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Kyegegwa District

FOREWORD

The local Government planning cycle requires every higher local government to budget framework paper every year and submit to MoFPED with a copy to LGFC and MoLG by 15th November of every year. This is also in line with the planning powers given to the local governments under local government Act Cap 243 which gives planning powers to local council under areas of their jurisdiction. The Kyegegwa District BFP for FY 2023/2024 has been compiled to comply with Programme Based Budgeting Principles aligned to Programme Implementation Action Plans (PIAPs).

Kyegegwa district was created out of Kyenjojo District on 22nd December 2009 by the Act of Parliament. The District has an estimated population of 630,978 persons which includes 118,579 refugees in Kyaka II Refugee Settlement and 512399 (257,853 males and 256,568 females) nationals. The general social –economic situation for the District is characterized by high infant mortality rate, low safe water coverage, overcrowding in schools, high dropout rate at primary school level, and predominant peasant /subsistence mode of agriculture. There was an ebola outbreak in October 2022 and covid 19 cases still exist. Efforts to improve service delivery are greatly affected by inadequate human and financial resources. Most Departments are under staffed and also lack the necessary facilities i.e. transport to be able to fully implement Council programs. There are low levels of business activities with a narrow tax base. However, achievements have been made especially in the social sector areas. And in FY 2023/2024, emphasis will be on operationalizing the parish development model and strengthening existing infrastructure so as to improve accessibility to health services, education and other social services after a Budget Conference was held on 18th October 2022. The District Executive Committee approved this BFP on 17th November 2022 totaling to 30,829,019,000 Uganda Shillings.

It is imperative, therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector, and finally Government should provide development grants, to correlate with the desired levels of service delivery in the district.



Byamukama Kisoke John, District Chairperson

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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Kyegegwa 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	1,786,428	177,666	1,859,260	0	0	0	0
Discretionary Government Transfers	4,546,584	871,759	4,640,253	0	0	0	0
Programme Conditional Government Transfers	22,853,026	4,542,647	20,858,238	13,218,265	13,218,265	13,218,265	13,218,265
Other Government Transfers	11,341,229	168,734	628,927	26,000	26,000	26,000	26,000
External Financing	3,235,929	185,694	2,825,000	0	0	0	0
GRAND TOTAL	43,763,194	5,946,500	30,811,678	13,244,265	13,244,265	13,244,265	13,244,265

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Kyegegwa 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	14,534,656	4,063,103	14,534,656	0	0	0	0
	Non Wage	7,521,680	1,279,281	5,576,622	5,898,305	5,898,305	5,898,305	5,898,305
	Local Revenue	1,786,428	142,044	1,859,260	0	0	0	0
	Other Government Transfers	1,123,812	173,734	628,927	26,000	26,000	26,000	26,000
Total Recurrent		24,966,575	5,658,162	22,599,465	5,924,305	5,924,305	5,924,305	5,924,305
Dev.	Government of Uganda	5,343,273	0	5,387,213	7,319,960	7,319,960	7,319,960	7,319,960
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	10,217,417	0	0	0	0	0	0
	External Financing	3,235,929	185,694	2,825,000	0	0	0	0
Total Development		18,796,619	185,694	8,212,213	7,319,960	7,319,960	7,319,960	7,319,960
GoU Total(Excl. EXT+OGT)		5,343,273	0	27,357,751	13,218,265	13,218,265	13,218,265	13,218,265
Total		43,763,194	5,843,855	30,811,678	13,244,265	13,244,265	13,244,265	13,244,265

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Kyegegwa District

Revenue Performance in the First Quarter of 2022/23

The District received a quarterly release worth of UGX 5,946,500,000/= (14%) out of a revised total budget of UGX 45,692,669,000 for FY 2022/2023. The summary is as follows; Discretionary Government Transfers (DGTs) 871,759,000, Conditional Government Transfers (CGTs) 4,542,647,000, Other Government Transfers of 168,734,000, Local revenue of 177,666,000 and external financing of 185,694,000 in the first quarter and a total of 4,601,317,000 was spent (11% of the annual budget). No capital development funds were received in quarter one.

Local revenue collection in first quarter performed poorly due to ebola outbreak in Kyegegwa and effects on Covid 19 pandemic.

Of the total funds released in first quarter totaling to 5,946,500,000, only 4,601,317,000 representing 77.4 % was spent., representing 11% of the revised approved annual budget. The overall expenditure by programme was as follows; Agro-industrialisation (243,167,000), Tourism (915,000), Natural resource management (64,770,000), Private sector development (9,404,000), Integrated Transport inter-connectivity (54,728,000), Human Capital Development (3,093,844,000), Public Sector Transformation (740,464,000), Community Mobilisation and Mindset Change (33,008,000), Governance and security (270,594,000) and Development Plan Implementation (90,422,000). Overall, 3,460,615,000 was spent on wages and 1,118,627,000 was spent on non-wage recurrent operations/ activities and external financing was 22,075,000. No capital development funds were released.

Planned Revenues for FY 2023/24

The district expects a total 30,837,019,000 Uganda shillings summarised as follows; Local revenue is 1,859,259,530, Discretionary Government Transfers is 4,665,595,000, Programme Conditional Government Transfers 20,858,238,000 , Other Government Transfers 628,927 and external financing of 2,825,000,000 from Unicef and UNHCR.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The local revenue expected from annual collections totaling to 1,851,29,530 Uganda shillings of which, 676,390,810 will be disbursed to Lower local Governments.

Central Government Transfers

A total of 20,858,238, 000 is expected as programme central Government transfers for programme implementation in service delivery areas of education, health, and production.

External Financing

A total of 2,825,000,000 is expected from Unicef and UNHCR

Medium Term Expenditure Plans

This summarized as follows;

Local revenue will total to 6,500,000,000; Discretionary Government Transfers of 12,665,595,000; Programme conditional Grants Transfer of 62,858,238,000; Other Government Transfers of 3,000,000,000 and external financing of 9,234,000,000.

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

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Kyegegwa District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	4,254,849	239,644	3,480,430
<i>Total for the Programme</i>	<i>4,254,849</i>	<i>239,644</i>	<i>3,480,430</i>
Tourism Development			
Trade, Industry and Local Development	7,321	915	3,185
<i>Total for the Programme</i>	<i>7,321</i>	<i>915</i>	<i>3,185</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	981,335	12,638	978,372
Natural Resources	245,377	52,132	364,849
<i>Total for the Programme</i>	<i>1,226,712</i>	<i>64,770</i>	<i>1,343,221</i>
Private Sector Development			
Trade, Industry and Local Development	54,256	9,404	57,646
<i>Total for the Programme</i>	<i>54,256</i>	<i>9,404</i>	<i>57,646</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	762,225	54,728	835,073
<i>Total for the Programme</i>	<i>762,225</i>	<i>54,728</i>	<i>835,073</i>
Human Capital Development			
Statutory bodies	0	0	72,998
Health	7,539,694	1,002,146	7,196,816
Education	11,522,116	2,075,468	11,776,741
Community Based Services	657,398	0	703,187
<i>Total for the Programme</i>	<i>19,719,207</i>	<i>3,077,614</i>	<i>19,749,742</i>
Public Sector Transformation			
Administration	14,035,736	728,431	1,528,258
<i>Total for the Programme</i>	<i>14,035,736</i>	<i>728,431</i>	<i>1,528,258</i>
Community Mobilization And Mindset Change			
Administration	0	0	35,153
Community Based Services	268,129	33,008	18,545
<i>Total for the Programme</i>	<i>268,129</i>	<i>33,008</i>	<i>53,698</i>

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Kyegegwa District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Administration	1,541,034	122,965	2,023,794
Statutory bodies	985,122	139,913	935,750
<i>Total for the Programme</i>	<i>2,526,155</i>	<i>262,879</i>	<i>2,959,544</i>
Development Plan Implementation			
Finance	386,316	56,796	406,316
Statutory bodies	0	0	69,211
Planning	329,257	33,870	302,826
Internal Audit	0	0	47,870
<i>Total for the Programme</i>	<i>715,574</i>	<i>90,666</i>	<i>826,223</i>
Total for the Vote	43,763,194	4,584,428	30,837,019

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Kyegegwa 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	15,646,507	741,155	3,561,863	0	0	0	0
Finance	386,316	31,047	406,316	0	0	0	0
Statutory bodies	1,060,059	72,257	1,077,959	0	0	0	0
Production and Marketing	4,254,849	404,522	3,480,430	4,422,815	4,422,815	4,422,815	4,422,815
Health	7,539,694	1,170,057	7,196,816	3,164,725	3,164,725	3,164,725	3,164,725
Education	11,522,116	2,546,609	11,776,741	4,244,400	4,244,400	4,244,400	4,244,400
Roads and Engineering	762,225	95,620	835,073	0	0	0	0
Water	981,335	15,259	978,372	1,247,487	1,247,487	1,247,487	1,247,487
Natural Resources	245,377	6,542	364,849	68,684	68,684	68,684	68,684
Community Based Services	925,527	10,851	721,732	79,153	79,153	79,153	79,153
Planning	329,257	57,995	302,826	0	0	0	0
Internal Audit	48,357	1,250	47,870	0	0	0	0
Trade, Industry and Local Development	61,577	3,074	60,831	17,000	17,000	17,000	17,000
Grand Total	43,763,194	5,843,855	30,811,678	13,244,265	13,244,265	13,244,265	13,244,265
<i>o/w: Wage:</i>	<i>14,534,656</i>	<i>4,063,103</i>	<i>14,534,656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,431,919</i>	<i>1,595,059</i>	<i>8,064,808</i>	<i>5,924,305</i>	<i>5,924,305</i>	<i>5,924,305</i>	<i>5,924,305</i>
<i>Domestic Development:</i>	<i>15,560,690</i>	<i>0</i>	<i>5,387,213</i>	<i>7,319,960</i>	<i>7,319,960</i>	<i>7,319,960</i>	<i>7,319,960</i>
<i>External Financing:</i>	<i>3,235,929</i>	<i>185,694</i>	<i>2,825,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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		1	2
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	01060102 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	37 farmers irrigation systems installed, staff trained, crop, vet, fish and entomological support to farmers		87 farmers irrigation systems installed; staff trained, crop, vet, fis and entomological support to farmers
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			20
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023		Train 22,000 farmers in productivity enhancing technologies
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			

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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	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	42	81
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	4	2	4
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	2	2	4
Budget Output	320165 Primary Health care 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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number		45	40
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage		90%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage		100%	100%

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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	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of key populations accessing HIV prevention interventions	Percentage		60%	85%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
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	2021-2022	66	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	59km	52
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	2022-2023	one road unit	one road unit

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	01	02
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of historical records captured and linked with current records and maps	Number	2021/22	0	2
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	2021/22	30	50
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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	2021	20	45
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
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2021	20	50
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth trained	Percentage	2021	30	55

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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			
PIAP Output	1204010306 Youth Venture Capital Fund strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2021	500	600
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	2021	04	8
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2021/22	20	45
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	2021/22	4	4
PIAP Output	1801051103 Functional community information system at parish level.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021/22	0	80
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	2021/22	4	6
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	2021/22	50	87
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2021	54	63
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
No of domestic drives /campaigns conducted	Number	2022	2	4

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
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	2022	4	2023-2024
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	2023-2024

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender in all government programmes at higher and lower local Governments
Issue of Concern	Gender inequality across the departments Shortage of gender statistics
Planned Interventions	mainstream gender issues in departmental plans, implementation and reports
Budget Allocation (Million)	20000000
Performance Indicators	- Number of Departments with gender-sensitive plans and integrated statistics

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV interventions in all Government programmes for HIV prevention, treatment and social support and protection.
Issue of Concern	- Increasing new infections - Reduced adherence to treatment - Increased TB /multi drug resistance cases - No HIV workplace policy
Planned Interventions	- increased sensitizations and radio programmes - Increased enrollment of HIV patients on treatment - Home visits to reduce TB/HIV multi-drug resistance - Prepare an HIV workplace policy
Budget Allocation (Million)	45000000
Performance Indicators	- Number of HIV sensitization meetings convened at all levels - 100 meetings - Number enrolled HIV patients on treatment - 2000 - Number of patients adhering to HIV/TB treatment - 500 - Approved HIV workplace policy - one

iii) Environment

OBJECTIVE	To improve environmental Conservation in Kyegega at all levels
Issue of Concern	- Deforestation - Wetland encroachment - Poor waste management in Urban councils and Kyaka II refugee Settlement
Planned Interventions	- Planting of trees across the district - Rejuvenate the District Tree Nursery - Preparation of waste management plans
Budget Allocation (Million)	30000000

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Performance Indicators	- Number of trees planted - Target 500,000 trees - Number of wetlands restored - 5 wetlands - Number of waste management plans prepared.
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iv) Covid

OBJECTIVE	To prevent and manage covid 19 pandemic
Issue of Concern	Cases of covid 19 in the community
Planned Interventions	Implement SOPS for prevention of Covid 19 pandemic Wiring and installation of electricity of isolation center for Covid 19 at Kyegegwa hospital
Budget Allocation (Million)	10000000
Performance Indicators	- Number of covid 19 cases handled - Isolation Centre wired and connected to the electricity

