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## Kabarole District

### FOREWORD

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Governments to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Local Governments Finance Commission and the Ministry of Local Government by 15th November of every year. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Kabarole District Local Government Budget Framework Paper for FY 2022/2023 has been compiled following the 20 government programmes in line with the NDP III and also complying with Programme based Budgeting Principles.

Kabarole district has 15 LLGs that include 01 county, 5 town Councils, and 12 subcounties with a total population of 298,991 as per the census 2014.

The district has a total land area of 1,199.9sqkm and lies approximately 320 kilometres by road, west of Kampala, the capital city of Uganda and located between latitudes 00 15' 00" N and 10 00' 00" N and longitudes 300 00' 00" E 310 15' 00" E. The district is Bordered by the districts of Bundibugyo, Ntoroko, Kibaale, Kyenjojo, Kamwenge, Bunyangabu and Kasese.

The district is strategically located in an Economic position, strong and rich in tourism and agricultural potential, Strategic along tourism route and national ring roads Service function, regional capital for the western districts, administrative, cultural and service Linkage to oil and gas infrastructure and investments

For FY 2022/23 the district is working with Agencies of government to kickstart the actualisation of an Industrial park under the agro-industrialisation programme.

production value chain which will serve as regional hub and also improve the economic status of the local economy and it is being under taken through the LED approach.

Additionally the emphasis will also be on operationalising and strengthening existing infrastructure so as to improve accessibility to health services, education services, construction of facilities under LEGS and ACDP to improve service delivery.

To achieve the above objective, requisite strategies and activity plans are all contained in this Budget Framework Paper.

This Budget Framework Paper is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, development Partners, civil Society Organizations and various NonGovernment Organizations operating in the District. This process culminated into the District Budget Conference which was in November 2021 at the district Council hall. All the ideas gathered before and during the conference have been harmonized in this Budget Framework Paper.

The resource envelope as already mentioned is inadequate to facilitate all the activities that are required to take the District to another level of development. It is imperative therefore, that support sought in whatever form from all stakeholders particularly the local community itself by fulfilling their tax obligations, donor and development partners through budget support programs or funding specific projects especially in the social service sector and finally Government through a review of specific development grants, to somehow correlate with the desired levels of service delivery to the people of Kabarole district. The District Executive Committee has taken the lead by approving this District Budget Framework Paper.

**Rwabuhinga Richard**  
**Chairperson LCV**  
**Kabarole**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Kabarole 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<br>Proposed Budget | FY2023/24         | FY2024/25         | FY2025/26         | FY2026/27         |
| Locally Raised Revenues                    | 702,889                      | 0                 | 0                 | 0                 | 0                 |
| Discretionary Government Transfers         | 4,310,229                    | 0                 | 86                | 0                 | 0                 |
| Programme Conditional Government Transfers | 19,063,612                   | 19,063,612        | 19,063,612        | 19,063,612        | 19,063,612        |
| Other Government Transfers                 | 1,356,246                    | 0                 | 0                 | 0                 | 0                 |
| External Financing                         | 350,000                      | 0                 | 0                 | 0                 | 0                 |
| <b>GRAND TOTAL</b>                         | <b>25,782,976</b>            | <b>19,063,612</b> | <b>19,063,698</b> | <b>19,063,612</b> | <b>19,063,612</b> |

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

| Uganda Shillings Thousands |                            | MTEF Projections             |            |            |            |            |
|----------------------------|----------------------------|------------------------------|------------|------------|------------|------------|
|                            |                            | FY2022/23<br>Proposed Budget | FY2023/24  | FY2024/25  | FY2025/26  | FY2026/27  |
| Recurrent                  | Wage                       | 12,893,752                   | 9,884,046  | 9,884,046  | 9,884,046  | 9,884,046  |
|                            | Non Wage                   | 5,919,456                    | 5,059,407  | 5,059,493  | 5,059,407  | 5,059,407  |
|                            | Local Revenue              | 702,889                      | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 1,356,246                    | 0          | 0          | 0          | 0          |
| Total Recurrent            |                            | 20,872,343                   | 14,943,453 | 14,943,539 | 14,943,453 | 14,943,453 |
| Development                | Government of Uganda       | 4,560,633                    | 4,120,159  | 4,120,159  | 4,120,159  | 4,120,159  |
|                            | Local Revenue              | 0                            | 0          | 0          | 0          | 0          |
|                            | Other Government Transfers | 0                            | 0          | 0          | 0          | 0          |
|                            | External Financing         | 350,000                      | 0          | 0          | 0          | 0          |
| Total Development          |                            | 4,910,633                    | 4,120,159  | 4,120,159  | 4,120,159  | 4,120,159  |
| GoU Total( Excl. EXT+OGT)  |                            | 24,076,730                   | 19,063,612 | 19,063,698 | 19,063,612 | 19,063,612 |
| Total                      |                            | 25,782,976                   | 19,063,612 | 19,063,698 | 19,063,612 | 19,063,612 |

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### Revenue Performance in the First Quarter of 2021/22

The district planned to receive shs28,807,528,000 during the FY year 2021/22 and by the end of quarter 1 the district had received shs 7,761,640,000 which is 27% of the annual Budget, the Releases were broken down as follows LR 147,951,000 and central govt transfers 105,216,000 and donor transfers 57,927,000. And the district spent shs 3,939,870,000 14% of the budget.

### Planned Revenues for FY 2022/23

The total revenue is forecasted to reduce from that of Current FY 2021/22 of UGX. 28,807,528,000 to UGX 26,414,288,040 which include Central government transfers FY 2022/2023. This fall in revenue was slightly from all the three central government transfers shs.19,063,612,024 Discretionary transfers shs 4875,083,016, Local revenue shs 739,347,000, Other government Transfers shs 1,356,246,000 External funding shs 380,000,000, And therefore the slight decrease is due to the creation of Fort portal city that affected the LRR and a reduction in some grants

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The district projects to collect Ugx shs 702,889,000 of local revenue which is a reduction compared to the running FY 2021/22 LR Budget.

#### Central Government Transfers

The districts expects to receive shs 24,730,087,000 from Central government transfers during the FY 2022/23 which is slight reduction compared that of FY 2021/22.

#### External Financing

The district is anticipating to receive shs 350,000,000 from donors and implementing partners to support the district budget of FY 2022/23

### Medium Term Expenditure Plans

The medium term of the society in the district include establishment of a value chain system under production by the establishment of an Industrial park, Construction of bridges to reduce on the bottle necks on the district feeder roads, Construction of piped water systems to improve water accessibility in the district, Food security house hold income, enhance access to health and education, sustainable use of the natural resources, and other sector priorities have been highlighted in sector work plans.

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

| Uganda Shillings Thousands            | 2022/23          |
|---------------------------------------|------------------|
|                                       | Proposed Budget  |
| <b>AGRO-INDUSTRIALIZATION</b>         |                  |
| Production and Marketing              | 2,013,648        |
| Trade, Industry and Local Development | 4,280            |
| <i>Total for the Programme</i>        | <i>2,017,928</i> |

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| Uganda Shillings Thousands  | 2022/23           |
|---|-------------------|
|   | Proposed Budget   |
| <b>MANUFACTURING</b>  |                   |
| Trade, Industry and Local Development                                 | 3,100             |
| <i>Total for the Programme</i>  | <b>3,100</b>      |
| <b>TOURISM DEVELOPMENT</b>  |                   |
| Trade, Industry and Local Development                                 | 7,580             |
| <i>Total for the Programme</i>  | <b>7,580</b>      |
| <b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                   |
| Water   | 651,095           |
| Natural Resources   | 278,711           |
| <i>Total for the Programme</i>  | <b>929,806</b>    |
| <b>PRIVATE SECTOR DEVELOPMENT</b>                                     |                   |
| Trade, Industry and Local Development                                 | 60,912            |
| <i>Total for the Programme</i>  | <b>60,912</b>     |
| <b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>               |                   |
| Education   | 1,102,129         |
| Roads and Engineering   | 1,028,705         |
| <i>Total for the Programme</i>  | <b>2,130,834</b>  |
| <b>SUSTAINABLE URBANISATION AND HOUSING</b>                           |                   |
| Natural Resources   | 5,923             |
| <i>Total for the Programme</i>  | <b>5,923</b>      |
| <b>HUMAN CAPITAL DEVELOPMENT</b>                                      |                   |
| Health  | 6,199,860         |
| Education   | 7,511,933         |
| Community Based Services  | 215,818           |
| <i>Total for the Programme</i>  | <b>13,927,611</b> |
| <b>PUBLIC SECTOR TRANSFORMATION</b>                                   |                   |
| Statutory bodies  | 49,505,715        |
| <i>Total for the Programme</i>  | <b>49,505,715</b> |
| <b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>                      |                   |
| Community Based Services  | 2,924             |
| Trade, Industry and Local Development                                 | 8,300             |

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| Uganda Shillings Thousands             | 2022/23           |
|--|-------------------|
|  | Proposed Budget   |
| <i>Total for the Programme</i>         | <i>11,224</i>     |
| <b>GOVERNANCE AND SECURITY</b>         |                   |
| Administration                         | 4,915,135         |
| Finance                                | 30,000            |
| Statutory bodies                       | 6,520,372         |
| Planning                               | 31,964            |
| Internal Audit                         | 8,988             |
| Trade, Industry and Local Development  | 4,001             |
| <i>Total for the Programme</i>         | <i>11,510,459</i> |
| <b>DEVELOPMENT PLAN IMPLEMENTATION</b> |                   |
| Finance                                | 236,140           |
| Planning                               | 101,415           |
| Internal Audit                         | 55,321            |
| <i>Total for the Programme</i>         | <i>392,876</i>    |
| <b>Total for the Vote</b>              | <b>80,503,968</b> |

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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            | MTEF Projections  |                   |                   |                   |                   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                       | FY2022/23         | FY2023/24         | FY2024/25         | FY2025/26         | FY2026/27         |
| Administration                        | 5,552,894         | 2,531,401         | 2,531,401         | 2,531,401         | 2,531,401         |
| Finance                               | 266,140           | 0                 | 0                 | 0                 | 0                 |
| Statutory bodies                      | 616,198           | 0                 | 86                | 0                 | 0                 |
| Production and Marketing              | 2,013,648         | 1,865,907         | 1,865,907         | 1,865,907         | 1,865,907         |
| Health                                | 6,199,860         | 5,489,455         | 5,489,455         | 5,489,455         | 5,489,455         |
| Education                             | 8,614,062         | 8,487,748         | 8,487,748         | 8,487,748         | 8,487,748         |
| Roads and Engineering                 | 1,079,842         | 0                 | 0                 | 0                 | 0                 |
| Water                                 | 651,095           | 620,839           | 620,839           | 620,839           | 620,839           |
| Natural Resources                     | 284,634           | 18,323            | 18,323            | 18,323            | 18,323            |
| Community Based Services              | 218,742           | 38,474            | 38,474            | 38,474            | 38,474            |
| Planning                              | 133,379           | 0                 | 0                 | 0                 | 0                 |
| Internal Audit                        | 64,309            | 0                 | 0                 | 0                 | 0                 |
| Trade, Industry and Local Development | 88,173            | 11,465            | 11,465            | 11,465            | 11,465            |
| <b>Grand Total</b>                    | <b>25,782,976</b> | <b>19,063,612</b> | <b>19,063,698</b> | <b>19,063,612</b> | <b>19,063,612</b> |
| <i>o/w: Wage:</i>                     | <i>12,893,752</i> | <i>9,884,046</i>  | <i>9,884,046</i>  | <i>9,884,046</i>  | <i>9,884,046</i>  |
| <i>Non-Wage Recurrent:</i>            | <i>7,978,591</i>  | <i>5,059,407</i>  | <i>5,059,493</i>  | <i>5,059,407</i>  | <i>5,059,407</i>  |
| <i>Domestic Development:</i>          | <i>4,560,633</i>  | <i>4,120,159</i>  | <i>4,120,159</i>  | <i>4,120,159</i>  | <i>4,120,159</i>  |
| <i>External Financing:</i>            | <i>350,000</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>                                    | 16 GOVERNANCE AND SECURITY  |                  |  |                                 |
| <b>SubProgramme</b>                                 | 01 Institutional Coordination   |                  |  |                                 |
| <b>Budget Output</b>                                | 000005 Human Resource Management  |                  |  |                                 |
| <b>PIAP Output</b>                                  | 16060504 Human Resource management services   |                  |  |                                 |
| <b>Indicator Name</b>                               | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b>                |
| Human Capacity Development Plan in place            | Percentage  | 2022-22          | 80% Staff capacity built under CBG           | 2022-2023                       |
| <b>Budget Output</b>                                | 000025 Management services  |                  |  |                                 |
| <b>PIAP Output</b>                                  | 16060501 Administration and support services coordinated                                |                  |  |                                 |
| <b>Indicator Name</b>                               | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b>                |
| General Administration                              | Text  | 2021-22          | 100% management support services coordinated | 2022-23                         |
| <b>Department</b>                                   | 020 Finance   |                  |  |                                 |
| <b>Service Area</b>                                 | 10 Financial Management and Accountability (LG)   |                  |  |                                 |
| <b>Programme</b>                                    | 16 GOVERNANCE AND SECURITY  |                  |  |                                 |
| <b>SubProgramme</b>                                 | 01 Institutional Coordination   |                  |  |                                 |
| <b>Budget Output</b>                                | 000003 Facilities Management  |                  |  |                                 |
| <b>PIAP Output</b>                                  | 16060502 Asset Management   |                  |  |                                 |
| <b>Indicator Name</b>                               | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b>                |
| Number of assets maintained                         | Percentage  | 2021-2022        | 100% IFMIS equipment maintained              | 100% IFMIS equipment maintained |
| <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  | 2021-2022        | % of staff paid salaries                     | 100% staff paid salaries        |

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|  |  |                  |   |                  |
|--|--|------------------|---|------------------|
| <b>Department</b>  | 030 Statutory bodies   |                  |   |                  |
| <b>Service Area</b>  | 10 Legislation and Oversight   |                  |   |                  |
| <b>Programme</b>   | 14 PUBLIC SECTOR TRANSFORMATION  |                  |   |                  |
| <b>SubProgramme</b>  | 03 Human Resource Management   |                  |   |                  |
| <b>Budget Output</b>   | 000049 Recruitment services  |                  |   |                  |
| <b>PIAP Output</b>   | 14050303 Competence-based recruitment systems instituted in the Public Service |                  |   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                               | <b>Y1 Target</b> |
| Number of Jobs with profiled compendium of competencies  | Percentage   | 2021-23          | % of staff recruited by DSC                     | 2022-2023        |
| <b>Programme</b>   | 16 GOVERNANCE AND SECURITY   |                  |   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination  |                  |   |                  |
| <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   | 2021-22          | % percentage of council and committee approvals | 2022-2023        |
| No. of quarterly office supplies procured  | Percentage   | 2021-22          | 100% office Supplies procured                   | 2022-2023        |
| <b>Department</b>  | 040 Production and Marketing   |                  |   |                  |
| <b>Service Area</b>  | 10 Agricultural Extension  |                  |   |                  |
| <b>Programme</b>   | 01 AGRO-INDUSTRIALIZATION  |                  |   |                  |
| <b>SubProgramme</b>  | 01 Institutional Strengthening and Coordination                                |                  |   |                  |
| <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   | 2021-23          | 33 extension worker trained                     | 2022-2023        |
| <b>Budget Output</b>   | 010016 Farmer mobilisation and sensitisation                                   |                  |   |                  |
| <b>PIAP Output</b>   | 01041202 Farmers sensitised on productivity enhancement technologies           |                  |   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                               | <b>Y1 Target</b> |
| Number of parishes in which sensitisation has been conducted   | Number   | 2021-22          | 45 Parishes                                     | 2022-2023        |



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|  |  |                  |   |                  |
|--|--|------------------|---|------------------|
| <b>Department</b>  | 050 Health   |                  |   |                  |
| <b>Service Area</b>  | 10 Primary HealthCare  |                  |   |                  |
| <b>Programme</b>   | 12 HUMAN CAPITAL DEVELOPMENT   |                  |   |                  |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |                  |   |                  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming  |                  |   |                  |
| <b>PIAP Output</b>   | 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                  |   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                           | <b>Y1 Target</b> |
| No. of health workers trained to deliver KP friendly services  | Number   | 2021-23          |   | 2022-2023        |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)   | Number   | 2021-22          |   | 2022-23          |
| <b>Budget Output</b>   | 320033 Outpatient Services   |                  |   |                  |
| <b>PIAP Output</b>   | 1203010302 Target population fully immunized   |                  |   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                           | <b>Y1 Target</b> |
| % of children under one year fully immunized   | Percentage   | 2021-22          | 80% of Children under 1 yrs fully immunised | 2022-2023        |
| <b>PIAP Output</b>   | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                  |   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                           | <b>Y1 Target</b> |
| No. of health workers in the public and private sector trained in integrated management of malaria   | Number   | 2021-22          | 150 Health workers                          | 2022-2023        |
| 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   | 2021-22          |   | 2022-23          |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)   | Number   | 2021-22          |   | 2022-2023        |
| % of HIV positive pregnant women initiated on ARVs for EMTCT   | Percentage   | 2021-22          | 100% of pregnant women on EMTCT             | 2022-23          |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing  | Percentage   | 2021-22          | 100% of HCs offering ART services           | 2022-2023        |

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|  |  |                  |                                |                  |
|--|--|------------------|--------------------------------|------------------|
| <b>Department</b>  | 050 Health   |                  |                                |                  |
| <b>Service Area</b>  | 10 Primary HealthCare  |                  |                                |                  |
| <b>Programme</b>   | 12 HUMAN CAPITAL DEVELOPMENT   |                  |                                |                  |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |                  |                                |                  |
| <b>Budget Output</b>   | 320059 Emergency Care Services   |                  |                                |                  |
| <b>PIAP Output</b>   | 1203010503 Emergency medical service and referral system;                                    |                  |                                |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>              | <b>Y1 Target</b> |
| No. of EMS cadre trained (in-service)                                    | Percentage   | 2021-22          | 100% staff trained             | 2022-23          |
| <b>Budget Output</b>   | 320076 Reproductive and Infant Health Services   |                  |                                |                  |
| <b>PIAP Output</b>   | 1203010301 Child and maternal health services Improved.                                      |                  |                                |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>              | <b>Y1 Target</b> |
| % of the costed RMNCAH Sharpened Plan funded                             | Percentage   | 2021-2022        |                                | 2022-2023        |
| <b>Budget Output</b>   | 320165 Primary Health care services  |                  |                                |                  |
| <b>PIAP Output</b>   | 1203010507 Human resources recruited to fill vacant posts                                    |                  |                                |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>              | <b>Y1 Target</b> |
| Staffing levels, %   | Percentage   | 2021-22          | 80% staffing level             | 2022-2023        |
| <b>Department</b>  | 060 Education  |                  |                                |                  |
| <b>Service Area</b>  | 10 Pre-Primary and Primary Education   |                  |                                |                  |
| <b>Programme</b>   | 12 HUMAN CAPITAL DEVELOPMENT   |                  |                                |                  |
| <b>SubProgramme</b>  | 01 Education,Sports and skills   |                  |                                |                  |
| <b>Budget Output</b>   | 320006 Certification of Primary Leaving Examinations   |                  |                                |                  |
| <b>PIAP Output</b>   | 1205010802 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        |                                | 2022-2023        |
| <b>Budget Output</b>   | 320158 Capitation (Secondary)  |                  |                                |                  |
| <b>PIAP Output</b>   | 1202010801 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   | 2021-22          | % of Seed Schools sconstructed | 2022-23          |
| <b>Budget Output</b>   | 320162 Capitation (Primary)  |                  |                                |                  |
| <b>PIAP Output</b>   | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |                  |                                |                  |

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|   |   |                  |                            |                  |
|---|---|------------------|----------------------------|------------------|
| <b>Department</b>   | 060 Education   |                  |                            |                  |
| <b>Service Area</b>   | 10 Pre-Primary and Primary Education  |                  |                            |                  |
| <b>Programme</b>  | 12 HUMAN CAPITAL DEVELOPMENT  |                  |                            |                  |
| <b>SubProgramme</b>   | 01 Education,Sports and skills  |                  |                            |                  |
| <b>Budget Output</b>  | 320162 Capitation (Primary)   |                  |                            |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>          | <b>Y1 Target</b> |
| 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 |   | 2021-22          |                            | 2022-2023        |
| <b>Department</b>   | 070 Roads and Engineering   |                  |                            |                  |
| <b>Service Area</b>   | 20 Engineering Services   |                  |                            |                  |
| <b>Programme</b>  | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES                             |                  |                            |                  |
| <b>SubProgramme</b>   | 03 Transport Infrastructure and Services Development                            |                  |                            |                  |
| <b>Budget Output</b>  | 000017 Infrastructure Development and Management                                |                  |                            |                  |
| <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      | 2022                       | 80%              |
| <b>Department</b>   | 080 Water   |                  |                            |                  |
| <b>Service Area</b>   | 10 Rural Water Supply and Sanitation  |                  |                            |                  |
| <b>Programme</b>  | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER               |                  |                            |                  |
| <b>SubProgramme</b>   | 03 Water Resources Management   |                  |                            |                  |
| <b>Budget Output</b>  | 000006 Planning and Budgeting services  |                  |                            |                  |
| <b>PIAP Output</b>  | 06060601 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> |
| Level of implementation of the NDPIII implementation coordination strategy  | Level   | 2021-22          | District Rural Water grant | 2022-2023        |
| <b>Department</b>   | 100 Community Based Services  |                  |                            |                  |
| <b>Service Area</b>   | 10 Community Mobilisation   |                  |                            |                  |
| <b>Programme</b>  | 12 HUMAN CAPITAL DEVELOPMENT  |                  |                            |                  |
| <b>SubProgramme</b>   | 04 Labour and employment services   |                  |                            |                  |
| <b>Budget Output</b>  | 000025 Management services  |                  |                            |                  |
| <b>PIAP Output</b>  | 1205010105 Framework for institutionalizing talent identification and nurturing |                  |                            |                  |

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|   |  |                  |  |                  |
|---|--|------------------|--|------------------|
| <b>Department</b>   | 100 Community Based Services   |                  |  |                  |
| <b>Service Area</b>   | 10 Community Mobilisation  |                  |  |                  |
| <b>Programme</b>  | 12 HUMAN CAPITAL DEVELOPMENT   |                  |  |                  |
| <b>SubProgramme</b>   | 04 Labour and employment services  |                  |  |                  |
| <b>Budget Output</b>  | 000025 Management services   |                  |  |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b> |
| Framework for institutionalizing talent identification and professionalization in place | Text   | 2021-22          | Labour policy in place                       | 2022-2023        |
| <b>Budget Output</b>  | 320043 Teaching and Training   |                  |  |                  |
| <b>PIAP Output</b>  | 1203010601 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        | Percentage of adult learners trained         | 2022-2023        |
| <b>Budget Output</b>  | 320145 Response to Gender based violence   |                  |  |                  |
| <b>PIAP Output</b>  | 1204010702 Gender Based Violence prevention and response system strengthened                 |                  |  |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b> |
| GBV Case monitoring programme in place  | Percentage   | 2021-22          | % of Gender based violence monitored         | 2022-2023        |
| <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       |  | 2021-22          | 4 statistical reports                        | 2022-2023        |
| <b>Budget Output</b>  | 000027 Programme Working Group Secretariat Services  |                  |  |                  |
| <b>PIAP Output</b>  | 18011205 Effective DPI Programme Secretariat   |                  |  |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b>                            | <b>Y1 Target</b> |
| Proportion of programme outcome indicator targets achieved                              | Percentage   | 2012-22          | 80% of programme outcome indicators achieved | 2022-2023        |

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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>   | 000060 Strategic coordination and oversight                                |                  |                   |                  |
| <b>PIAP Output</b>   | 18060202 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> |
| Level of implementation of the NDPIII implementation coordination strategy                           | Level  | 2021-2022        | local government  | 2022-2023        |
| <b>Department</b>  | 130 Trade, Industry and Local Development                                  |                  |                   |                  |
| <b>Service Area</b>  | 10 Commercial Services   |                  |                   |                  |
| <b>Programme</b>   | 01 AGRO-INDUSTRIALIZATION  |                  |                   |                  |
| <b>SubProgramme</b>  | 04 Agricultural Market Access and Competitiveness                          |                  |                   |                  |
| <b>Budget Output</b>   | 000073 Marketing and value addition  |                  |                   |                  |
| <b>PIAP Output</b>   | 01030201 Modern agricultural markets constructed in strategic locations    |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of modern markets developed   | Number   | 2020 2021        | 1                 | 4                |
| Number of technologies adopted   | Number   | 2020 2021        | 1                 | 4                |
| <b>PIAP Output</b>   | 01030501 Certification laboratory facilities renovated, built and equipped |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of products certified   | Percentage   | 22020 2021       | 4                 | 15               |
| No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped | Number   | 2020 2021        | 1                 | 2                |
| <b>PIAP Output</b>   | 01030502 Certification permits for products and firms issued.              |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of products certified   | Percentage   | 2020 2021        | 4                 | 15               |
| <b>PIAP Output</b>   | 01040706 Research-extension farmer linkages developed and strengthened     |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of District Adaptive Research Support Teams (DARSTs) developed                                | Number   | 2020 2021        | 4                 | 8                |

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|  |   |                  |                    |                  |
|--|---|------------------|--------------------|------------------|
| <b>Department</b>  | 130 Trade, Industry and Local Development   |                  |                    |                  |
| <b>Service Area</b>  | 10 Commercial Services  |                  |                    |                  |
| <b>Programme</b>   | 04 MANUFACTURING  |                  |                    |                  |
| <b>SubProgramme</b>  | 01 Industrial and Technological Development   |                  |                    |                  |
| <b>Budget Output</b>   | 000023 Inspection and Monitoring  |                  |                    |                  |
| <b>PIAP Output</b>   | 04010101 Fully Serviced Industrial parks established  |                  |                    |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>  | <b>Y1 Target</b> |
| Number of feasibility studies towards development of industrial parks undertaken | Percentage  | 2020 2021        | 1                  | 1                |
| <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>   | 05050101 A framework developed to strengthen public/private sector partnerships.  |                  |                    |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>  | <b>Y1 Target</b> |
| A framework developed to strengthen public/ private sector partnerships          | Yes/No  | 2020 2021        | 1                  | 1                |
| <b>PIAP Output</b>   | 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; 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> |
| Number of 360 roll-out campaigns done in the domestic market                     | Number  | 2020 2021        | investment Profile | 10               |
| No of domestic drives /campaigns conducted                                       | Number  | 2020 2021        | 4                  | 6                |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)     | Number  | 2020 2021        | 250000             | 300000           |
| <b>Programme</b>   | 07 PRIVATE SECTOR DEVELOPMENT   |                  |                    |                  |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity   |                  |                    |                  |
| <b>Budget Output</b>   | 010008 Capacity Strengthening   |                  |                    |                  |
| <b>PIAP Output</b>   | 07030102 Clients' Business continuity and sustainability Strengthened   |                  |                    |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>  | <b>Y1 Target</b> |
| Number of clients served by the Regional Business Development Service Centres    | Number  | 2020 2021        | 150                | 250              |

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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>   | 02 Strengthening Private Sector Institutional and Organizational Capacity |                  |                   |                  |
| <b>Budget Output</b>  | 010008 Capacity Strengthening   |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of Youth served through the Interactive SME Web-based System | Number  | 2020             | 577               | 1300             |
| <b>Programme</b>  | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE                              |                  |                   |                  |
| <b>SubProgramme</b>   | 02 Strengthening institutional support                                    |                  |                   |                  |
| <b>Budget Output</b>  | 000023 Inspection and Monitoring  |                  |                   |                  |
| <b>PIAP Output</b>  | 15040201 CDMIS established and operationalized                            |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| CDMIS in place & operational  | Yes/No  | 2020 2021        | Profile           | 150              |

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | Gender Mainstreaming                                      |
| <b>Issue of Concern</b>            | Limited number of Women engaged in development programmes |
| <b>Planned Interventions</b>       | Involve women in all government programmes                |
| <b>Budget Allocation (Million)</b> | 0   |
| <b>Performance Indicators</b>      | Number of women and men engaged in government projects    |

#### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | HIV/AIDs Prevalence reduction   |
| <b>Issue of Concern</b>            | Increased HIV prevalence in the district  |
| <b>Planned Interventions</b>       | Mainstream HIV issues in all government projects<br>Disseminate HIV related information to the public               |
| <b>Budget Allocation (Million)</b> | 8000000   |
| <b>Performance Indicators</b>      | Number of HIV related trainings conducted.<br>Number of Radio programs conducted to disseminate related information |

#### iii) Environment

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | Environment mainstreaming in project Implementation  |
| <b>Issue of Concern</b>            | Environmental degradation during project implementation  |
| <b>Planned Interventions</b>       | Implementation of environmental friendly projects.<br>Mainstreaming environmental issues in project designs and BOQs |
| <b>Budget Allocation (Million)</b> | 14000000   |
| <b>Performance Indicators</b>      | Number of environmental screening conducted.   |

#### iv) Covid

|                                    |                                     |
|------------------------------------|-------------------------------------|
| <b>OBJECTIVE</b>                   | To conduct Covid 19 vaccinations    |
| <b>Issue of Concern</b>            | Control the spread of Covid-19      |
| <b>Planned Interventions</b>       | Conduct covid vaccination campaigns |
| <b>Budget Allocation (Million)</b> | 100000000                           |
| <b>Performance Indicators</b>      | number of people vaccinated         |



