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## Kabale Municipal Council

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### FOREWORD

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Preparation of Budget Framework Paper manifest compliance to the legal requirement by Municipal Council as provided for in the Local Government Act, cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance Accounting Regulation (LGFAR) and section 9 of the Public Finance Management Act 2015, further more mandates the Municipal Council and the Vote Accounting Officer to prepare the Budgets and Plans for the Municipality. Kabale Municipal Council has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on National priorities as anticipated 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 and urbanization, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the Municipality projects and programs in the bid to gain stride on the Municipal vision of People of Kabale Municipality which is a " beautiful tourism city with prosperous people by 2040" enjoying improved standards of living with equal opportunities and benefits. This has been developed as per the guideline from Ministry of Finance Planning and Economic Development, National Planning Authority and the Municipal Development plan and is aligned to the NDPIII and Local Government Objectives. The theme for this BFP and the mid-term is guided by the Third national development plan (NDPIII) and remains industrialization for job creation and shared prosperity as under the NPDIII and MDPIII. This BFP will therefore be encored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains from NPDs I and II with a fundamental focus on increasing household income. The priorities for this council in the medium term included the following; Improving Council road network and drainage, developing the cultural village and transforming Kabale town into a touristic town and provision of all supporting services, upgrading Health Centre III such as Kabale MC HCII and Rutooma HCII, provision of drugs and staff, improving sanitation and hygiene within the municipality especially solid waste management, Promotion of the wealth creation programme, Local Economic Development and Community Development, Intensify monitoring and evaluation of projects and ensure value for money, enhance Public Private Partnerships (PPP) in service delivery. Kabale Municipal Council hopes that it would attain its VISION if the above areas are implemented in a coordinated manner, On behalf of the councilors and the entire administration of Kabale Municipal Council, I would like to thank all those worked very hard in producing this document especially Planning Unit.



**BAREKYE JUSTINE**

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Kabale Municipal Council

### 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<br>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                    | 2,935,576         | 322,241                        | 2,167,738                 | 0                | 0                | 0                | 0                |
| Discretionary Government Transfers         | 7,707,244         | 303,538                        | 7,708,233                 | 0                | 0                | 0                | 0                |
| Programme Conditional Government Transfers | 12,696,718        | 3,055,672                      | 12,321,025                | 1,481,512        | 1,481,512        | 1,481,512        | 1,481,512        |
| Other Government Transfers                 | 818,812           | 2,286,432                      | 818,812                   | 0                | 0                | 0                | 0                |
| External Financing                         |                   |                                | 0                         | 0                | 0                | 0                | 0                |
| <b>GRAND TOTAL</b>                         | <b>24,158,350</b> | <b>5,967,883</b>               | <b>23,015,809</b>         | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> |

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## Kabale Municipal Council

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

| Uganda Shillings<br>Thousands        |                                  | FY2022/23          |                                      | MTEF Projections                |                  |                  |                  |                |
|--------------------------------------|----------------------------------|--------------------|--------------------------------------|---------------------------------|------------------|------------------|------------------|----------------|
|                                      |                                  | Approved<br>Budget | Cumulative<br>Receipts by<br>End Sep | FY2023/24<br>Proposed<br>Budget | FY2024/25        | FY2025/26        | FY2026/27        | FY2027/28      |
| Recurrent                            | Wage                             | 8,647,825          | 2,867,582                            | 8,647,825                       | 0                | 0                | 0                | 0              |
|                                      | Non Wage                         | 2,260,173          | 481,414                              | 1,886,559                       | 882,653          | 882,653          | 882,653          | 882,653        |
|                                      | Local<br>Revenue                 | 2,157,876          | 147,936                              | 2,167,738                       | 0                | 0                | 0                | 0              |
|                                      | Other<br>Government<br>Transfers | 818,812            | 200,514                              | 818,812                         | 0                | 0                | 0                | 0              |
|                                      | <b>Total Recurrent</b>           | <b>13,884,686</b>  | <b>3,697,446</b>                     | <b>13,520,934</b>               | <b>882,653</b>   | <b>882,653</b>   | <b>882,653</b>   | <b>882,653</b> |
| Dev.                                 | Government<br>of<br>Uganda       | 9,495,964          | 0                                    | 9,494,874                       | 598,859          | 598,859          | 598,859          | 598,859        |
|                                      | Local<br>Revenue                 | 777,700            | 0                                    | 0                               | 0                | 0                | 0                | 0              |
|                                      | Other<br>Government<br>Transfers | 0                  | 2,085,917                            | 0                               | 0                | 0                | 0                | 0              |
|                                      | External<br>Financing            |                    |                                      | 0                               | 0                | 0                | 0                | 0              |
| <b>Total Development</b>             | <b>10,273,664</b>                | <b>2,085,917</b>   | <b>9,494,874</b>                     | <b>598,859</b>                  | <b>598,859</b>   | <b>598,859</b>   | <b>598,859</b>   |                |
| <b>GoU Total( Excl.<br/>EXT+OGT)</b> | <b>10,273,664</b>                | <b>0</b>           | <b>22,196,996</b>                    | <b>1,481,512</b>                | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> |                |
| <b>Total</b>                         | <b>24,158,350</b>                | <b>5,783,363</b>   | <b>23,015,809</b>                    | <b>1,481,512</b>                | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> |                |

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## Kabale Municipal Council

### Revenue Performance in the First Quarter of 2022/23

By end of Q1, Kabale Municipal Council had received shs 5,967,8831,000 which is 25% of the annual budget of shs 24,158,350,000. Local revenue performed poorly at 11% of its annual budget due to defaulting tax payers and downsize of certain revenues such as property tax and taxi park fees due a directive that was received from Central Government. Discretionary government transfers performed at 4% of its annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus the release was captured in Other Government transfers. Conditional Central government transfers performed fairly well at 24% of its annual budget. Other Government transfers performed over at 279% of its annual budget due to direct release of USMID funds to Council by Ministry of Lands. No donor funded budgeted for and received.

### Planned Revenues for FY 2023/24

Kabale Municipal Council expects to receive and spend UGX 23,015,809,000 in the FY 2023/2024. This will be expected from Locally Raised Revenues, Conditional Government Transfers, Discretionary Government Transfers and Other Transfers from Central Government. Out of this total budget, Central Government Transfers (Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers) will constitute 90.6% while Locally Raised Revenue will constitute 9.4% of the entire municipal budget FY 2020/21 Kabale Municipality expects budget decrease of 2.6% from last FY budget of UGX due to release of of USMID-AF. Local revenue budget was revised downwards due to prevailing economic hardships affecting businesses.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Kabale Municipal Council anticipates to generate 2,167,738,000 Uganda shillings The main sources include; local service tax and rent & rates from assets contributing a bigger percentage of the local revenue budget. The decline in projected local revenue collections is due to removal of one off lease of council plots. The revenue from the market shall be treated separately and fund priorities contained in the new market guide

#### Central Government Transfers

Kabale Municipal Council Projects to collect and spend 20,029,258,000 shillings from central government which accounts for 87% of the entire budget for the financial year 2023/2024. Compared to previous financial, this revenue has reduced due to reduction of USMID funds whose programme expires soon.

#### External Financing

No external funding expected

#### Medium Term Expenditure Plans

The medium term expenditure plans for 2023/2024 will be towards the theme of Industrialization, productivity for Job Creation and inclusive growth .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, Kabale Municipal Council will continue to prioritize investments aimed towards; increasing production and productivity, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities, Improving education in both Government and private schools, Increase on the retention and completion rates especially for the Girl Child, improving the physical and social infrastructure in the Municipality, improving social services. , Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups. The key focus areas shall be revenue enhancement, drainage improvement, solid waste management, tourism promotion, beautification of the town, Local Economic Development, Improving Council road network and drainage, developing the cultural village and transforming Kabale town into a touristic town and provision of all supporting services and completion of the construction of theatre at Kamukira HCIV in southern division and upgrading health centre IIs.

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## Kabale Municipal Council

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   |
| <b>Agro-Industrialization</b>   |                   |                  |                   |
| Production and Marketing  | 104,980           | 15,604           | 109,571           |
| <i>Total for the Programme</i>  | <i>104,980</i>    | <i>15,604</i>    | <i>109,571</i>    |
| <b>Tourism Development</b>  |                   |                  |                   |
| Trade, Industry and Local Development                                 | 9,495             | 0                | 7,495             |
| <i>Total for the Programme</i>  | <i>9,495</i>      | <i>0</i>         | <i>7,495</i>      |
| <b>Natural Resources, Environment, Climate Change, Land And Water</b> |                   |                  |                   |
| Natural Resources   | 149,037           | 23,055           | 149,534           |
| <i>Total for the Programme</i>  | <i>149,037</i>    | <i>23,055</i>    | <i>149,534</i>    |
| <b>Private Sector Development</b>                                     |                   |                  |                   |
| Trade, Industry and Local Development                                 | 52,844            | 7,836            | 49,328            |
| <i>Total for the Programme</i>  | <i>52,844</i>     | <i>7,836</i>     | <i>49,328</i>     |
| <b>Integrated Transport Infrastructure And Services</b>               |                   |                  |                   |
| Roads and Engineering   | 7,468,607         | 929,362          | 7,185,017         |
| <i>Total for the Programme</i>  | <i>7,468,607</i>  | <i>929,362</i>   | <i>7,185,017</i>  |
| <b>Sustainable Urbanisation And Housing</b>                           |                   |                  |                   |
| Roads and Engineering   | 33,000            | 1,300            | 40,000            |
| <i>Total for the Programme</i>  | <i>33,000</i>     | <i>1,300</i>     | <i>40,000</i>     |
| <b>Digital Transformation</b>   |                   |                  |                   |
| Administration  | 0                 | 0                | 1,550             |
| <i>Total for the Programme</i>  | <i>0</i>          | <i>0</i>         | <i>1,550</i>      |
| <b>Human Capital Development</b>                                      |                   |                  |                   |
| Health  | 2,421,743         | 290,387          | 2,413,199         |
| Education   | 9,124,895         | 1,707,964        | 9,160,101         |
| <i>Total for the Programme</i>  | <i>11,546,638</i> | <i>1,998,351</i> | <i>11,573,301</i> |
| <b>Public Sector Transformation</b>                                   |                   |                  |                   |
| Administration  | 3,820,259         | 386,162          | 2,953,671         |
| <i>Total for the Programme</i>  | <i>3,820,259</i>  | <i>386,162</i>   | <i>2,953,671</i>  |

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| Uganda Shillings Thousands                       | FY2022/23         |                  | 2023/24           |
|--|-------------------|------------------|-------------------|
|  | Approved Budget   | Spent By End Sep | Proposed Budget   |
| <b>Community Mobilization And Mindset Change</b> |                   |                  |                   |
| Community Based Services                         | 135,311           | 12,738           | 131,170           |
| <i>Total for the Programme</i>                   | <i>135,311</i>    | <i>12,738</i>    | <i>131,170</i>    |
| <b>Governance And Security</b>                   |                   |                  |                   |
| Statutory bodies                                 | 355,102           | 29,130           | 346,071           |
| Internal Audit                                   | 61,696            | 7,715            | 53,196            |
| <i>Total for the Programme</i>                   | <i>416,798</i>    | <i>36,844</i>    | <i>399,268</i>    |
| <b>Development Plan Implementation</b>           |                   |                  |                   |
| Finance  | 336,853           | 46,684           | 330,823           |
| Planning   | 84,528            | 11,246           | 85,081            |
| <i>Total for the Programme</i>                   | <i>421,381</i>    | <i>57,930</i>    | <i>415,903</i>    |
| <b>Total for the Vote</b>                        | <b>24,158,350</b> | <b>3,633,202</b> | <b>23,015,809</b> |

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## Kabale Municipal Council

### 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                        | 3,820,259         | 525,181                        | 2,955,221         | 0                | 0                | 0                | 0                |
| Finance                               | 336,853           | 10,148                         | 330,823           | 0                | 0                | 0                | 0                |
| Statutory bodies                      | 355,102           | 20,606                         | 346,071           | 0                | 0                | 0                | 0                |
| Production and Marketing              | 104,980           | 19,048                         | 109,571           | 42,920           | 42,920           | 42,920           | 42,920           |
| Health                                | 2,421,743         | 340,668                        | 2,413,199         | 537,695          | 537,695          | 537,695          | 537,695          |
| Education                             | 9,124,895         | 2,369,680                      | 9,160,101         | 882,065          | 882,065          | 882,065          | 882,065          |
| Roads and Engineering                 | 7,501,607         | 2,203,521                      | 7,225,017         | 0                | 0                | 0                | 0                |
| Natural Resources                     | 149,037           | 12,869                         | 149,534           | 0                | 0                | 0                | 0                |
| Community Based Services              | 135,311           | 11,984                         | 131,170           | 11,643           | 11,643           | 11,643           | 11,643           |
| Planning                              | 84,528            | 2,143                          | 85,081            | 0                | 0                | 0                | 0                |
| Internal Audit                        | 61,696            | 2,436                          | 53,196            | 0                | 0                | 0                | 0                |
| Trade, Industry and Local Development | 62,339            | 2,307                          | 56,823            | 7,189            | 7,189            | 7,189            | 7,189            |
| <b>Grand Total</b>                    | <b>24,158,350</b> | <b>5,783,363</b>               | <b>23,015,809</b> | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> | <b>1,481,512</b> |
| <i>o/w: Wage:</i>                     | <i>8,647,825</i>  | <i>2,867,582</i>               | <i>8,647,825</i>  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| <i>Non-Wage Recurrent:</i>            | <i>5,236,861</i>  | <i>829,864</i>                 | <i>4,873,109</i>  | <i>882,653</i>   | <i>882,653</i>   | <i>882,653</i>   | <i>882,653</i>   |
| <i>Domestic Development:</i>          | <i>10,273,664</i> | <i>2,085,917</i>               | <i>9,494,874</i>  | <i>598,859</i>   | <i>598,859</i>   | <i>598,859</i>   | <i>598,859</i>   |
| <i>External Financing:</i>            | <i>0</i>          |                                | <i>0</i>          | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| <b>Department</b>  | 010 Administration  |                  |                   |                  |
|--|---|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Administration and Management  |                  |                   |                  |
| <b>Programme</b>   | 11 Digital Transformation   |                  |                   |                  |
| <b>SubProgramme</b>  | 03 Research, Innovation and ICT skills development  |                  |                   |                  |
| <b>Budget Output</b>   | 300010 Innovation Fund Management   |                  |                   |                  |
| <b>PIAP Output</b>   | 11040403 ICT needs assessments in key sectors conducted   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of sectors  | Number  | 2021-2022        | 5                 | 5                |
| <b>Programme</b>   | 14 Public Sector Transformation   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Strengthening Accountability   |                  |                   |                  |
| <b>Budget Output</b>   | 000024 Compliance and Enforcement Services  |                  |                   |                  |
| <b>PIAP Output</b>   | 14040102 Compliance Inspection undertaken in MDAs and LGs   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of MDAs and LGs Per annum   | Percentage  | 2021-2022        | 1                 | 1                |
| <b>Budget Output</b>   | 010008 Capacity Strengthening   |                  |                   |                  |
| <b>PIAP Output</b>   | 14030301 Basic Requirements and Minimum standards met by schools and training institutions                |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage  | 2021-2022        | 5                 | 10               |
| <b>Budget Output</b>   | 390003 Policy and System reviews  |                  |                   |                  |
| <b>PIAP Output</b>   | 14040203 MDALGs to strengthen internal complaints handling mechanism supported.                           |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| % of cases concluded within the set timelines                            | Percentage  | 2021-2022        | 5                 | 10               |
| <b>Budget Output</b>   | 390017 Public Service Performance management  |                  |                   |                  |
| <b>PIAP Output</b>   | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of Performance management tools in place                          | Number  | 2021-2022        | 1                 | 2                |



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| <b>Department</b>  | 020 Finance  |                  |                   |                  |
|--|--|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Financial Management and Accountability (LG)  |                  |                   |                  |
| <b>Programme</b>   | 18 Development Plan Implementation   |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Resource Mobilization and Budgeting   |                  |                   |                  |
| <b>Budget Output</b>   | 000004 Finance and Accounting  |                  |                   |                  |
| <b>PIAP Output</b>   | 18010601 Tax compliance improved through increased efficiency in revenue administration  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of integrity promotional campaigns conducted  | Number   | 2021-22          | 3                 | 4                |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services   |                  |                   |                  |
| <b>PIAP Output</b>   | 18040403 Capacity built to conduct high quality and impact - driven performance Audits   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Percentage increase in Audits undertaken.  | Percentage   | 2021-2022        | 5%                | 10%              |
| <b>Budget Output</b>   | 560021 Inter-Governmental Fiscal Transfer Reform Programme   |                  |                   |                  |
| <b>PIAP Output</b>   | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain                          |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage   | 2021-2022        | 90%               | 95%              |
| <b>Department</b>  | 030 Statutory bodies   |                  |                   |                  |
| <b>Service Area</b>  | 10 Legislation and Oversight   |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination  |                  |                   |                  |
| <b>Budget Output</b>   | 000007 Procurement and Disposal Services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060508 Procurement and disposal of Assets managed  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Level of implementation of the annual procurement plan   | Percentage   | 2021-2022        | 69                | 80               |
| <b>Budget Output</b>   | 000012 Legal advisory services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms |                  |                   |                  |

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| <b>Department</b>  | 030 Statutory bodies   |                  |                   |                  |
|--|--|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Legislation and Oversight   |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination  |                  |                   |                  |
| <b>Budget Output</b>   | 000012 Legal advisory services   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed       | Percentage   | 2021-2022        | 20                | 30               |
| <b>Budget Output</b>   | 000014 Administrative and Support Services   |                  |                   |                  |
| <b>PIAP Output</b>   | 16060502 Administrative support services enhanced  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage   | 2021-2022        | 2                 | 4                |
| <b>Department</b>  | 040 Production and Marketing   |                  |                   |                  |
| <b>Service Area</b>  | 20 Agricultural Production   |                  |                   |                  |
| <b>Programme</b>   | 01 Agro-Industrialization  |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Strengthening and Coordination  |                  |                   |                  |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services   |                  |                   |                  |
| <b>PIAP Output</b>   | 01060203 Enabled agricultural extension supervision system developed and operationalised |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of fishers and fishing vessels licenced   | Number   | 2021-2022        | 0                 | 2                |
| <b>Budget Output</b>   | 010015 Extension services  |                  |                   |                  |
| <b>PIAP Output</b>   | 01041101 Extension workers trained in entire value chain focused skills                  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of extension workers trained in dissemination of Agricultural insurance information                             | Number   | 2021-2022        | 2                 | 3                |

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## Kabale Municipal Council

| <b>Department</b>  | 070 Roads and Engineering  |                  |                   |                  |
|--|--|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Community Access Roads  |                  |                   |                  |
| <b>Programme</b>   | 09 Integrated Transport Infrastructure And Services                            |                  |                   |                  |
| <b>SubProgramme</b>  | 03 Transport Infrastructure and Services Development                           |                  |                   |                  |
| <b>Budget Output</b>                                       | 260014 Road Equipment and Fleet Management Services                            |                  |                   |                  |
| <b>PIAP Output</b>   | 09020401 Capacity of existing transport infrastructure and services increased. |                  |                   |                  |
| <b>Indicator Name</b>                                      | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Percent availability of district and zonal equipment       | Percentage   | 2021-2022        | 80                | 100              |
| <b>Programme</b>   | 10 Sustainable Urbanisation And Housing  |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Housing Development   |                  |                   |                  |
| <b>Budget Output</b>                                       | 260004 Registration and Licensing  |                  |                   |                  |
| <b>PIAP Output</b>   | 10040501 Building codes and standards in place                                 |                  |                   |                  |
| <b>Indicator Name</b>                                      | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Percentage compliance to building code/standards           | Percentage   | 2021-2022        | 5                 | 10               |
| <b>Department</b>  | 090 Natural Resources  |                  |                   |                  |
| <b>Service Area</b>  | 10 Natural Resources Management  |                  |                   |                  |
| <b>Programme</b>   | 06 Natural Resources, Environment, Climate Change, Land And Water              |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Environment and Natural Resources Management                                |                  |                   |                  |
| <b>Budget Output</b>                                       | 000006 Planning and Budgeting services   |                  |                   |                  |
| <b>PIAP Output</b>   | 06060302 Strategy for NDP III implementation coordination developed.           |                  |                   |                  |
| <b>Indicator Name</b>                                      | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Strategy for NDP III implementation coordination in Place. | Yes/No   | 2021-2022        | yes               | yes              |
| <b>Department</b>  | 100 Community Based Services   |                  |                   |                  |
| <b>Service Area</b>  | 10 Community Mobilisation  |                  |                   |                  |
| <b>Programme</b>   | 15 Community Mobilization And Mindset Change                                   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Community sensitization and empowerment                                     |                  |                   |                  |
| <b>Budget Output</b>                                       | 000013 HIV/AIDS Mainstreaming  |                  |                   |                  |
| <b>PIAP Output</b>   | 15010201 Diaspora engagement policy developed & implemented                    |                  |                   |                  |
| <b>Indicator Name</b>                                      | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of diaspora engagement initiatives                     | Number   | 2021-2022        | 0                 | 2                |

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| <b>Department</b>   | 110 Planning  |                  |                   |                  |
|---|---|------------------|-------------------|------------------|
| <b>Service Area</b>   | 10 Planning and Statistics  |                  |                   |                  |
| <b>Programme</b>  | 18 Development Plan Implementation  |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Development Planning, Research, Evaluation and Statistics  |                  |                   |                  |
| <b>Budget Output</b>  | 000006 Planning and Budgeting services  |                  |                   |                  |
| <b>PIAP Output</b>  | 1801051101 Statistics on cross cutting issues compiled and disseminated.                            |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number  | 2021-2022        | 4                 | 4                |
| <b>Budget Output</b>  | 000023 Inspection and Monitoring  |                  |                   |                  |
| <b>PIAP Output</b>  | 18040604 Oversight Monitoring Reports of NDP III Programs produced                                  |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs.               | Percentage  | 2021-2022        | 4                 | 4                |
| <b>Department</b>   | 120 Internal Audit  |                  |                   |                  |
| <b>Service Area</b>   | 10 Compliance   |                  |                   |                  |
| <b>Programme</b>  | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>   | 05 Anti-Corruption and Accountability   |                  |                   |                  |
| <b>Budget Output</b>  | 000001 Audit and Risk Management  |                  |                   |                  |
| <b>PIAP Output</b>  | 16060505 Internal audit undertaken  |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of quarterly internal audit progress reports per annum prepared            | Percentage  | 2021-2022        | 100               | 100              |
| <b>Department</b>   | 130 Trade, Industry and Local Development   |                  |                   |                  |
| <b>Service Area</b>   | 10 Commercial Services  |                  |                   |                  |
| <b>Programme</b>  | 05 Tourism Development  |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Marketing and Promotion  |                  |                   |                  |
| <b>Budget Output</b>  | 120012 Tourism Investment, Promotion and Marketing  |                  |                   |                  |
| <b>PIAP Output</b>  | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No of domestic drives /campaigns conducted  | Number  | 2021-2022        | 1                 | 3                |

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|                       |   |                  |                   |                  |
|-----------------------|---|------------------|-------------------|------------------|
| <b>Department</b>     | 130 Trade, Industry and Local Development |                  |                   |                  |
| <b>Service Area</b>   | 10 Commercial Services                    |                  |                   |                  |
| <b>Programme</b>      | 07 Private Sector Development             |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Enabling Environment                   |                  |                   |                  |
| <b>Budget Output</b>  | 190001 Private sector coordination        |                  |                   |                  |
| <b>PIAP Output</b>    | 07040301 Jobs created                     |                  |                   |                  |
| <b>Indicator Name</b> | <b>Indicator Measure</b>                  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of Jobs created   | Number                                    | 50               | 20                | 2021-2022        |

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To reduce income inequality arising from unfair distribution of productive resources to various categories of gender   |
| <b>Issue of Concern</b>            | <ul style="list-style-type: none"> <li>High cases of Domestic conflicts, marriage/ Home breakdowns, HIV/Aids in families and Gender Based Violence (GBV)</li> <li>Continuous marginalization of women/girls in development planning and participation</li> <li>High levels of poverty among women</li> </ul> |
| <b>Planned Interventions</b>       | <ul style="list-style-type: none"> <li>Women empowerment economically and socially through government programs like UWEP</li> <li>Continuous follow-up of GBV cases up to family level</li> <li>Provision of Probation and social welfare services like arbitration, reconciliation, mediation</li> </ul>    |
| <b>Budget Allocation (Million)</b> | 2.5  |
| <b>Performance Indicators</b>      | Percentage of women involved in commercial activities<br>50%   |

#### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce HIV/AIDS prevalence rate in the Country   |
| <b>Issue of Concern</b>            | <ul style="list-style-type: none"> <li>High rates of new HIV/Aids infections in our communities</li> <li>Increased number of Orphans and other vulnerable children (OVCS) due to effects of HIV/Aids</li> <li>High number of HIV/Aids clients not on treatment</li> <li>Poor rates of taking Drugs and hence failure t</li> </ul> |
| <b>Planned Interventions</b>       | <ul style="list-style-type: none"> <li>Continuous community mobilization and sensitization against the pandemic</li> <li>Mapping HIV/Aids OVCS for support and leakage purposes.</li> <li>Economic empowerment of affected families/persons</li> </ul>  |
| <b>Budget Allocation (Million)</b> | 3   |
| <b>Performance Indicators</b>      | HIV prevalence rate<br>Reduce HIV prevalence rate to 1.5%   |
| <b>OBJECTIVE</b>                   | To prevent mother to child transmission of HIV/AIDS   |
| <b>Issue of Concern</b>            | HIV infected mothers transmitting the disease to their babies at birth  |
| <b>Planned Interventions</b>       | Sensitization of mothers to deliver babies under the care of specialized medical personnel  |
| <b>Budget Allocation (Million)</b> | 0   |
| <b>Performance Indicators</b>      | Number of new borne babies infected with HIV/AIDS<br>Zero cases of bases infected with HIV/AIDS   |

#### iii) Environment

|                  |   |
|------------------|---|
| <b>OBJECTIVE</b> | To mitigate climate change impacts through restoration of protected areas |
|------------------|---|

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|                                    |  |
|------------------------------------|--|
| <b>Issue of Concern</b>            | <ul style="list-style-type: none"> <li>• High environmental Degradation</li> <li>• Community encroachment on swamps/wet lands</li> <li>• Charcoal burning</li> <li>• Bush burning</li> <li>• Random dumping and disposal of Garbage</li> </ul> |
| <b>Planned Interventions</b>       | <ul style="list-style-type: none"> <li>• Working closely with enforcement and environment departments to punish the culprits</li> </ul> proper solid waste management<br>Environmental sensitization and campaigns                             |
| <b>Budget Allocation (Million)</b> | 2  |
| <b>Performance Indicators</b>      | Area under wetlands restored<br>2.5ha  |

### iv) Covid

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To prevent spread of COVID-19 by observing SOPs   |
| <b>Issue of Concern</b>            | <ul style="list-style-type: none"> <li>• High levels of community infections</li> <li>• Domestic violence due to economic effects of COVID-19</li> <li>• Community Stigmatization and discrimination of victims of the Pandemic</li> <li>• Failure to trace the suspects in communities</li> <li>• Economic breakdown, poverty and unemp</li> </ul> |
| <b>Planned Interventions</b>       | <ul style="list-style-type: none"> <li>• Continuous monitoring community and institutions adherence to the set guidelines and SOPs</li> </ul> Campaign for mass immunization against COVID-19   |
| <b>Budget Allocation (Million)</b> | 2   |
| <b>Performance Indicators</b>      | Number of COVID-19 cases detected<br>Zero infections  |

