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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, Family Planning, 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 financial year 2023/24 is an extract of the third 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 the month of November at the district headquarters with 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 2023/24 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 implement 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 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 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 non functional 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 section 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 development planning and budgeting process. Use of environmental resources in 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 and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2023/2024.

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 for FY 2023/2024 budget estimates of revenue and expenditure and annual work plan 2023/2024.



NSHANGABASHE NELSON

Title: LC V Chairperson/Mayor

Date: 03/05/2023

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	523,864	64,565	523,864	360,205	378,215	397,126	416,982
Discretionary Government Transfers	5,239,712	1,132,360	5,181,019	826,685	867,981	910,908	956,453
Programme Conditional Government Transfers	35,019,304	9,134,797	30,322,677	6,753,936	6,753,936	6,753,936	6,753,936
Other Government Transfers	1,793,514	425,274	2,093,514	2,093,514	2,033,514	2,033,514	2,033,514
External Financing	862,585	27,859	862,585	862,585	862,585	862,585	862,585
GRAND TOTAL	43,438,979	10,784,854	38,983,659	10,896,925	10,896,232	10,958,069	11,023,471

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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	24,901,033	6,788,787	24,901,033	0	0	0	0
	Non Wage	11,651,573	3,456,689	8,905,839	5,346,929	5,372,394	5,399,619	5,428,206
	Local Revenue	523,864	64,565	523,864	360,205	378,215	397,126	416,982
	Other Government Transfers	1,793,514	425,274	2,093,514	2,093,514	2,033,514	2,033,514	2,033,514
Total Recurrent		38,869,984	10,735,314	36,424,250	7,800,648	7,784,123	7,830,259	7,878,702
Dev.	Government of Uganda	3,706,410	0	1,696,823	2,233,692	2,249,524	2,265,225	2,282,184
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	862,585	27,859	862,585	862,585	862,585	862,585	862,585
Total Development		4,568,995	27,859	2,559,408	3,096,277	3,112,109	3,127,810	3,144,769
GoU Total(Excl. EXT+OGT)		3,706,410	0	36,027,560	7,940,826	8,000,133	8,061,970	8,127,372
Total		43,438,979	10,763,173	38,983,659	10,896,925	10,896,232	10,958,069	11,023,471

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Revenue Performance in the First Quarter of 2022/23

By end of the First Quarter FY 2022/2023, Kabale District received a total of UGX 10,784,854,000 shillings out of the total annual Revised Budget of UGX 44,043,086,000 representing 24.3% performance. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Local Revenue and External Financing at 12% and 3% respectively and Discretionary Government Transfers performed at 22%. Out of the cumulative receipts, Locally Raised Revenue was UGX 64,565,000 (12%) Discretionary Government Transfers were UGX 1,072,181,000 (22%), Conditional Government Transfers were UGX 9,134,797,000 (26%), and Other Government Transfers was UGX 425,274,000 (24%) and External financing UGX 27,859,000 (3%). The underperformance of Discretionary Government Transfers (22%) was due to no release of the District Discretionary Development Equalization Grant and Urban Discretionary Development Grant and 12.5% release of District Unconditional Grant Non-Wage and Urban Unconditional Non-Wage

Planned Revenues for FY 2023/24

The District expects to collect and Spend UGX 38,983,659,000 in the FY 2023-2024 of which UGX 37,597,210,000 are direct receipts from the central government constituting 96.4% of the total Budget. Kabale District also expects UGX 862,585,000 (2.2%) from external financing and UGX 523,864,000 (1.4%) shilling in terms of local revenue for both districts, Town Council, and Sub-county local revenue projections under various sources of revenues. The following will still remain the main revenue sources for the district; Local service tax, other local revenues Business licenses, Land Fees, Liquor licenses, Local Hotel Tax, Market /Gate Charges, Other Licence fees, and Local Services Tax-Payable by Individuals.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District estimates to collect and spend UGX 523,864,000 from Local Revenue for the FY 2023/2024 same as the current financial year approved budget estimates for FY 2022/2023.

Central Government Transfers

In FY 2023/24, The District anticipates receiving UGX 37,597,210,000/= as central Government transfers which indicate 96.4%. Out of the Government transfers UGX 30,322,677,000/= are conditional transfers, UGX 5,181,019,000/= is Discretionary Government Transfer, and Other Government Transfers of UGX 2,093,514,000

External Financing

In FY 2023/24, Kabale District expects to receive external Financing of UGX 862,585,000 which indicates a 2.2% Contribution to the Total proposed BFP Budget from different partners, for example, United Nations Children Fund (UNICEF) which will contribute to UGX 145,960,000=, Global Fund for HIV, TB & Malaria which will contribute UGX 110,250,000=, WHO which will contribute UGX 330,750,000= and Global Alliance for Vaccines and Immunization (GAVI) which will contribute UGX 275,625,000=. All these funds will be utilized under immunization activities.

Medium Term Expenditure Plans

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The medium-term expenditure plans for 2023/2024 will be towards the theme “Full monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening services, digital transformation, and Market Access”. This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment, and sustainable wealth creation. In the FY 2023/2024, the District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life. Improving maternal and child health by equipping facilities with delivery beds, drugs, and effective support supervision, introducing youth-friendly corners at health facilities. The district also will target and strengthen all schools by increasing enrolment in Early Childhood Development centers which are in rural locations. Supporting poor farmers on value addition initiatives along different value chains Reactivation and reorientation of cooperatives around a particular product. Construction and routine maintenance up of major roads in underserved sub counties linking farmers to markets and value addition enterprises. Climate change and management of food security, Titling of government Land, and Implementation of Parish Development model (PDM). Improving the quality of education in both Government and private schools through; Equipping and supporting all lagging primary, secondary schools, and higher education institutions to meet Basic Requirements and Minimum Standards. Increase the retention and completion rates, especially for the Girl Child.

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	1,682,150	259,505	1,681,445
<i>Total for the Programme</i>	<i>1,682,150</i>	<i>259,505</i>	<i>1,681,445</i>
Tourism Development			
Trade, Industry and Local Development	4,122	0	5,000
<i>Total for the Programme</i>	<i>4,122</i>	<i>0</i>	<i>5,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	882,894	61,671	880,452
Natural Resources	288,117	61,399	287,559
<i>Total for the Programme</i>	<i>1,171,011</i>	<i>123,070</i>	<i>1,168,011</i>
Private Sector Development			
Trade, Industry and Local Development	82,611	9,104	77,529
<i>Total for the Programme</i>	<i>82,611</i>	<i>9,104</i>	<i>77,529</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,707,814	135,354	1,703,411
<i>Total for the Programme</i>	<i>1,707,814</i>	<i>135,354</i>	<i>1,703,411</i>
Digital Transformation			
Administration	10,000	500	20,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>500</i>	<i>20,000</i>
Human Capital Development			
Health	8,715,495	1,592,169	8,710,176

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Education	17,563,991	3,820,664	16,831,642
Natural Resources	0	0	400
Community Based Services	0	0	500
<i>Total for the Programme</i>	<i>26,279,487</i>	<i>5,412,833</i>	<i>25,542,718</i>
Public Sector Transformation			
Administration	9,561,133	2,985,750	6,386,723
Statutory bodies	28,765	1,740	33,400
<i>Total for the Programme</i>	<i>9,589,898</i>	<i>2,987,490</i>	<i>6,420,124</i>
Community Mobilization And Mindset Change			
Community Based Services	264,540	30,670	263,425
<i>Total for the Programme</i>	<i>264,540</i>	<i>30,670</i>	<i>263,425</i>
Governance And Security			
Administration	604,107	30,262	564,784
Statutory bodies	870,518	104,841	864,494
Internal Audit	42,981	6,546	42,981
<i>Total for the Programme</i>	<i>1,517,607</i>	<i>141,649</i>	<i>1,472,259</i>
Development Plan Implementation			
Finance	443,573	50,801	443,572
Planning	186,166	25,248	186,166
<i>Total for the Programme</i>	<i>629,739</i>	<i>76,049</i>	<i>629,738</i>
Total for the Vote	43,438,979	9,176,224	38,983,659

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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	10,675,240	2,791,372	6,971,507	660,557	693,585	728,264	764,677
Finance	443,573	13,723	443,572	77,251	81,113	85,169	89,427
Statutory bodies	899,283	72,737	897,894	184,734	193,483	203,157	213,315
Production and Marketing	1,682,150	315,569	1,681,445	975,657	976,004	976,368	976,751
Health	8,715,495	1,778,128	8,710,176	2,923,349	2,864,924	2,866,578	2,868,314
Education	17,563,991	4,280,219	16,831,642	3,751,629	3,753,916	3,755,396	3,757,422
Roads and Engineering	1,707,814	407,854	1,703,411	1,504,441	1,505,522	1,506,657	1,507,850
Water	882,894	60,279	880,452	568,313	568,313	568,313	568,313
Natural Resources	288,117	4,495	287,959	55,345	56,741	58,207	59,746
Community Based Services	264,540	5,083	263,925	64,846	65,813	66,829	67,895
Planning	186,166	8,825	186,166	85,644	89,927	94,423	99,144
Internal Audit	42,981	2,076	42,981	11,530	12,107	12,712	13,347
Trade, Industry and Local Development	86,733	4,150	82,529	33,629	34,784	35,997	37,270
Grand Total	43,438,979	10,763,173	38,983,659	10,896,925	10,896,232	10,958,069	11,023,471
<i>o/w: Wage:</i>	<i>24,901,033</i>	<i>6,788,787</i>	<i>24,901,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,968,951</i>	<i>3,946,528</i>	<i>11,523,217</i>	<i>7,800,648</i>	<i>7,784,123</i>	<i>7,830,259</i>	<i>7,878,702</i>
<i>Domestic Development:</i>	<i>3,706,410</i>	<i>0</i>	<i>1,696,823</i>	<i>2,233,692</i>	<i>2,249,524</i>	<i>2,265,225</i>	<i>2,282,184</i>
<i>External Financing:</i>	<i>862,585</i>	<i>27,859</i>	<i>862,585</i>	<i>862,585</i>	<i>862,585</i>	<i>862,585</i>	<i>862,585</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	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	2021/2022	12	12
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	2021/2022	60	70
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	2021/2022	Yes	Yes
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2021/2022	Yes	Yes
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
Revised Performance management tools in place	Number	2021/2022	Yes	Yes

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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	2021/22	4	4
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	2021/2022	85	95
Budget Output	000061 Management of Government Accounts			
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	2021/22	Yes	Yes
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	2021-2022	90	95
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/2022	4	4
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	2021-2022	50	60
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	2021/2022	90	95
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021/2022	1	1
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 quarterly office supplies procured	Percentage	2021/2022	4	4

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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	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	2021-2022	20	20
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021-2022	5	10
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	2021-2022	25	30
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2021-2022	yes	yes
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting 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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/22	90%	98%

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/22	90%	100%
Budget Output	320165 Primary Health care services			
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 health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	200	220
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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	2021/2022	80	95
Budget Output	120007 Support Services			
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	2021/2022	10	50
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	40	70
Budget Output	320016 Management of 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	2021/2022	75	80
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	80	90
Budget Output	320159 Secondary 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	Number	2021/2022	75	95
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010202 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	2021/2022	70	75
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2021/2022	75	90
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	Number	2021/2022	70	75
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021-2022	75	197
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021-2022	3	3.5

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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	2021/22	89	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	2021/22	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	2021/2022	Yes	yes
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021/2022	4 land titles produced,	4 land titles to be produced, 60 area land committee members trained and 4 physical planning committee meetings to be held.
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
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 CSOs and service providers trained	Number	2021/2022	4 CSO partners trained in HIV Prevention	4 CSO partners to be trained
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021/2022	00	4
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	2021/2022	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	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	2021-22	12	12
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021-22	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021-22	67	67
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-22	4	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/22	4	4

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021/2022	10	40
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2021/2022	1	1
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021/2022	30	30
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2021/2022	1	5

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Sensitize District Heads of Departments and Sectors on Gender Mainstreaming
Issue of Concern	District Heads of Departments and sectors sensitized on gender Mainstreaming
Planned Interventions	Gender mainstreaming guidelines were disseminated to all Heads of Departments and sectors
Budget Allocation (Million)	5
Performance Indicators	Heads of Departments and over 30 sector heads sensitized on Gender Mainstreaming

ii) HIV/AIDS

OBJECTIVE	Dissemination of HIV/AIDS Prevention services
Issue of Concern	Reduced awareness about HIV/AIDS and its effects Decreased uptake of HIV prevention services
Planned Interventions	Hold radio talk shows about HIV/AIDS prevention Distribute Information Education and communication (IEC) materials on HIV/AIDS Offer Safe Medical male circumcision, pre-exposure (PrEP) and post-exposure prophylaxis (PEP) services
Budget Allocation (Million)	4
Performance Indicators	4 radio talk shows 12 visits to health facilities delivering IEC materials 4,300 males voluntarily circumcised 1,500 persons offered PrEP and PEP services
OBJECTIVE	Provision of HIV/AIDS care and Management to the General and targeted population groups
Issue of Concern	Decreased uptake of HIV testing services (HTS) Low Linkage of HIV-positive clients to care Reduced offer of ART services to eligible persons
Planned Interventions	Provision of targeted HIV Testing Services Provision of ART services to all newly diagnosed and those already in care
Budget Allocation (Million)	6
Performance Indicators	95% of newly diagnosed people started on ART
OBJECTIVE	Prevention of Mother to Child Transmission of HIV
Issue of Concern	Reduced Pregnant mothers offered HIV testing in antenatal clinics Reduced HIV-positive pregnant women linked to care
Planned Interventions	Provision of HIV testing for pregnant women in antenatal care clinics Provision of ART care to eligible HIV-positive pregnant women
Budget Allocation (Million)	3

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Performance Indicators	100% of HIV-positive pregnant mothers started on ART
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iii) Environment

OBJECTIVE	Environmental Conservation and Management
Issue of Concern	Degraded wetland and forest ecosystems and highland areas
Planned Interventions	Tree planting Wetland restoration through demarcation and restoration Sensitization Soil management practices
Budget Allocation (Million)	2
Performance Indicators	10 ha of wetland restored 2,000 tree seedlings planted 250 women and men (150 men and 100 women) trained in environmental conservation practices
OBJECTIVE	Climate change mitigation
Issue of Concern	Climate change effects
Planned Interventions	Climate change mitigation through tree planting, distribution of tree seedlings, and restoration of wetlands and hilly areas
Budget Allocation (Million)	3
Performance Indicators	1,000 tree seedlings distributed and 30 ha of wetlands demarcated and restored
OBJECTIVE	Environmental Restoration
Issue of Concern	Degraded wetland ecosystems
Planned Interventions	Sensitization of user communities through Radio programs and community engagements Demarcation and restoration of wetlands and riverbanks
Budget Allocation (Million)	1
Performance Indicators	2 radio programs held 4 community engagement meetings 10 ha of wetlands restored

iv) Covid

OBJECTIVE	Continued control of COVID-19
Issue of Concern	Reduced awareness of COVID-19 Reduced uptake of COVID-19 vaccination
Planned Interventions	Health education and radio talk shows Conducting COVID-19 vaccination at designated health facilities
Budget Allocation (Million)	3.5
Performance Indicators	4 radio talk shows conducted on health issues like COVID-19 80% of the targeted population offered COVID-19 vaccines

