

VOTE: 877

Kyenjojo District

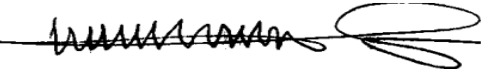
FOREWORD

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. This Budget Framework Paper for Kyenjojo District for FY 2023/2024 provides detailed information on the financial position of the district and expected performance of the various programs in service delivery. The process of developing this BFP was participatory with a wider consultation with several stakeholders, their views were captured and incorporated. A budget conference was held on 27th October 2022 in which views from various stakeholders were picked and incorporated, this formed the basis of producing this document and agreeing on the priorities for the coming Financial Year 2023/2024 which are aligned to the NDP111 Programs and the National vision.

The Budget framework Paper has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and Post COVID 19 to ensure that these concerns are addressed. It has taken into account the key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning., Environmental concerns have been catered for by promoting proper management of environmental and natural resources .The District key priority areas in the Financial Year 2023/2024 is to Enhancing Agro-industrialization and sustainable resilience of agriculture products along the value chain, Agro-processing and Enhancing the quality and stock of productive infrastructure through maintaining a good road network system, access to market facilities and completing existing contracts and Enhancing Human Capital Development ,promotion of universal primary and secondary education targeting minimizing ungraded and absentees. Improving the health of the rural, urban and vulnerable communities with regards to sanitation. provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production Access and use of pit latrine (Health, Education and Water for human consumption)

Other priorities of the District are: Promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My sincere appreciation to all the stakeholder who have continued to support the District in its implementation. Finally, I have the honor to present the 2023/20234 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders for support during implementation.



Gilbert Rubaihayo

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	982,452	201,930	982,452	0	0	0	0
Discretionary Government Transfers	7,019,338	1,397,607	6,990,809	0	0	0	0
Programme Conditional Government Transfers	34,497,558	7,114,417	33,574,171	14,897,105	14,897,105	14,897,105	14,897,105
Other Government Transfers	1,849,881	140,252	1,856,881	0	0	0	0
External Financing	1,006,956	0	1,006,956	0	0	0	0
GRAND TOTAL	45,356,184	8,854,206	44,411,268	14,897,105	14,897,105	14,897,105	14,897,105

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	24,147,258	6,681,078	24,147,258	0	0	0	0
	Non Wage	9,652,619	1,725,893	8,717,796	6,362,957	6,362,957	6,362,957	6,362,957
	Local Revenue	762,452	66,815	762,452	0	0	0	0
	Other Government Transfers	1,849,881	212,118	1,856,881	0	0	0	0
	Total Recurrent	36,412,210	8,685,904	35,484,387	6,362,957	6,362,957	6,362,957	6,362,957
Dev.	Government of Uganda	7,717,018	0	7,699,926	8,534,148	8,534,148	8,534,148	8,534,148
	Local Revenue	220,000	55,000	220,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,006,956	0	1,006,956	0	0	0	0
Total Development	8,943,974	55,000	8,926,881	8,534,148	8,534,148	8,534,148	8,534,148	
GoU Total(Excl. EXT+OGT)	7,937,018	55,000	41,547,431	14,897,105	14,897,105	14,897,105	14,897,105	
Total	45,356,184	8,740,904	44,411,268	14,897,105	14,897,105	14,897,105	14,897,105	

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Revenue Performance in the First Quarter of 2022/23

For Q1, The District average revenue performance of the quarterly target is 19% on a set target of 25%, local revenue planned budget was UGX 245,612,922 but instead received UGX 201,929,516. representing 21%, This was due to poor performance of some sources including, taxes on lotteries, local hotel tax, liquor licenses, vehicle parking, advertisements, sale and court fines and penalties that had no collection. Discretionary Government transfers underperformed at 20% on a set target of 25%. Conditional Government Transfers also under performed at 21% of the set target of 25%, Other government transfers, District planned budget was UGX 454,720,229 and but only 8% funds were released thus 8% performance. External financing performed poorly the district never received any funds from other external sources thus the performance of 0% achievement on a Q1 budget of UGX 251,728,901

Planned Revenues for FY 2023/24

The projected resource envelop for the district for FY 2023/2024 is UGX 44,411,267,843 out of which Program Conditional Government transfers is UGX 33,574,171,000, discretionary government transfers of UGX 6,990,809,000, other government transfers of UGX 1,856,881,000, locally raised revenue of UGX 982,452,000 and external financing of UGX 1,006,956,000. The funding is from Baylor Uganda UGX36,684,715. Ministry of Health Gavi UGX 358,243,243, Ministry of Health Global fund UGX 112,027,642 and UNICEF UGX 100,000,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

For the Financial Year 2023/2024 the District expects to collect UGX 982,451,676. This will be from Local Service Tax amounting UGX 200,000,000 and Micro scale irrigation fees UGX 200,000,000. local service tax has a high source fund because of an enhancement in staff salary. Its Important to note that sources like sale of produced non-government asserts are not performing well because of non-compliance of tax remittance.

Central Government Transfers

For the financial year 2023/2024 the district expects to receive UGX 40,564,980,908 as Central government transfers. This includes the conditional grant UGX 33,574,171,000 and Discretionary UGX 6,990,809,908

External Financing

For the financial year 2023/2024 the District expects to receive external financing of UGX 1,006,956,000. The funding is from Baylor Uganda UGX36,684,715. Ministry of Health Gavi UGX 358,243,243, Ministry of Health Global fund UGX 112,027,642 and UNICEF UGX 100,000,000.

Medium Term Expenditure Plans

The total recurrent budget is UGX. 35,484,387,000 of which UGX. 24,147,258,000 is wage, UGX. 8,717,796,000 is Non-Wage, UGX. 982,452,000 is Locally Raised Revenue and UGX. 1,856,881,000 is Other Government Transfers. The Development allocation is UGX. 8,926,881,000 of which Government of Uganda is UGX. 7,699,926,000, and External Financing is UGX. 1,006,956,000. At Program level Agro- Industrialization- Production and marketing UGX.4,897,496,000; Tourism Development -Trade and Industry and local development -UGX.4,500,000; Natural Resources ,Environment, Climate Change, Land and water;- Water UGX.1,599,284,000; Private Sector Development- Trade, Industry and Local Development UGX.123,084,000;Integrated Transport Infrastructure – Roads and Engineering UGX.1,677,307,000; Human Capital Development- 27,936,474,000; Public Sector Transformation 4,285,121,000; Community Mobilization and mindset Change- Community Based Services UGX 2,462,613,000,Development Plan Implementation – UGX 575,338,000

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	4,896,049	333,760	4,897,496
<i>Total for the Programme</i>	<i>4,896,049</i>	<i>333,760</i>	<i>4,897,496</i>
Tourism Development			
Trade, Industry and Local Development	4,600	0	4,500
<i>Total for the Programme</i>	<i>4,600</i>	<i>0</i>	<i>4,500</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,210,124	55,256	1,213,463
Natural Resources	253,556	50,891	385,821
<i>Total for the Programme</i>	<i>1,463,679</i>	<i>106,146</i>	<i>1,599,284</i>
Private Sector Development			
Administration	0	0	39,601
Trade, Industry and Local Development	83,332	13,586	83,483
<i>Total for the Programme</i>	<i>83,332</i>	<i>13,586</i>	<i>123,084</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,758,308	41,002	1,752,772
<i>Total for the Programme</i>	<i>1,758,308</i>	<i>41,002</i>	<i>1,752,772</i>
Human Capital Development			
Health	11,284,802	1,694,534	11,297,879
Education	16,383,529	2,532,720	16,299,681
Community Based Services	465,765	32,610	439,276
<i>Total for the Programme</i>	<i>28,134,097</i>	<i>4,259,864</i>	<i>28,036,836</i>
Public Sector Transformation			
Administration	5,224,532	766,559	4,232,316
Statutory bodies	0	0	52,805
<i>Total for the Programme</i>	<i>5,224,532</i>	<i>766,559</i>	<i>4,285,121</i>
Community Mobilization And Mindset Change			
Community Based Services	14,416	300	41,318
<i>Total for the Programme</i>	<i>14,416</i>	<i>300</i>	<i>41,318</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Administration	1,937,165	145,225	1,768,377
Statutory bodies	1,204,178	68,245	1,151,373
Internal Audit	0	0	56,659
<i>Total for the Programme</i>	<i>3,141,343</i>	<i>213,469</i>	<i>2,976,408</i>
Development Plan Implementation			
Administration	141,609	0	257,888
Finance	300,340	29,105	300,340
Planning	137,220	14,306	136,220
<i>Total for the Programme</i>	<i>579,169</i>	<i>43,411</i>	<i>694,448</i>
Total for the Vote	45,356,184	5,781,655	44,411,267

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	7,303,307	859,262	6,298,182	0	0	0	0
Finance	300,340	7,788	300,340	0	0	0	0
Statutory bodies	1,204,178	131,750	1,204,178	0	0	0	0
Production and Marketing	4,896,049	609,930	4,897,496	5,515,642	5,515,642	5,515,642	5,515,642
Health	11,284,802	2,131,338	11,297,879	3,452,857	3,452,857	3,452,857	3,452,857
Education	16,383,529	3,542,049	16,299,681	4,737,253	4,737,253	4,737,253	4,737,253
Roads and Engineering	1,758,308	212,540	1,752,772	0	0	0	0
Water	1,210,124	62,620	1,213,463	1,013,502	1,013,502	1,013,502	1,013,502
Natural Resources	253,556	6,774	385,821	62,422	62,422	62,422	62,422
Community Based Services	480,180	11,933	480,594	95,882	95,882	95,882	95,882
Planning	137,220	5,150	136,220	0	0	0	0
Internal Audit	56,659	3,668	56,659	0	0	0	0
Trade, Industry and Local Development	87,932	5,566	87,983	19,547	19,547	19,547	19,547
Grand Total	45,356,184	8,740,904	44,411,268	14,897,105	14,897,105	14,897,105	14,897,105
<i>o/w: Wage:</i>	<i>24,147,258</i>	<i>6,681,078</i>	<i>24,147,258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,264,952</i>	<i>2,004,826</i>	<i>11,337,129</i>	<i>6,362,957</i>	<i>6,362,957</i>	<i>6,362,957</i>	<i>6,362,957</i>
<i>Domestic Development:</i>	<i>7,937,018</i>	<i>55,000</i>	<i>7,919,926</i>	<i>8,534,148</i>	<i>8,534,148</i>	<i>8,534,148</i>	<i>8,534,148</i>
<i>External Financing:</i>	<i>1,006,956</i>	<i>0</i>	<i>1,006,956</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	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	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	District headquarter staff selected	two staff
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2022-2023	2022-2023	
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	2022-2023	100% of all staff served
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022-2023	2022-2023	100% of all sanitary facilities maintained
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022-2023	2022-2023	100% absorption achieved
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
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	repairs done quarterly	quarterly maintenance of the vehicles
No. of quarterly office supplies procured	Percentage	2023-2024	2023-2024	2023-2024
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	2022-2023	1
Budget Output	000033 Support to Regional Offices			
PIAP Output	16060508 Regional and field office management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functionality of regional and field offices	Percentage	2022-2023	2022-2023	100% of the funds spent to support ULGA activities
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			4

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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	2022/2023	24 DSC sittings, 2 adverts	24 DSC sittings, 2 adverts
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022/2023	4 land board sittings	4 land board sittings
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022/2023	2 adverts,10 announcements, 12 contracts	2 adverts,10 announcements, 12 contracts
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	3	3	6
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	51 staff	51 staff	54 staff
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2022	2023-2024
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2023-2024	
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	Games and Sports Participation	
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2023-2024	15%	2023-2024
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	2023-2024	periodic maintenance	2023-2024
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 standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	100%	100%
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	2022-2023	50%	75%
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	2022-2023	2	4
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			

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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	320145 Response to Gender based violence			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	45%	60%
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
Alternative care framework in place	Percentage	2022-2023	85%	100
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	yes	yes
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	2022-2023	40%	60%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2022-2023	100%	100%

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/23	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce vulnerability and gender inequality along the life cycle
Issue of Concern	Limited access of vulnerability groups to economic ,livelihood support and social services
Planned Interventions	Training in mind set change ,financial literacy, group dynamics and farming as a business. Linking vulnerable groups to livelihood program ,providing financial support to vulnerable groups.
Budget Allocation (Million)	0
Performance Indicators	100 groups of Women,Youth and PWD trained by June 2024. 100 groups linked to livelihood programs. 100 groups supported with loans /grants by June 2024.

ii) HIV/AIDS

OBJECTIVE	Increasing the identification of positive cases for HIV
Issue of Concern	As per Uganda Aids Commission sero-prevalance survey 2021 ,prevalence for HIV in Kyenjojo district had increased from 5.7% in 2016 to 7.4% in 2021
Planned Interventions	Increasing testing for HIV among the general and most at risk population
Budget Allocation (Million)	0
Performance Indicators	To identify 1200 positive from July 2023 to July 2024

iii) Environment

OBJECTIVE	To promoted a clean and health environment
Issue of Concern	Inappropriate waste collection management in urban and market areas
Planned Interventions	Sensitization and awareness creation among the communities
Budget Allocation (Million)	0
Performance Indicators	Environmental education in schools introduced in all schools around the district.

iv) Covid

OBJECTIVE	Increase monitoring of adverse events following vaccination for covid 19
Issue of Concern	An Increasing number of vaccinated people with somatic complaints
Planned Interventions	Conduct active surveillance for adverse events following Covid 19 vaccination.
Budget Allocation (Million)	0
Performance Indicators	20 vaccinated people followed per month.240 people in a year

