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## Kamuli District

### FOREWORD

Preparation of the Local Government Budget Framework Paper manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35 (3), Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and Section 9 (3) of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Kamuli District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper identifying key priority areas of the third National Development Plan (NDP III). The FY 2022/23 Budget Framework Paper for the District is the Third one in the medium term (FY 2020/21-2024/25). As in the previous years, this Budget Framework Paper seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the Budget Framework Paper is expected to greatly improve service delivery and thus the livelihood of the population in the District. The Local Government Budget Framework Paper was prepared based on the guidelines and the First Budget Call Circular (1st BCC) on Preparation of the Budget Framework Paper (BFPs) and Preliminary Budget Estimates for FY 2022/23 Referenced No.BPD 86/107/02 Dated 15 September, 2021 issued by the MOFPED to Accounting Officers. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2022/23; and finally conducted the District Budget Conference Meeting. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate to improve quality of the lives of the people in the District. Up to 98% and 1.5% of the proposed District Budget Framework Paper for fiscal year, 2022/23 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 0.5% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and external financing respectively

I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Framework Paper for FY 2022/23. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning.

Kamuli District Budget Framework paper (BFP) for the financial year 2022/23 has been developed in line with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/2025) Vision 2040, sustainable development goals and policy guidelines from the different line ministries and agencies. The BFP for financial year 2022/23 is extracted from the third year in the DPP III. Funding for this BFP is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District Unconditional Grant Wage and non-wage and other government transfers. More funding is expected from donors like GAVI, World health Organization, UNICEF among others both under on budget and off budget support. The development direction for the District is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including, disasters which have continuously destroyed Crops in communities, facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope.

We thank the line ministries and the Support team of MOFPED, more especially the PBS Desk Officer Mr.Luganda Joshua for the continued Technical support to Kamuli District Local Government. I also wish to thank all my Technical staff especially Mr. Kalamu Allan, the District Budget Desk Officer who was coordinating the compilation of the Budget Framework Paper. I look forward for execution of the Budget Framework Paper while preparing the Approved Annual Work plans, Procurement Plans and Budget Estimates for FY 2022/23 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government.

For God and My Country.

**Mugude Charles Maxwel Kuwembula**

Title: LC V Chairperson/Mayor

Date: 11/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Kamuli District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	686,531	670,358	670,358	670,358	670,358
Discretionary Government Transfers	5,864,303	5,711,694	5,711,694	5,711,694	5,711,694
Programme Conditional Government Transfers	42,397,675	42,397,675	42,397,675	42,397,675	42,397,675
Other Government Transfers	924,834	924,834	924,834	924,834	924,834
External Financing	1,222,906	1,222,906	1,222,906	1,222,906	1,222,906
<b>GRAND TOTAL</b>	<b>51,096,249</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	28,448,219	28,345,121	28,345,121	28,345,121	28,345,121
	Non Wage	11,659,101	11,588,114	11,588,114	11,588,114	11,588,114
	Local Revenue	680,966	670,358	670,358	670,358	670,358
	Other Government Transfers	924,834	924,834	924,834	924,834	924,834
<b>Total Recurrent</b>		<b>41,713,120</b>	<b>41,528,427</b>	<b>41,528,427</b>	<b>41,528,427</b>	<b>41,528,427</b>
Development	Government of Uganda	8,154,658	8,176,133	8,176,133	8,176,133	8,176,133
	Local Revenue	5,565	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,222,906	1,222,906	1,222,906	1,222,906	1,222,906
<b>Total Development</b>		<b>9,383,129</b>	<b>9,399,040</b>	<b>9,399,040</b>	<b>9,399,040</b>	<b>9,399,040</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>48,948,509</b>	<b>48,779,727</b>	<b>48,779,727</b>	<b>48,779,727</b>	<b>48,779,727</b>
<b>Total</b>		<b>51,096,249</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>

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

Total Revenue Budget performed at UGX 17,601,681,000= which is 31% above the set target of 25% .Out of the total budget of UGX 56,138,277,000, local revenue performed at 12% amounting to UGX 64,600,000 thus an under performance which was due to poor performance of some revenue sources like Other Fees and Charges Agency Fees, domestic and Application Fees and local service tax. Discretionary Government Transfers over performed at UGX 1,568,826,000= which is 28% the over performance due to DDEG funds which are supposed to be sent in three quarters. Conditional Government Transfers performed at UGX 15,407,851,000 = which is a 33% over performance. Other Government Transfers also under performed at UGX 436,587,000= which is 25%. External financing performed at 10% amounting to UGX 123,817,000.

### Planned Revenues for FY 2022/23

The District expects a total of UGX.51,096,249,000 of which UGX.5,864,303,000 is Discretionary, UGX.42,397,675,000 is Programme Conditional Government transfers , UGX.686,531,000 is locally raised revenue and UGX 1,222,906,000 is external financing. Overall Central Government ,Local revenue and External financing constitutes 96.26% ,1.34% and 2.39% respectively of the expected district revenues.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The Local revenue budget for FY 2022/23 is projected to be UGX.686,531,000 making a slight increment compared to FY 2021/22 due to increase in LST from new staff and Local revenue mobilization that will tap some of the isolated local revenue sources.

#### Central Government Transfers

Under Central Government Transfers, the district expects to receive UGX.49,186,812,000 for FY 2022/23, of wh1ch UGX 5,864,303,000 is Discretionary Government Transfers, UGX 42,397,675,000 is Conditional Government Transfers and UGX 924,834,000 is Other Government Transfers.

#### External Financing

UGX 1,222,906,000 is expected from from external financing for FY 2022/23 from UNICEF

### Medium Term Expenditure Plans

The District Expenditure and Medium Term Allocation is as follows:

The total recurrent is UGX.41,713,120,000 of which UGX.28,448,219,000 is wage, UGX.13,264,901,000 is Non-Wage, UGX.8,160,223,000 is Domestic Development and UGX. 1,222,906,000 is External Financing. UGX.810,772,000 is Locally Raised Revenue and UGX.981,673,000 is Other Government Transfers.

Agro- Industrialization- Production UGX.5,110,983,000; Natural Resources ,Environment, Climate Change, Land and water- Water

UGX.1,633,055,000; Natural Resources UGX393,188,000; Private Sector Development- Trade, Industry and Local Development

UGX.59,671,000;Intergrated Transport Infrastructure - Roads and Engineering

UGX.1,493,885,000; Human Capital Development- Health-UGx.10,564,471,000;

Education-UGX24,397,746,000; Public Sector Transformation-Administration UGX.4,349,360,000; Statutory UGX.670,639,000; Community Based Services-UGX.26,597,000; Community

Mobilization and mindset Change- Community Based Services-UGX.420,481,000; Human Capital Development -Community Based Services-UGX 59,473,000; Governance and Security - Administration UGX.767,631,000;

Statutory UGX.100,054,000; and Internal audit UGX.100,054,000; Development Plan Implementation - Finance-500,819,000; Planning UGX.227,143,000

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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	5,110,983
<i>Total for the Programme</i>	<i>5,110,983</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	389,188
<i>Total for the Programme</i>	<i>389,188</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	59,671
<i>Total for the Programme</i>	<i>59,671</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,493,885
<i>Total for the Programme</i>	<i>1,493,885</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	4,000
<i>Total for the Programme</i>	<i>4,000</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	10,564,471
Education	24,397,746
Community Based Services	59,473
<i>Total for the Programme</i>	<i>35,021,690</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	4,349,360
Statutory bodies	670,639
Community Based Services	26,597
<i>Total for the Programme</i>	<i>5,046,596</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	421,470
<i>Total for the Programme</i>	<i>421,470</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>GOVERNANCE AND SECURITY</b>	
Administration	832,335
Statutory bodies	255,359
Internal Audit	100,054
<i>Total for the Programme</i>	<i>1,187,748</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	500,819
Planning	227,143
<i>Total for the Programme</i>	<i>727,962</i>
<b>Total for the Vote</b>	<b>49,463,194</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	5,181,695	5,083,534	5,083,534	5,083,534	5,083,534
Finance	500,819	490,488	490,488	490,488	490,488
Statutory bodies	925,998	901,442	901,442	901,442	901,442
Production and Marketing	5,110,983	5,105,983	5,105,983	5,105,983	5,105,983
Health	10,564,471	10,528,170	10,528,170	10,528,170	10,528,170
Education	24,397,746	24,290,149	24,290,149	24,290,149	24,290,149
Roads and Engineering	1,493,885	1,686,006	1,686,006	1,686,006	1,686,006
Water	1,633,055	1,633,055	1,633,055	1,633,055	1,633,055
Natural Resources	393,188	330,714	330,714	330,714	330,714
Community Based Services	507,540	491,059	491,059	491,059	491,059
Planning	227,143	227,143	227,143	227,143	227,143
Internal Audit	100,054	100,054	100,054	100,054	100,054
Trade, Industry and Local Development	59,671	59,671	59,671	59,671	59,671
<b>Grand Total</b>	<b>51,096,249</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>	<b>50,927,467</b>
<i>o/w: Wage:</i>	<i>28,448,219</i>	<i>28,345,121</i>	<i>28,345,121</i>	<i>28,345,121</i>	<i>28,345,121</i>
<i>Non-Wage Recurrent:</i>	<i>13,264,901</i>	<i>13,183,306</i>	<i>13,183,306</i>	<i>13,183,306</i>	<i>13,183,306</i>
<i>Domestic Development:</i>	<i>8,160,223</i>	<i>8,176,133</i>	<i>8,176,133</i>	<i>8,176,133</i>	<i>8,176,133</i>
<i>External Financing:</i>	<i>1,222,906</i>	<i>1,222,906</i>	<i>1,222,906</i>	<i>1,222,906</i>	<i>1,222,906</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>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage	2021	90	100
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems (( Certification))	Percentage	2021	60	90
<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	10	50
<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	50	65
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2021	50	75

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<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>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<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	2021	50	75
<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 quarterly office supplies procured	Percentage	2021	100	100
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2021	10	15
<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	50	75
<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	30	60



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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>	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>
% of planned training activities undertaken	Percentage	2021	90	95
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Integrated debt management strategy developed	Yes/No	2021	10	50
<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	2021	70	90
<b>PIAP Output</b>	18010603 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	2021	50	75
<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	60	75
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030301 Basic Requirements and Minimum standards met by schools and training institutions			

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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>	010008 Capacity Strengthening			
<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	50	60
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	02 Security			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040101 Annual state of human rights report produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	2021	20	25
<b>Budget Output</b>	000052 Property Management			
<b>PIAP Output</b>	16060520 Ministry Property Management services strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Staff Units Constructed	Number	2021	50	65
<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>	000016 Institutional support			
<b>PIAP Output</b>	01060103 Institutional Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A Framework for measuring productivity in the Public Service developed and operationalized	List	yes	yes	2021
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			

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<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>	000037 Certification Services			
<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	2021	20	30
<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	60	70
<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	10	26
<b>PIAP Output</b>	01041204 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	60	70
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<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 in the public and private sector trained in integrated management of malaria	Number	2021	20	50

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2021	50	56
<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>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021	50	64
<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>	01 Transport Regulation			
<b>Budget Output</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	09060302 Regulations and laws developed/ updated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Regulations and laws developed/ updated	Percentage	2021	60	82
<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>	02 Land Management			
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2021	20	30
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070301 Data Processing Centre established			

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<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>	02 Land Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percentage establishment of the data processing centre	Percentage	2021	60	80
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of systems integrated with LIS	Number	2021	10	20
<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	2021	23	28
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2021	20	35
<b>PIAP Output</b>	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021	60	70

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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>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204011001 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>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021	70	50
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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>
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	50	61
<b>Budget Output</b>	000025 Management services			
<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>
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	50	61
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1205010406 Internationally accredited TVET training providers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of internationally accredited TVET training providers	Percentage	2021	50	20
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Impact of learning on institutional performance report in place	Percentage	2021	30	45

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<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>	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	2021	12	25
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000060 Strategic coordination and oversight			
<b>PIAP Output</b>	18020102 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	50	80
<b>PIAP Output</b>	18040309 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	60	70
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	06 Democratic Processes			
<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	60	80

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## Kamuli District

<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	2021	50	75



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## Kamuli District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To have gender and equity sensitivity through training leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse
<b>Issue of Concern</b>	Gender inequality
<b>Planned Interventions</b>	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes ( Emyoga skills and Parish Development Model. Strengthen the family unit to reduce domestic violence and child abuse
<b>Budget Allocation (Million)</b>	100
<b>Performance Indicators</b>	Increased Awareness of gender issues

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 3.6% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Kamuli District the prevalence of HIV/AIDS will be reduced to 4.6% by the end of 2022 and 4.2% in 2023.
<b>Issue of Concern</b>	Reduce infection
<b>Planned Interventions</b>	Training HIV focal person in counseling and management of HIV/Aids at the work place. Institute counseling services at all Health facilities in the District. Expanding of ART, HCT and PMTCT coverage, Dissemination of messages on HIV/AIDS/TB social media,
<b>Budget Allocation (Million)</b>	35
<b>Performance Indicators</b>	Number new infections HIV services at all health facilities by 2023

#### iii) Environment

<b>OBJECTIVE</b>	Increase forest cover through distribution of tree seedlings to tree farmers and planting trees in district forest reserves. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
<b>Issue of Concern</b>	Environment degradation
<b>Planned Interventions</b>	Planting more trees in district forest reserves, and institutions. Monitoring compliance for ESIA, implementation of mitigation measures and decommissioning.
<b>Budget Allocation (Million)</b>	30
<b>Performance Indicators</b>	100 hectares of trees planted.

#### iv) Covid

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<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in Kamuli District. This will be done by continuous observation of Standard Operating Procedures (SoPs), train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and in communities
<b>Issue of Concern</b>	Reduce COVID-19 infections in the district
<b>Planned Interventions</b>	Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Testing for COVID-19. Radio programs to sensitize Communities. District Task Force meetings held.
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	Vaccinating 50% of district population by 23

