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Kyotera District

FOREWORD

The process and subsequent preparation of Kyotera district budget frame work paper (BFP) implies compliance with the legal requirements by the district council as provided for in the local Ggovernment act, cap 243 section 35(3). Regulation 17 and 18 of the llocal Ggovernment finance and aaccounting regulation (LG far) 2007and section 9 of the finance management act 2015, which mandates the District council and the Aaccounting officer (AO) to prepare the budgets and plans for the district for the subsequent year.

Kyotera District Local Government acknowledges the great importance attached to the preparation of the budget frame work paper which guides the budgeting process through identifying key District priorities and strategic directions of the third District Development Plan. This financial year 2023/24 budget frame work paper contains the fourth year district and national priorities for the medium term (fy 2020/21-2024/25). It mainly seeks to contribute to the District vision and national vision 2040 that strives for a transformed Kyotera society from a peasant to a modern and prosperous country by 2040.

The actual implementation of this budget is expected to positively improve service delivery for our people and hence the livelihood of the population of Kyotera district and Uganda in general . The LGBFP was prepared with the guidelines of the first budget call circular (1st bcc) for financial year 2023/24 issued by the MoFPED to all local governments. Consultations were made including the district budget conference which was held on 10th November 2022 at the new office block-Kyotera in which most of the stakeholders were invited and participated in priority setting for the financial year 2023/2024

Kyotera District local government has a Budget Framework Paper estimate of Shs. 37,178,256,000/= for he coming financial year 2023/2024. This comprises of Conditional Government Transfers of shs 29,961,957,000/= and this represents 80.6%, Discretionary Government Transfers of 4,296,639000/=, representing 11.6%, Other Government Transfers of shs 1,559,914,000/= representing 4.2%, Locally raised revenues of shs 625,000,000 accounting for 1.6% and External Financing of shs 734,746,000/= representing 1.97%.

The Kyotera District local Government budget for the coming financial year 2023/2024 is expected to be less than the current budget that is 39,841,586,000/= as compared to 37,178,256,000/= expected in he next financial year and this is mainly attributed to reductions in Locally raised revenue estimates and conditional government transfers estimates.

Local revenue is expected to come from Local service tax, which is expected to be the highest contributing item, followed by Business licences, other fees and charges, Markets/gate charges among others.

Central Government Transfers will be the major source of Revenue to the district and is expected to account for 86% of the proposed revenues for Kyotera District local government in the next Financial Year 2023/2024. Among the central government transfers are wage, non-wage, Development funding.

External Financing revenue forecast for the Financial Year 2023/2024 is about 734,746,000/=of the total District budget for the entire financial year 2023/2024. The external financing budget support accounts for only 1.9 % of the Kyotera District Local Government annual budget forecast for FY 2023/2024ju. The external financing budget will mainly support activities in Health sector only.

The Budget Framework Paper has addressed most of the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Humana rights issues.

It is my sincere wish therefore to extend my appreciation to government of Uganda for funding to Kyotera district and MoFPED for technical support whenever required especially in programme budgeting system (PBS) , the external funders and other line ministries and donors especially Rakai Health Sciences Program(RHSP) for their continued support. I look forward to executing the Budget Framework Paper for financial year 2023/2024 in order to improve service delivery of the people of Kyotera. For God and my country.



Kintu Kisekulo

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,027,744	214,936	625,000	0	0	0	0
Discretionary Government Transfers	4,365,765	883,045	4,296,639	0	0	0	0
Programme Conditional Government Transfers	31,860,879	8,273,768	29,961,957	9,858,868	9,858,868	9,858,868	9,858,868
Other Government Transfers	1,852,452	0	1,559,914	0	0	0	0
External Financing	734,746	40,000	734,746	0	0	0	0
GRAND TOTAL	39,841,586	9,411,750	37,178,256	9,858,868	9,858,868	9,858,868	9,858,868

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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	24,842,961	7,105,831	24,842,961	0	0	0	0
	Non Wage	7,871,477	2,028,950	5,986,522	5,672,388	5,672,388	5,672,388	5,672,388
	Local Revenue	927,744	31,000	350,000	0	0	0	0
	Other Government Transfers	1,852,452	0	1,459,280	0	0	0	0
	Total Recurrent	35,494,634	9,165,781	32,638,762	5,672,388	5,672,388	5,672,388	5,672,388
Dev.	Government of Uganda	3,512,207	0	3,429,113	4,186,480	4,186,480	4,186,480	4,186,480
	Local Revenue	100,000	0	275,000	0	0	0	0
	Other Government Transfers	0	0	100,634	0	0	0	0
	External Financing	734,746	40,000	734,746	0	0	0	0
Total Development	4,346,952	40,000	4,539,494	4,186,480	4,186,480	4,186,480	4,186,480	
GoU Total(Excl. EXT+OGT)	3,612,207	0	34,883,596	9,858,868	9,858,868	9,858,868	9,858,868	
Total	39,841,586	9,205,781	37,178,256	9,858,868	9,858,868	9,858,868	9,858,868	

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Revenue Performance in the First Quarter of 2022/23

Kyotera District cumulatively received a total of Ugx 9,411,750,000 from all revenues sources that is Central government transfers including Other government transfers, Locally raised revenues and External financing. This represents 24% of the Budget received so far. The over performance was because the District receive 24% of its annual budget under Discretionary Government Transfers that is 883,045,000 and 20% of its annual budget under Condition Government Transfers that is Ugx 8,273,768,000. However, under performance was registered in Other Government Transfers at 0%, External financing at 5% that is 40,000,000 and Locally raised Revenue at 21% that is 214,936,000. 67% of the total receipts by the District were transferred to User-Accounts including Departments, Lower Local Governments, Schools and Healthy Facilities. This was only 16% of the budget that was released. some funds under locally raised revenues were spared for activities in quarter 2. The cumulative expenditure performance was 6,386,138,000 and this was 67% of the total budget released and 16% of the total budget spent. This represents 67% of the total releases that were spent by the end of September 2022

Planned Revenues for FY 2023/24

Kyotera District local government has a Budget Framework Paper estimate of Shs. 37,178,256,000/= for he coming financial year 2023/2024. This comprises of Conditional Government Transfers of shs 29,961,957,000/= and this represents 80.6%, Discretionary Government Transfers of 4,296,639,000/=, representing 11.6%, Other Government Transfers of shs 1,559,914,000/= representing 4.2%, Locally raised revenues of shs 625,000,000 accounting for 1.6% and External Financing of shs 734,746,000/= representing 1.97%. The Kyotera District local Government budget for the coming financial year 2023/2024 is expected to be less than the current budget that is 39,841,586,000/= as compared to 37,178,256,000/= expected in he next financial year and this is mainly attributed to reductions in Locally raised revenue estimates and conditional government transfers estimates.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In Financial Year 2023/2024 Kyotera District Local Government projects UGX.625,000,000 to be collected as locally raised revenue .This will be from the following categories : Local Service Tax (LST) UGX.125,000,000, sale of non-produced Government Properties/assets -UGX.230,000,000 and other local revenue collection UGX.270,000,000. The local revenue will be from local taxes, fees, and property income.

Central Government Transfers

Planned revenue is UGX.30,876,230,279 of which Ugx. 29,961,957,298 is conditional government transfers, UGX.914,272,981 is discretionary Government transfers and UGX.1,559,914,053 is Other Government Transfers. UGX.182,967,037 is unconditional Grant and UGX. 207,471,146 is DDDEG for Decentralized services . Urban Unconditional Grant is UGX.90,275,360 and DDEG UGX.33,570,645 and wage UGX.377,294,616. A provision of UGX.3,226,069,563 is for pension. There is no provision for Gratuity and Gratuity Arrears. However , the gratuity required as per the list is UGX.3,530,472,179.

External Financing

The District plans to receive some money from donor/NGO funding and we hope the donors will commit themselves before the finalization of the budget and in time for program implementation for those who want to implement through the district directly. The external Financing is as follows: World Health Organization UGX. 100,000,000; Global Fund HIV/TB UGX.88,414,714; Global Alliance for Vaccine and Immunization UGX.236.331,000 and UNICEF UGX.110,000,000

Medium Term Expenditure Plans

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Increase production and productivity, improve access and accessibility, increase safe water coverage, Classroom construction Health centre upgrade, Construction of seed secondary school.Road Rehabilitation and maintenance for both District and CARs, Water sources rehabilitation and development including piped water scheme, borehole rehabilitation and new construction and water tanks supply in selected areas District wide and 1 Pit latrine under water and sanitation development grant , Livelihood support in Agriculture (Extension Services, crop production and commercial services), Construction of Lined pit latrine, Revenue mobilization and management and Transparency and accountability, there will also be production of water for irrigation in each sub county

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	2,612,457	175,330	2,357,583
<i>Total for the Programme</i>	<i>2,612,457</i>	<i>175,330</i>	<i>2,357,583</i>
Manufacturing			
Trade, Industry and Local Development	2,100	263	5,000
<i>Total for the Programme</i>	<i>2,100</i>	<i>263</i>	<i>5,000</i>
Tourism Development			
Trade, Industry and Local Development	4,000	500	2,000
<i>Total for the Programme</i>	<i>4,000</i>	<i>500</i>	<i>2,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	655,882	17,961	691,022
Natural Resources	223,435	35,341	334,784
<i>Total for the Programme</i>	<i>879,317</i>	<i>53,301</i>	<i>1,025,806</i>
Private Sector Development			
Trade, Industry and Local Development	75,376	12,992	77,899
<i>Total for the Programme</i>	<i>75,376</i>	<i>12,992</i>	<i>77,899</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,914,852	23,490	1,620,892
<i>Total for the Programme</i>	<i>1,914,852</i>	<i>23,490</i>	<i>1,620,892</i>
Sustainable Urbanisation And Housing			
Roads and Engineering	0	0	27,388
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>27,388</i>
Digital Transformation			
Administration	0	0	10,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Administration	0	0	25,000
Health	9,928,256	1,617,095	9,923,483
Education	17,861,611	3,133,899	17,870,072
Community Based Services	34,902	3,680	36,000
<i>Total for the Programme</i>	<i>27,824,769</i>	<i>4,754,674</i>	<i>27,854,555</i>
Public Sector Transformation			
Administration	4,081,741	1,123,549	1,866,229
Statutory bodies	0	0	379,340
<i>Total for the Programme</i>	<i>4,081,741</i>	<i>1,123,549</i>	<i>2,245,569</i>
Community Mobilization And Mindset Change			
Community Based Services	173,621	16,550	177,810
<i>Total for the Programme</i>	<i>173,621</i>	<i>16,550</i>	<i>177,810</i>
Governance And Security			
Administration	190,035	38,706	10,000
Statutory bodies	784,273	92,260	382,932
<i>Total for the Programme</i>	<i>974,308</i>	<i>130,966</i>	<i>392,932</i>
Development Plan Implementation			
Administration	409,129	5,000	472,598
Finance	351,500	42,787	365,000
Planning	443,915	12,150	448,723
Internal Audit	90,500	8,490	94,500
<i>Total for the Programme</i>	<i>1,295,044</i>	<i>68,428</i>	<i>1,380,821</i>
Total for the Vote	39,841,586	6,360,042	37,178,256

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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	4,680,905	1,271,184	2,383,827	0	0	0	0
Finance	351,500	8,750	365,000	0	0	0	0
Statutory bodies	784,273	88,159	762,273	0	0	0	0
Production and Marketing	2,612,457	266,839	2,357,583	2,710,156	2,710,156	2,710,156	2,710,156
Health	9,928,256	2,283,677	9,923,483	1,777,345	1,777,345	1,777,345	1,777,345
Education	17,861,611	4,518,755	17,870,072	4,476,139	4,476,139	4,476,139	4,476,139
Roads and Engineering	1,914,852	1,000	1,648,280	0	0	0	0
Water	655,882	8,876	691,022	803,699	803,699	803,699	803,699
Natural Resources	227,435	2,617	334,784	34,820	34,820	34,820	34,820
Community Based Services	208,523	5,565	213,810	43,810	43,810	43,810	43,810
Planning	443,915	10,500	448,723	0	0	0	0
Internal Audit	90,500	2,000	94,500	0	0	0	0
Trade, Industry and Local Development	81,476	2,622	84,899	12,899	12,899	12,899	12,899
Grand Total	39,841,586	9,205,781	37,178,256	9,858,868	9,858,868	9,858,868	9,858,868
<i>o/w: Wage:</i>	<i>24,842,961</i>	<i>7,105,831</i>	<i>24,842,961</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,651,673</i>	<i>2,059,950</i>	<i>7,795,801</i>	<i>5,672,388</i>	<i>5,672,388</i>	<i>5,672,388</i>	<i>5,672,388</i>
<i>Domestic Development:</i>	<i>3,612,207</i>	<i>0</i>	<i>3,804,748</i>	<i>4,186,480</i>	<i>4,186,480</i>	<i>4,186,480</i>	<i>4,186,480</i>
<i>External Financing:</i>	<i>734,746</i>	<i>40,000</i>	<i>734,746</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	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022	70%	85%
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	4	4
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	0	50%
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	100%	100%

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	100%	100%
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	80%	85%
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	100%	100%
No. of quarterly office supplies procured	Percentage	2022	100%	100%
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	80	130
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2	0	

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022/2023	24	28
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022	1	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022	80	90
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022	85	95%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	89%	95%
PIAP Output	1203010508 Quality medicines and health products on the market			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
NDA Strategic Plan finalized and Implemented	Percentage	2022	0	50%

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2022	20	28
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	40	50
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
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022	14	18
No. of youth-led HIV prevention programs designed and implemented	Number	20224	2	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	85%	90%
No. of health workers trained to deliver KP friendly services	Number	2022	20	50
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022140	100	140

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
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	2022-232	4	2
PIAP Output	1203010601 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	2022-23	4	2
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	2022-23	4	2
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage		3	3
Budget Output	320006 Certification of Primary Leaving Examinations			
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	2022-23	2	2
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number		112	112
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022-23	2	2
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-23	157801600	1570896000
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2022-23	75%	85%
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		233456	245568
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	50	70

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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	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	349	341	
PIAP Output	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2022	4	6
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	10030201 waste management improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines in place and enforced	Percentage	2022	60%	75%
Percentage coverage of solid waste management	Percentage	2022	65	75
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	06060302 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	25	50
Budget Output	140035 Land Information Management			
PIAP Output	06070301 Data Processing Centre established			

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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	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage establishment of the data processing centre	Percentage	2022	0	25
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	2022	0	12
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	50	75
Revenue generated through lease of government land (Bn)	Value	2022	20000000	30000000
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2022	10	20
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022	120	200
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022	30	90

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	2022	4	8
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	1	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022	14	23
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	0	1
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	0	1
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.			

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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 LGs capacity built in development planning	Percentage	2022	75%	80%
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	60%	75%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	4	4
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	60	75
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022/2023	0	1
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	100001 Sensitisation on Standardisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders engaged	Number	2022-2023	200	400
Number of studies conducted	Number	2022-2023	0	1
Number of manufacturers sensitized	Number	2022/2023	40	80
Number of priority value chain standards developed	Number	2022-2023	4	10
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2022/2023	1	1
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number		100	120
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022/2023	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	gender mainstreaming
Issue of Concern	Increasing incidences of Gender Based Violence in communities -Limited community capacity to prevent and manage Gender based violence - Increasing vulnerability and gender inequality among individuals and communities Low participation of Youth and Wome
Planned Interventions	Scale up Gender Based Violence (GBV) prevention and management interventions at all levels Support continued existence of the District GBV shelter Strengthen monitoring and coordination of GBV interventions Build staff's capacity for achieving Gender eq
Budget Allocation (Million)	15000000
Performance Indicators	100 youth groups formed and trained to acquire various skills, 400 trainings targeting the youth and women in climate smart agriculture will be conducted, 200 trainings will be conducted regarding formation of cooperatives by the youths

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS mainstreaming
Issue of Concern	Controlling the spread of HIV/AIDS which the labour available for farming
Planned Interventions	HIV/AIDS awareness and sensitization campaigns Data collection analysis
Budget Allocation (Million)	200000000
Performance Indicators	awareness campaigns done in all 14 lower local governments

iii) Environment

OBJECTIVE	environmental mainstreaming
Issue of Concern	Environmental degradation activities by farmers
Planned Interventions	Conducting environmental and social Screening (ESS) activities as well as monitoring farmers' ESS plans.
Budget Allocation (Million)	50000000
Performance Indicators	300 demonstrations regarding land, water and soil conservation will be set up, 100 trainings in agro-forestry and climate resilience will be Conducted, 400 trainings targeting the youth and women in climate smart agriculture will be conducted,

iv) Covid

OBJECTIVE	cocid 19awarenesss campaigns
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Issue of Concern	Kyotera District borders with Tanzania and has two gazetted points of entry: Mutukula and Nangoma - Kasensero - Minziro. All the above points of entry can allow in people to cross into the Uganda hence causing risks of corona virus disease(COVID-19) inf
Planned Interventions	<ul style="list-style-type: none"> i) Coordination and leadership including resource mobilization ii) Covid 19 vaccination iii) Water, hygiene and sanitation iv) Information, communication technology and innovation v) Mental health and psychosocial support
Budget Allocation (Million)	200000000
Performance Indicators	mass vaccination campaigns in all 14 lower local governments

