

VOTE: 840

Kabale District

FOREWORD

Kabale District Local Government has prepared this Budget Framework Paper (BFP) highlighting medium-term strategies for achieving development objectives focusing on National priorities in the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross-cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. This BFP for the financial year 2022/23 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on 9th November 2022 at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders, and development partners contributed to the ideas which form this budget framework paper.

The Budget Framework Paper for the financial year 2022/23 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals, and policy guidelines from the different line ministries. In the medium term, the District will be committed to implementing its policies and strategies towards achieving its Mission statement "To serve the community through the coordinated delivery of services which focus on National and Local priorities and contribute to the sustainable improvement of the quality of life of the people in the District". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on the following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house, and classroom blocks as well as supply of iron sheets at primary schools. Construction and rehabilitation of GFSS, construction of Ecosan toilets at RGCs, and rehabilitation of nonfunctional boreholes. Expand tax base, identify new sources, and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized sections of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into the development planning and budgeting process. Use of environmental resources in a sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization among others both under on budget and off budget support

The District continues to face a number of challenges including Low Local Revenues, Low staffing levels difficulty in retaining of staff due to poor Road network and floods which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads due to the district land terrain. However the district is hopeful that the funds received will be put to its rightful use.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments & the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization,s and well-wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2022/2023.

Finally, I wish to urge all the elected and appointed officials of Kabale District Local Government to use this policy framework as a guiding tool in the preparation of FY 2022/2023 budget estimates of revenue and expenditure and annual work plan 2022/2023.

NSHANGABASHEIJA NELSON

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 840

Kabale 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	523,686	294,302	318,302	318,302	318,302
Discretionary Government Transfers	4,847,941	3,524,530	3,553,424	3,553,424	3,573,424
Programme Conditional Government Transfers	30,454,495	30,454,495	30,454,495	30,454,495	30,454,495
Other Government Transfers	1,990,306	1,990,306	1,990,306	1,990,306	1,990,306
External Financing	862,585	655,866	655,866	655,866	655,866
GRAND TOTAL	38,679,014	36,919,499	36,972,393	36,972,393	36,992,393

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	21,863,994	21,216,994	21,232,394	21,232,394	21,232,394
	Non Wage	9,108,530	8,812,338	8,812,338	8,812,338	8,812,338
	Local Revenue	523,686	294,302	318,302	318,302	318,302
	Other Government Transfers	1,990,306	1,990,306	1,990,306	1,990,306	1,990,306
Total Recurrent		33,486,516	32,313,940	32,353,340	32,353,340	32,353,340
Development	Government of Uganda	4,329,913	3,949,693	3,963,187	3,963,187	3,983,187
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	862,585	655,866	655,866	655,866	655,866
Total Development		5,192,498	4,605,559	4,619,053	4,619,053	4,639,053
GoU Total(Excl. EXT+OGT)		35,826,123	34,273,327	34,326,221	34,326,221	34,346,221
Total		38,679,014	36,919,499	36,972,393	36,972,393	36,992,393

VOTE: 840

Kabale District

Revenue Performance in the First Quarter of 2021/22

By the end of the First Quarter FY 2021-22, the District had received cumulative releases of UGX.13, 166,876,000 which was 31% of the annual approved budget of UGX.42, 420,947,000. Locally raised revenues underperformed at 15%, Central government transfers performed on schedule at 26% for discretionary grants and 33% for conditional grants. The overperformance of conditional grants is attributed to supplementary funding received for Covid-19 response. Other government transfers performed poorly at 12% as only funds from URF and UMFSNP were received in the 1st quarter. External Financing performed at 0%. Accordingly, by the end of the quarter, the departments were able to spend Shs. 10,295,194,000= against the cumulative release of Shs. 13,166,876,000 indicating 78% release spent. Due to Covid-19 situation, no funds were released to schools during Quarter one as they remained Closed

Planned Revenues for FY 2022/23

The District is anticipating to receiving Ugx 38,679,014,000, of which Ugx 523,686,000 (1.4%) will be collected from locally raised revenue, Ugx 37,292,742,000 (96.4%) will be collected from central government Transfers while Ugx 862,585,000 (2.2%) will be received from donors. In comparison with revenue for the financial year 2021/2022 of which the District is prepared in total to Receive 42,420,947,000, there is an expected reduction in financial flows of 8.8%.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District is anticipating collecting Ugx Shs 523,686,000 locally raised revenue which is 1.4 of the 2022/2023 financial year's budget compared to 1.1% for the financial year 2021/2022. There is an expected increase of 0.2% compared to the last financial year. The reason for the increment the district is anticipating is due to new strategies local revenue mobilization and collection and Opening of the Economy.

Central Government Transfers

The District is anticipating receiving Ugx Shs 37,292,742,000 from the Central Government which is 96.4 of the 2022/2023 financial year's budget compared to 98.7% for the financial year 2021/2022.

External Financing

The district is forecasting to receive Ugx 862,585,000 which represents 2.2% of the total budget for the financial year 2022/23 from Donor funding compared to 0.7% of the financial year 2021/2022. This percentage increase in donor funding is a result of increased financing from other grant sources but donor funding is expected to remain unchanged in monetary value.

Medium Term Expenditure Plans

Rehabilitation and maintenance of all district roads and bridges. Provision of Primary Health Care minimum packages, expanding the District revenue base. Natural resource management through practicing land management practices. Community development and empowerment. Provision and rehabilitation of rural infrastructure to accelerate private investments, Provision of education infrastructures as well as stocking drugs in the health facilities. Promotion of efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner. Improvement in education service delivery by recruitment of more teaching staff, enhanced inspection, supervision, and construction of school infrastructure;

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

VOTE: 840**Kabale District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,043,947
<i>Total for the Programme</i>	<i>2,043,947</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,272
<i>Total for the Programme</i>	<i>4,272</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	900,758
Natural Resources	280,000
<i>Total for the Programme</i>	<i>1,180,758</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	59,967
<i>Total for the Programme</i>	<i>59,967</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	2,269,273
<i>Total for the Programme</i>	<i>2,269,273</i>
HUMAN CAPITAL DEVELOPMENT	
Health	6,998,059
Education	17,981,732
<i>Total for the Programme</i>	<i>24,979,791</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	5,630,667
Statutory bodies	341,470
Internal Audit	54,000
<i>Total for the Programme</i>	<i>6,026,137</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	234,482
<i>Total for the Programme</i>	<i>234,482</i>
GOVERNANCE AND SECURITY	
Statutory bodies	473,897
Education	27,110

VOTE: 840**Kabale District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>501,007</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	10,000
Finance	453,166
Planning	187,105
<i>Total for the Programme</i>	<i>650,271</i>
Total for the Vote	37,949,906

VOTE: 840**Kabale District****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	6,369,774	5,626,978	5,626,978	5,626,978	5,626,978
Finance	453,166	399,166	399,166	399,166	399,166
Statutory bodies	815,367	815,367	815,367	815,367	815,367
Production and Marketing	2,043,947	2,043,947	2,043,947	2,043,947	2,043,947
Health	6,998,059	6,791,340	6,791,340	6,791,340	6,791,340
Education	18,008,842	18,008,842	18,008,842	18,008,842	18,008,842
Roads and Engineering	2,269,273	2,054,273	2,054,273	2,054,273	2,054,273
Water	900,758	900,758	900,758	900,758	900,758
Natural Resources	280,000	10,000	10,000	10,000	10,000
Community Based Services	234,482	33,482	33,482	33,482	33,482
Planning	187,105	137,105	190,000	190,000	210,000
Internal Audit	54,000	38,000	38,000	38,000	38,000
Trade, Industry and Local Development	64,239	60,239	60,239	60,239	60,239
Grand Total	38,679,014	36,919,499	36,972,393	36,972,393	36,992,393
<i>o/w: Wage:</i>	<i>21,863,994</i>	<i>21,216,994</i>	<i>21,232,394</i>	<i>21,232,394</i>	<i>21,232,394</i>
<i>Non-Wage Recurrent:</i>	<i>11,622,522</i>	<i>11,096,946</i>	<i>11,120,946</i>	<i>11,120,946</i>	<i>11,120,946</i>
<i>Domestic Development:</i>	<i>4,329,913</i>	<i>3,949,693</i>	<i>3,963,187</i>	<i>3,963,187</i>	<i>3,983,187</i>
<i>External Financing:</i>	<i>862,585</i>	<i>655,866</i>	<i>655,866</i>	<i>655,866</i>	<i>655,866</i>

VOTE: 840

Kabale District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	2020	50	60
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2022	100	200
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Public Service Pension Fund in place	Percentage	2022	1456	1650
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
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022	80	90
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			

VOTE: 840

Kabale District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	4	6
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	90
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022	Yes	Yes
PIAP Output	18010103 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022	Yes	Yes
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022	70	90
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			

VOTE: 840**Kabale District**

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage		70	90
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	0	1
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	90	100
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage		80	97
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	80	95
Budget Output	000052 Property Management			
PIAP Output	16060520 Ministry Property Management services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Staff Units Constructed	Number	2022	2	5

VOTE: 840**Kabale District**

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
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	15	25
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	80	95
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
No. of health workers trained to deliver KP friendly services	Number	2020	50	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	76	90
% of key populations accessing HIV prevention interventions	Percentage	2022	80	96
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 840

Kabale District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	50	70
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2022	994160954	994160954
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	2021	40	60
Budget Output	320157 Primary 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	2021	50	70
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	70	80
Staffing levels, %	Percentage	2022	75	95
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 840

Kabale District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
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		2021	200	300
Budget Output	320160 Tertiary Education 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	2021	40	60
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021	2	2
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	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	2020	4	6
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

VOTE: 840

Kabale District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Budget Output	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2020	270	400
Department	080 Water			
Service Area	20 Urban Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of people accessing safe and clean water sources in rural areas	Percentage	2022	88	95
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	Yes	Yes
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
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	Yes	Yes

VOTE: 840**Kabale District**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	Yes	Yes
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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	8
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	2021	4	8
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021	Yes	Yes

VOTE: 840

Kabale District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Sensitization and awareness creation on Gender issues.
Issue of Concern	Increased cases of Gender-Based violence in the district
Planned Interventions	Community Outreaches on GBV
Budget Allocation (Million)	1
Performance Indicators	Number of Sensitization and awareness creation on Gender issues conducted.

ii) HIV/AIDS

OBJECTIVE	Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 6.4% to below 5%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Kabale District the prevalence of HIV/AIDS will be reduced to 6.4% by the end of 2022 and 6% in 2023.
Issue of Concern	The high prevalence rate of HIV among the community
Planned Interventions	Sensitization on behavioural change, disseminate information through talk shows and other gatherings, Lobby for support from NGOs and other developing partners, Facilitating the District HIV function
Budget Allocation (Million)	1
Performance Indicators	Number of Screening and testing of HIV among all age categories.

iii) Environment

OBJECTIVE	7 To diligently Utilise the environment for sustainable development.
Issue of Concern	Tree cutting coupled with non-replacement
Planned Interventions	Protection of the wetlands, tree planting, regulation, Planting more trees in schools and at Health centres. Planting of trees to demarcate the road reserves along the maintained roads. Monitoring compliance for ESIA, implementation of mitigation measures
Budget Allocation (Million)	2
Performance Indicators	No. of trees planted and growing and surviving

iv) Covid

OBJECTIVE	To ensure adherence to SOPs everywhere in the District and in all activities.
Issue of Concern	Fast killer

VOTE: 840

Kabale District

Planned Interventions	Mass vaccination Vaccination of all staff and enforcement of SOPs in communities, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. DistrictTask Force meetings held
Budget Allocation (Million)	2
Performance Indicators	No. of people vaccinated

