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Kamwenge District

FOREWORD

The 2022/23 budget framework paper (BFP) has been developed using the Programme Budgeting System following the recent reforms and guidelines issued by the Ministry of Finance Planning and Economic Development. 2022/23 BFP takes into account the 2020/21 revenue and physical performance and also gives highlights of progress made in the current financial year 2021/22. This BFP has been built on the already made foundation for the last five years and intends to consolidate on the previous achievements for the next five years in order to meet the intended goal and development objectives as specified in the Approved 2020/21-25 District development plan. Priorities for the next financial year have been generated and consolidated in the BFP after various consultations in the District technical planning committee, District Council and the recently concluded budget consultative meeting with all District stakeholders. All these efforts are aimed at achieving the District vision of “improving the quality of life for the people of Kamwenge by 2030” and the national vision of “transformed Ugandan society from a Peasant to a Modern and Prosperous Country within 30 years”. Uganda Vision 2040 builds on the progress that has been made in addressing the strategic bottlenecks that have constrained Uganda’s socio-economic development since her independence, including; ideological disorientation, weak private sector, underdeveloped human resources, inadequate infrastructure, small market, lack of industrialization, underdeveloped services sector, under-development of agriculture, and poor democracy, among others.

In the FY 2022/23, Kamwenge District local government will prioritize;

- Promotion of infrastructure development in Health, Education, roads, water and sanitation;
- Modernization of Agriculture through water for production, production of cash crops and value addition. In the agriculture sector, the production of Commodities that contribute to household food security and contribute to export revenue will be emphasized including maize, beans, rice, Bananas, Cassava, Dairy and Beef Products, Poultry, Coffee and Horticulture under Agricultural industrialization for Local Economic Development (AGRI-LED), Parish Development Model and Micro scale irrigation project.

My call goes to all stakeholders to work closely with us and ensure improved and sustainable service delivery to our people.

For God and my Country

KARUNGI JOSEPH.
DISTRICT CHAIRPERSON, KAMWENG

Title: LC V Chairperson/Mayor

Date: 11/11/2022

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	886,208	0	0	0	0
Discretionary Government Transfers	9,121,501	30,000	0	0	0
Programme Conditional Government Transfers	24,354,304	24,354,304	24,354,304	24,354,304	24,354,304
Other Government Transfers	8,031,655	0	0	0	0
External Financing	126,340	0	0	0	0
GRAND TOTAL	42,520,008	24,384,304	24,354,304	24,354,304	24,354,304

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	16,650,824	14,395,157	14,395,157	14,395,157	14,395,157
	Non Wage	6,711,756	5,773,166	5,743,166	5,743,166	5,743,166
	Local Revenue	886,208	0	0	0	0
	Other Government Transfers	1,194,440	0	0	0	0
Total Recurrent		25,443,228	20,168,323	20,138,323	20,138,323	20,138,323
Development	Government of Uganda	10,113,226	4,215,981	4,215,981	4,215,981	4,215,981
	Local Revenue	0	0	0	0	0
	Other Government Transfers	6,837,215	0	0	0	0
	External Financing	126,340	0	0	0	0
Total Development		17,076,781	4,215,981	4,215,981	4,215,981	4,215,981
GoU Total(Excl. EXT+OGT)		34,362,013	24,384,304	24,354,304	24,354,304	24,354,304
Total		42,520,008	24,384,304	24,354,304	24,354,304	24,354,304

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Revenue Performance in the First Quarter of 2021/22

By end of quarter one FY 2021/22, the District Local government had realized Locally raised revenue of SHS. 33,562,000 representing 4%, Discretionary transfers of SHS.1,148,828,000 that is 13% of the annual budgeted IPF including 33% of the DDEG funds that were released , Conditional transfers SHS.7,499,824,000 that is 29% of the annual budgeted IPF, other government transfer receipts were SHS.4,151,439,000 representing 43% of the annual budgeted indicative planning figure, and external-financing receipts were SHS436,624,000 representing 33% of the annual planned total donor funding. Generally by end of the quarter under review revenue realization was above the expectation simply because of realisation of more funds under DRDIP and UNICEF.

Planned Revenues for FY 2022/23

During the FY 2022/23, Kamwenge District Local government expects revenues amounting to SHS.42,520,008,000. Of the total expected revenue, Locally generated revenues will be Shs. 886,208,000, Discretionary transfers from Central government will be Shs. 9,121,501,000. And Conditional government transfers will be ShS.24,345,304,000 and Other government transfer revenues will be SHS.8,03`1,655,000 and external financing from donors will be Shs. 126,340,000.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In the FY 2022/23, Kamwenge District Local government has projected to collect revenues from own local own sources amounting to SHs.886,208 ,000. Majority of these funds are expected to be realised from royalties arising out the Dura limestone query in Nkongoro in Kamwenge Sub county and from the market gate charges which is always collected bi-annually in a financial year.

Central Government Transfers

From the Central government, Kamwenge DLg has planned and projects to realise funds amounting to SHS.33,475,805,000 of which Discretionary Government Transfers are SHS.9,121,501 ,000 and Programme Conditional Government Transfers will be SHS.24,354,304,000.

External Financing

During the FY2022/23, Kamwenge DLG will realise funds amounting to SHS.126,340,000 from the donors but most especially from UNHCR for supporting and strengthening coordination of the off-budget partner interventions within the District.

Medium Term Expenditure Plans

The district medium term priorities are stipulated in the third five-year district development plan and are aligned to the National Development Plan III. They include construction of seed secondary schools, improving on safe water coverage, improving on road network, upgrading Health centre IIs to IIIs, construction of lined VIP latrines in primary schools, construction of classroom blocks, surveying and titling of public lands and demarcation of wetlands.

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	9,936,923
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	9,938,923
MANUFACTURING	
Trade, Industry and Local Development	20,000
<i>Total for the Programme</i>	20,000
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,085
<i>Total for the Programme</i>	4,085
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	925,790
Natural Resources	296,311
<i>Total for the Programme</i>	1,222,101
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	19,600
<i>Total for the Programme</i>	19,600
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	4,946,870
Roads and Engineering	1,324,195
<i>Total for the Programme</i>	6,271,064
HUMAN CAPITAL DEVELOPMENT	
Administration	2,000
Health	5,871,315
Education	13,536,541
Community Based Services	252,694
<i>Total for the Programme</i>	19,662,550
PUBLIC SECTOR TRANSFORMATION	
Administration	1,299,990
Finance	23,000
Statutory bodies	31,260

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>1,354,250</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	14,490
<i>Total for the Programme</i>	<i>14,490</i>
GOVERNANCE AND SECURITY	
Administration	1,362,566
Finance	420,000
Statutory bodies	496,007
Production and Marketing	786,364
Roads and Engineering	138,039
Planning	43,476
Trade, Industry and Local Development	92,898
<i>Total for the Programme</i>	<i>3,339,350</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	341,088
Planning	258,467
Internal Audit	74,040
<i>Total for the Programme</i>	<i>673,595</i>
Total for the Vote	42,520,008

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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	7,611,426	1,227,900	1,227,900	1,227,900	1,227,900
Finance	784,088	30,000	0	0	0
Statutory bodies	527,267	0	0	0	0
Production and Marketing	10,723,288	3,014,427	3,014,427	3,014,427	3,014,427
Health	5,871,315	5,768,315	5,768,315	5,768,315	5,768,315
Education	13,536,541	13,419,814	13,419,814	13,419,814	13,419,814
Roads and Engineering	1,462,234	0	0	0	0
Water	925,790	824,790	824,790	824,790	824,790
Natural Resources	296,311	25,311	25,311	25,311	25,311
Community Based Services	267,183	59,271	59,271	59,271	59,271
Planning	301,943	0	0	0	0
Internal Audit	74,040	0	0	0	0
Trade, Industry and Local Development	138,583	14,477	14,477	14,477	14,477
Grand Total	42,520,008	24,384,304	24,354,304	24,354,304	24,354,304
<i>o/w: Wage:</i>	<i>16,650,824</i>	<i>14,395,157</i>	<i>14,395,157</i>	<i>14,395,157</i>	<i>14,395,157</i>
<i>Non-Wage Recurrent:</i>	<i>8,792,404</i>	<i>5,773,166</i>	<i>5,743,166</i>	<i>5,743,166</i>	<i>5,743,166</i>
<i>Domestic Development:</i>	<i>16,950,441</i>	<i>4,215,981</i>	<i>4,215,981</i>	<i>4,215,981</i>	<i>4,215,981</i>
<i>External Financing:</i>	<i>126,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022	10	33
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022	4	15
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022	87%	100%
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2022	60%	80%
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage	2022	50	100
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	70%	100%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022	100%	100%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022	60%	75%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021	1	1
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021	30	50
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2021		100

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2021	100	100
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021	80	100
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021		
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021		yes
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010004 Animal feeds production			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of regional community breeding satellite centers established and maintained	Number	2021		1
Number of poultry varieties developed, multiplied and promoted	Number	2021		2
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021		20
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021	48	62
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2021		1000
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	90	100
Budget Output	000025 Management services			
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Number	2021	70	80
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022		yes
Budget Output	320033 Outpatient Services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021	154	300
No. of health workers trained to deliver KP friendly services	Number	2021	154	300
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	106	100
PIAP Output	1203011003 Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of girls immunized against cervical cancer by 10 years (%)	Number	2021	80	90

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2022	100	100
%. of eligible population screened	Percentage	2021	64	70
PIAP Output	1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
ART Coverage (%)	Percentage	2021	70	75
HIV prevalence Rate (%)	Percentage	2021	3.7	3
Budget Output	320051 Adolescent and School Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2021		yes
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022	50	55
Budget Output	320075 PNFP Commodities			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022	Yes	Yes
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021	3	3

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Health research publications	Percentage	2021		1
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2021	1	2
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2021	95	95
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	88	100
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	14	14

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021		
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	80	85
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2021	126	126
Km of DUCAR Network maintained Routine Mechanized	Number	2021	72	86
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	yes	yes

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021		1
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021	40	60
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000025 Management services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021	Yes	Yes
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021	1	2
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021		4
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2021		
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2021		Yes
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021		1
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021		Yes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021	No	Yes

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021	4	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2021	20	25
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	Yes	Yes
Level of implementation of the NDPIII implementation coordination strategy	Level	2021		3
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021		4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			

VOTE: 850

Kamwenge District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of modern markets developed	Number	2021		1
Programme	04 MANUFACTURING			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders engaged	Number	2021	729	1400
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021	1	3
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021		500
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2021		3
Budget Output	190016 Public Enterprises Management			
PIAP Output	07040301 Pipeline of bankable priority NDP3 projects developed for private investment			

VOTE: 850

Kamwenge District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190016 Public Enterprises Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2021		1
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2021		1
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021		1

VOTE: 850

Kamwenge District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce inequality among different genders
Issue of Concern	High cases of domestic violence in the local communities
Planned Interventions	Community sensitization on the dangers of domestic violence
Budget Allocation (Million)	37
Performance Indicators	3

ii) HIV/AIDS

OBJECTIVE	To reduce the HIV prevalence rate to 3%
Issue of Concern	Increasing HIV prevalence rate among the female youth
Planned Interventions	Increased community sensitization especially on the dangers of having unprotected sex
Budget Allocation (Million)	10
Performance Indicators	3

iii) Environment

OBJECTIVE	To reduce protect the existing Eco-system from degradation
Issue of Concern	Increasing environmental degradation
Planned Interventions	Wetland demarcation and environment friendly tree planting along the wetlands
Budget Allocation (Million)	15
Performance Indicators	58

iv) Covid

OBJECTIVE	To end the COVID-19 scourge in Kamwenge
Issue of Concern	Existing effects of COVID-19 pandemic on the economy
Planned Interventions	Sensitise population to respect SOPs and continued vaccination against COVID-19
Budget Allocation (Million)	102
Performance Indicators	140000

