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# VOTE: 841      Kabarole District

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## FOREWORD

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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 (BFP), for FY 2023/2024 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 sub counties with a total population of 298,991 as per the census 2014.

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

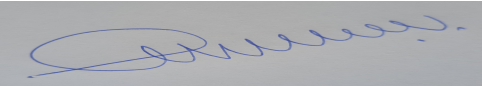
Linkage to oil and gas infrastructure and investments For FY 2023/24 the district is working with Agencies of government to kick start the actualization of an Industrial park under the agro-industrialization programme. Production value chain which will serve as regional hub and also improve the economic 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 BFP.

This BFP 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 Non Government 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 the 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.



**RWABUHINGA RICHARD - LCV CHAIRPERSON**

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 841

## 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	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	739,347	319,286	810,507	0	0	0	0
Discretionary Government Transfers	4,853,084	1,046,717	4,806,716	0	0	0	0
Programme Conditional Government Transfers	20,984,524	4,120,618	20,155,404	5,104,121	5,104,121	5,104,121	5,104,121
Other Government Transfers	1,230,970	228,196	1,408,018	0	0	0	0
External Financing	450,000	26,610	380,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>28,257,926</b>	<b>5,741,427</b>	<b>27,560,645</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>

# VOTE: 841

## Kabarole District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	14,689,608	3,984,651	14,689,608	0	0	0	0
	Non Wage	5,787,035	1,156,249	5,256,540	2,401,538	2,401,538	2,401,538	2,401,538
	Local Revenue	739,347	319,286	810,507	0	0	0	0
	Other Government Transfers	1,230,970	207,394	1,408,018	0	0	0	0
<b>Total Recurrent</b>		<b>22,446,960</b>	<b>5,667,580</b>	<b>22,164,672</b>	<b>2,401,538</b>	<b>2,401,538</b>	<b>2,401,538</b>	<b>2,401,538</b>
Dev.	Government of Uganda	5,360,965	0	5,015,973	2,702,583	2,702,583	2,702,583	2,702,583
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	450,000	26,610	380,000	0	0	0	0
<b>Total Development</b>		<b>5,810,965</b>	<b>26,610</b>	<b>5,395,973</b>	<b>2,702,583</b>	<b>2,702,583</b>	<b>2,702,583</b>	<b>2,702,583</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>5,360,965</b>	<b>0</b>	<b>25,772,628</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>
<b>Total</b>		<b>28,257,926</b>	<b>5,694,191</b>	<b>27,560,645</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>

# VOTE: 841

## Kabarole District

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

The district planned to receive shs 28,257,926,000 during the FY year 2022/23 and by the end of first quarter the district had received shs 5,741,427,000 which is 20% and is below the expected planned quarterly target of 25%, the Releases were broken down as follows LR 319,286,000 (43%) of the planned annual LR budget. Central government transfers 5,395,531,000 (20.3%), and donor support 26,610,000 representing only 6% of the planned annual budget. It should be noted that no development funds were released to the district in during the first quarter and only half (12.5%) of the expected recurrent funds were released.

### Planned Revenues for FY 2023/24

The total revenue is forecasted to be 27,542,645,000 billion shillings which is lower than that of the current FY. The revenue sources will majorly include Central government transfers, locally raised revenues and donor support. This fall in revenue is due to reduced IPFs under Discretionary transfers, program conditional transfers and external financing. There is a slight increase under other government Transfers shs 1,230,970,000 to 1,408,018,000/-. Under Local revenue there a projected increase form 739m in the current FY to 810 in the next FY. It can be noted that the budget the biggest proportion of the budget is central government at 95.7% with only 2.9% and 1.4% being contribution from LR and donor funds respectively.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The expected Local revenue for 2023/24 F/y is Shs. 810m/= inclusive of the LLGs component and is only 2.9% of the overall estimated budget. This is above that of the current FY by 71M. The key revenue item under this category is Market gate collection followed by Royalties, Local service tax and business licenses as well as other fees and charges. Most of the revenue are mainly from Town Councils while sub-Counties continue to perform poorly which also affects the district's local revenue collection as Town Council don't share their collection with the district.

#### Central Government Transfers

The department expects the same source of funds as for the current FY 2022/23

#### External Financing

Development partners will contribute only 1.4% (380M/=) of the total budget as compared 450 (1.7%) in the current F/Y. The funds are expected to come from Baylor (30m/-), Unicef (50m/-), Jhpiego (150m) and GAVI (150m/-). It should be noted that most Development Partners have shifted the approach of support as they now prefer in kind support.

#### 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/repair 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

# VOTE: 841

## Kabarole District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Administration	0	0	70,519
Production and Marketing	1,742,174	244,596	1,770,054
<i>Total for the Programme</i>	<i>1,742,174</i>	<i>244,596</i>	<i>1,840,574</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	4,280	535	2,014
<i>Total for the Programme</i>	<i>4,280</i>	<i>535</i>	<i>2,014</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	7,580	947	7,580
<i>Total for the Programme</i>	<i>7,580</i>	<i>947</i>	<i>7,580</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	0	0	837,405
Natural Resources	299,597	70,389	387,140
<i>Total for the Programme</i>	<i>299,597</i>	<i>70,389</i>	<i>1,224,545</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	10,580	430	84,458
<i>Total for the Programme</i>	<i>10,580</i>	<i>430</i>	<i>84,458</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	996,896	119,451	1,074,195
<i>Total for the Programme</i>	<i>996,896</i>	<i>119,451</i>	<i>1,074,195</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	5,923	740	5,923
<i>Total for the Programme</i>	<i>5,923</i>	<i>740</i>	<i>5,923</i>
<b>Human Capital Development</b>			
Health	7,070,593	846,443	7,295,375
Education	8,428,069	1,529,363	8,752,841
Community Based Services	128,857	2,658	27,924
<i>Total for the Programme</i>	<i>15,627,519</i>	<i>2,378,465</i>	<i>16,076,140</i>
<b>Public Sector Transformation</b>			
Administration	5,233,865	1,086,767	3,994,686

# VOTE: 841

## Kabarole District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Public Sector Transformation</b>			
Statutory bodies	28,609	2,322	28,033
<i>Total for the Programme</i>	<i>5,262,474</i>	<i>1,089,089</i>	<i>4,022,719</i>
<b>Community Mobilization And Mindset Change</b>			
Water	0	0	28,299
Community Based Services	3,933	467	171,694
<i>Total for the Programme</i>	<i>3,933</i>	<i>467</i>	<i>199,993</i>
<b>Governance And Security</b>			
Administration	1,574,513	233,699	1,922,183
Statutory bodies	600,636	84,974	564,698
Production and Marketing	0	0	43,748
Internal Audit	53,379	10,525	46,482
Trade, Industry and Local Development	90,347	10,907	4,000
<i>Total for the Programme</i>	<i>2,318,875</i>	<i>340,105</i>	<i>2,581,111</i>
<b>Development Plan Implementation</b>			
Administration	22,000	5,500	26,662
Finance	301,710	53,073	265,709
Planning	128,959	8,445	139,022
Internal Audit	31,988	4,663	10,000
<i>Total for the Programme</i>	<i>484,657</i>	<i>71,681</i>	<i>441,393</i>
<b>Total for the Vote</b>	<b>28,257,926</b>	<b>4,453,901</b>	<b>27,560,645</b>

# VOTE: 841

## Kabarole District

### 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	6,830,378	1,092,893	6,014,050	0	0	0	0
Finance	301,710	18,429	265,709	0	0	0	0
Statutory bodies	640,621	74,188	592,732	0	0	0	0
Production and Marketing	1,742,174	409,255	1,813,802	768,508	768,508	768,508	768,508
Health	7,070,593	1,071,055	7,295,375	1,050,027	1,050,027	1,050,027	1,050,027
Education	8,774,921	1,884,227	8,752,841	2,105,213	2,105,213	2,105,213	2,105,213
Roads and Engineering	996,896	164,166	1,074,195	0	0	0	0
Water	890,000	8,126	865,704	1,098,010	1,098,010	1,098,010	1,098,010
Natural Resources	305,520	5,142	393,063	32,087	32,087	32,087	32,087
Community Based Services	373,736	7,629	199,617	38,706	38,706	38,706	38,706
Planning	128,959	5,023	139,022	0	0	0	0
Internal Audit	85,367	23,487	56,482	0	0	0	0
Trade, Industry and Local Development	117,050	4,403	98,052	11,570	11,570	11,570	11,570
<b>Grand Total</b>	<b>28,257,926</b>	<b>5,694,191</b>	<b>27,560,645</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>	<b>5,104,121</b>
<i>o/w: Wage:</i>	<i>14,689,608</i>	<i>3,984,651</i>	<i>14,689,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,757,352</i>	<i>1,682,929</i>	<i>7,475,064</i>	<i>2,401,538</i>	<i>2,401,538</i>	<i>2,401,538</i>	<i>2,401,538</i>
<i>Domestic Development:</i>	<i>5,360,965</i>	<i>0</i>	<i>5,015,973</i>	<i>2,702,583</i>	<i>2,702,583</i>	<i>2,702,583</i>	<i>2,702,583</i>
<i>External Financing:</i>	<i>450,000</i>	<i>26,610</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# VOTE: 841

## Kabarole District

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

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022		2022-2023
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021	75	95
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021/22	90	95
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			



# VOTE: 841

## Kabarole District

<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>	000011 Communication and Public Relations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2020/21	50	75
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 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	22/23	50	20
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of tropicalised superior breeding stock introduced	Number	2022/23	10000 fish fingerlings distributed to farmers	50,000 fish fingerlings distributed to farmers
<b>PIAP Output</b>	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of regional community breeding satellite centers established and maintained	Number	2023/24	25	15
Number of tropicalised superior breeding stock introduced	Number	2022-2023	12	15
<b>Budget Output</b>	010009 Research Partnerships			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market-oriented products generated	Number	2022/23	10	16

# VOTE: 841

## Kabarole District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<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	2022-2023	12	15
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2022/23	Agriculture information from the 52 parishes in the district is in place	All agriculture data in parishes is updated
<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	2022/23	5	10
<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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/2021		Ensure as many as more than 6 meetings take place with stake holders(DAC,performance reviews)
<b>Budget Output</b>	120007 Support 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	2020/2021	80%	95% of all children below 1 yr are fully immunised

# VOTE: 841

## Kabarole District

<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>	120007 Support Services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	90%	100% of facilities at levels of hospital, hciv and hc3 offering testing and counselling services
<b>PIAP Output</b>	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	80%	2020/2021	95% of children below one year are fully immunised as a result of presence of staff in facilities that earn their salary
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020/2021	4 meetins per year	more than 6 meetings held to emphasise and encourage stakeholders get involved in ending HIV
<b>Budget Output</b>	320034 Prevention and Rehabilitaion services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020/2021		80% of the town councils and subcounties have functional promotion and prevention structures
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage			The core DHT members in DHO'S office receive their salaries and share guidelines as sent by MoH

# VOTE: 841

## Kabarole District

<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>	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>
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	40% due to restrictions as a result of COVID-19 and Ebola	2020/2021	80% of all planned meetings to improve maternal and child health are done
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1202010602 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	2020/2021	80%	95% coverage of children below 1yr for immunisation services
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020/2021	60%	ALL facilities have the 41 basket of essential medicines throughout the year
<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of skills and competency based trainings conducted	Percentage	2023-2024	2022-2023	2023-2024
<b>Budget Output</b>	320157 Primary Education 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	2023-2024	2022-2023	2023-2024

# VOTE: 841

## Kabarole District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 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	2023-2024	2022-2023	2023-2024
<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>	04 Transport Asset Management			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of DUCAR Network maintained Routine Manual	Number	2022	187	187
Km of DUCAR Network maintained Routine Mechanized	Number	2022	187	56
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022	6	1
<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	2022	13	8
<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>	06060601 Strategy for NDP III implementation coordination developed.			

# VOTE: 841

## Kabarole District

<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>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	2022-2023	Number of field work reports produced	16
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2022-2023	90	95%
<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>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2021/22	65	75
<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>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	1	2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	2	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			

# VOTE: 841

## Kabarole District

<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2021/22	60	85
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	40	55
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021/2022	4	4
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022	50%	75
<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	2022-2023	1 feasibility activity	1 industrial park

# VOTE: 841

## Kabarole District

<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>	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	2022- 2023	2022- 2023	4 activities
<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 SMEs facilitated in BDS	Number	2022-2023	2022-2023	4 activities
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of staff administered	Number	2022-2023	2022-2023	12 monthly salaries
Number of market outlets inspected	Number	2022-2023	12 markets	12 markets
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2022-2023	2022-2023	4 activities
<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	2022-2023	2022-2023	4 activities



# VOTE: 841

## Kabarole District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Strengthening families to reduce domestic violence and child abuse.
<b>Issue of Concern</b>	Gender inequality
<b>Planned Interventions</b>	Conduct sensitisation meetings in communities, schools and other institutions on domestic violence, train CDOs on handling GBVs cases,
<b>Budget Allocation (Million)</b>	10
<b>Performance Indicators</b>	% reduction in number of reported GBV cases in the district

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce new infections
<b>Issue of Concern</b>	High HIV/AIDS prevalence rate
<b>Planned Interventions</b>	Training employees in counselling and management of HIV/AIDS at the work place. Train health workers in management of HIV cases. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD,
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	% increase in Number of infected persons enrolled on ART

#### iii) Environment

<b>OBJECTIVE</b>	Increase forest coverage through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands.
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Procure and distribute tree seedlings to farmers, conduct technical backstopping, sensitise communities on environmental issues, implementation of mitigation measures and decommissioning.
<b>Budget Allocation (Million)</b>	16.2
<b>Performance Indicators</b>	% increase in acreage of private forests planted

#### iv) Covid

<b>OBJECTIVE</b>	To have zero new Covid-19 infections in the community
<b>Issue of Concern</b>	Population in the district not fully vaccinated
<b>Planned Interventions</b>	Continuous mass vaccination through community out reaches, Holding District Task Force meetings and Radio programs to sensitize masses
<b>Budget Allocation (Million)</b>	20

**VOTE: 841**      **Kabarole District**

<b>Performance Indicators</b>	% Increase in population fully vaccinated for covid
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