,880,026</b>	<b>4,847,177</b>	<b>31,512,225</b>

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## Kyankwanzi 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	3,969,031	382,332	3,635,161	1,224,679	1,224,679	1,224,679	1,224,679
Finance	201,015	26,982	201,015	104,714	104,714	104,714	104,714
Statutory bodies	835,426	89,494	838,275	211,415	211,415	211,415	211,415
Production and Marketing	1,782,980	329,430	1,784,192	1,069,706	1,069,706	1,069,706	1,069,706
Health	5,454,908	1,129,730	5,463,022	2,059,769	2,059,769	2,059,769	2,059,769
Education	14,138,553	3,102,307	14,155,386	3,549,477	3,549,477	3,549,477	3,549,477
Roads and Engineering	3,756,732	55,000	3,716,732	3,577,532	3,577,532	3,577,532	3,577,532
Water	817,761	10,335	803,066	1,018,195	1,018,195	1,018,195	1,018,195
Natural Resources	331,304	8,788	326,655	98,528	98,528	98,528	98,528
Community Based Services	247,788	8,536	248,539	206,465	206,465	206,465	206,465
Planning	205,423	16,139	200,986	102,892	102,892	102,892	102,892
Internal Audit	60,137	3,775	60,137	40,400	40,400	40,400	40,400
Trade, Industry and Local Development	78,968	5,313	79,060	53,808	53,808	53,808	53,808
<b>Grand Total</b>	<b>31,880,026</b>	<b>5,913,102</b>	<b>31,512,225</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>	<b>13,317,580</b>
<i>o/w: Wage:</i>	<i>17,832,086</i>	<i>4,813,726</i>	<i>17,832,086</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,546,047</i>	<i>1,056,358</i>	<i>9,234,582</i>	<i>9,678,654</i>	<i>9,678,654</i>	<i>9,678,654</i>	<i>9,678,654</i>
<i>Domestic Development:</i>	<i>3,988,377</i>	<i>0</i>	<i>3,975,059</i>	<i>3,168,428</i>	<i>3,168,428</i>	<i>3,168,428</i>	<i>3,168,428</i>
<i>External Financing:</i>	<i>513,516</i>	<i>43,018</i>	<i>470,498</i>	<i>470,498</i>	<i>470,498</i>	<i>470,498</i>	<i>470,498</i>

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## Kyankwanzi District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>SubProgramme</b>	04 Enabling Environment			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	11050203 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of absorption of released funds	Percentage	2021/2022	100	100
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	2022/2023	60	80
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2020/2021	100	100
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2021/2022	100	100
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			



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## Kyankwanzi District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000019 ICT Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2020/2021	65	70
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021/2022	4	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2021/2022	100	100
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021/2022	100	100
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Integrated debt management strategy developed	Yes/No	2021/2022	All departments	All departments

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## Kyankwanzi District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022/2023	100	100
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2021/2022	100	100
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2021/2022	100	100
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021/2022	100	100

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## Kyankwanzi District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010009 Research Partnerships			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of improved technologies and innovations adopted	Number	2021	4	4
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2021	1	4
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021	2021	34
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2021/2022	80	85
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	95%	100%

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## Kyankwanzi District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	18	22
<b>PIAP Output</b>	1203010511 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022-2023	80%	90%
<b>PIAP Output</b>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	70%	90%
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	65	70
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203011004 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021/2022	80	85
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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## Kyankwanzi District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021/2022	8	10
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023/2024	1,200,000,000	1,200,000,000
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2021/2022	378	378
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	1	1

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## Kyankwanzi District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2023/2024	CDMIS in place and operational	CDMIS in place and operational
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2023/2024	80	80
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2022-2023		85
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023		4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022-2023		100
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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## Kyankwanzi District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023		90
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022-2023		4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of technologies adopted	Number	2023/2024	2	2
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2023/2024	25	25
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

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## Kyankwanzi District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2023/2024	1	1
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2023/2024	2	2



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## Kyankwanzi District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Sensitization on Gender issues
<b>Issue of Concern</b>	Increased cases of Gender Based Violence (GBV) in the district
<b>Planned Interventions</b>	Hold sensitization meetings on GBV in the communities, Hold GBV awareness raising radio talk shows
<b>Budget Allocation (Million)</b>	8
<b>Performance Indicators</b>	Number of sensitization meetings on GBV in the communities conducted, number of GBV awareness radio talk shows held

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Poor information sharing regarding HIV and AIDS issues
<b>Issue of Concern</b>	High HIV prevalence
<b>Planned Interventions</b>	Sensitization on behavioral change, disseminate information through talk shows and other gatherings, Lobby for support from NGOS and other developing partners, Facilitating the District HIV function
<b>Budget Allocation (Million)</b>	34
<b>Performance Indicators</b>	VMMC, Number of screening and HIV testing

#### iii) Environment

<b>OBJECTIVE</b>	Increase awareness on Environmental issues
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Wetland conservation, community sensitisation on environmental issues
<b>Budget Allocation (Million)</b>	10
<b>Performance Indicators</b>	Area of wetlands conserved, improved environmental conservation practices

#### iv) Covid

<b>OBJECTIVE</b>	Reduce the spread of COVID-19
<b>Issue of Concern</b>	High COVID-19 numbers in the communities
<b>Planned Interventions</b>	Sensitisation of the communities about COVID-19, adherence to the COVID-19 prevention SoPs issued by the Ministry of Health, Vaccination against COVID-19
<b>Budget Allocation (Million)</b>	80
<b>Performance Indicators</b>	Number of people vaccinated against COVID-19, follow-up on adherence to COVID-19 prevention SoPs

