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Kapchorwa District

FOREWORD

I am grateful and honored to present to you the Budget Framework paper for the FY 2022/2023, the first in my term of office since assuming office. The process of generating this Budget Framework Paper went through a number of stages that involved the participation of high level stakeholders despite the Covid 19 pandemic which limited stakeholder performance. Towards the end of 2021, the district engaged key stakeholders during the district budget conference after receipt of the Indicative Planning Figures (IPFs), earlier disseminated to the sector heads and LLGs through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference, with numerous wishes from the participants during the Budget Conference.

The inputs of the conference were captured, harmonized and integrated in the document. Kapchorwa District Local Government is committed to achieving the SDGs with focus on the National strategic direction and Vision, the National Resistance Movement targets, and the sector guidelines and policies.

Kapchorwa district has a mission of Providing Quality Services through a coordinated delivery, in cognizance of the local priority needs. In view of this, the district leadership is determined to ensure citizens access complete quality services, participate in their development and sustainability of government programs. The district is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the respective program areas with emphasis on infrastructure development, Human Capital Development, Tourism Development and Private sector Development.

In line with the Government of Uganda approach to planning and budgeting, the district has equally aligned the budget along the program areas of Agro-Industrialization, Tourism Development, Private Sector Development, Development Plan Implementation and Human Capital Development among others. The most interventions in regard to the budget 2022/2023 have been allocated to the Human capital Development with a budget of 14.1bn (nearly 75%)

On behalf of Kapchorwa District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document which is meant to lay a foundation of improved service delivery and priority development activities for the next F/Y 2022-2023. The political leadership, technical staff, Civil Society Organizations, religious leaders, Private sector partners, opinion leaders who have been able to make an input critical in the exercise.

Kapchorwa district has unique challenges which often affect service delivery and particularly resources allocated. It is our prayer that the isolated issues unique to kapchorwa are incorporated in the allocation of resources to the district, for example lack of construction materials within easy reach and often the high haulage distance for such materials eg sand, Murram and bricks which constitute the construction material. This lead high construction costs and hence lesser outputs compared to other regions.

Lastly let me express my gratitude to all stakeholders for their input and to the technical team for consolidating the document and further urge all stakeholders to pick up from the document their actionable areas for better service delivery and hence make an input to the development of the district.

Chebet Everline Kubarika, District Chairperson

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	345,000	0	0	0	0
Discretionary Government Transfers	3,140,681	0	0	0	0
Programme Conditional Government Transfers	16,634,281	16,634,281	16,634,281	16,634,281	16,634,281
Other Government Transfers	462,200	0	0	0	0
External Financing	1,050,000	0	0	0	0
GRAND TOTAL	21,632,162	16,634,281	16,634,281	16,634,281	16,634,281

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	11,411,114	9,450,873	9,450,873	9,450,873	9,450,873
	Non Wage	4,928,826	4,276,810	4,276,810	4,276,810	4,276,810
	Local Revenue	345,000	0	0	0	0
	Other Government Transfers	422,200	0	0	0	0
Total Recurrent		17,107,140	13,727,683	13,727,683	13,727,683	13,727,683
Development	Government of Uganda	3,435,022	2,906,598	2,906,598	2,906,598	2,906,598
	Local Revenue	0	0	0	0	0
	Other Government Transfers	40,000	0	0	0	0
	External Financing	1,050,000	0	0	0	0
Total Development		4,525,022	2,906,598	2,906,598	2,906,598	2,906,598
GoU Total(Excl. EXT+OGT)		20,119,962	16,634,281	16,634,281	16,634,281	16,634,281
Total		21,632,162	16,634,281	16,634,281	16,634,281	16,634,281

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Revenue Performance in the First Quarter of 2021/22

By end of the quarter one FY 2021/2022, the district had cumulatively received Ugx 6,165,446,000 against the planned amount of UGx 21,667,318,000 which was 28% cumulative budget performance. Although the overall performance was above average like conditional transfers (30%), the discretionary transfers (26%), Local revenue (32%), the revenue under other transfers performed below average with performance of Ugx 38,172,000 against Ugx 456,227,000, hence respective performance of 8%, while External funding performance was also below average at 5% , having realized UGx 34,174,000 compared to UGx 634,368,000 by the end of the quarter.

Planned Revenues for FY 2022/23

The district expects a total of Ugx 21,632,162,000 in the budget year 2022/2023 more or less the same as last years budget of Ugx 21,667,318,000. The lower revenue is due to an drop in expected revenue under conditional transfers, although we expect a slightly higher performance under other transfers, discretionary transfers and local revenue. Other transfers are expected to increase from 456,227,000 to Ugx 462,000,000, local revenue from Ugx 266,229,000 to Ugx 345,000,000.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district expects to receive a higher than last year's local revenue budget of UGx 266,229,000 with a budget of Ugx 345,000,000 . The main sources of revenue under local revenue among others includes the following item sources ie:, Business licenses Ugx 16M, Land fees of Ugx 108M, Market Gate Charges of Ugx 21M, other licenses of UGx 14M, Rent and rates form non produced assets Ugx 30M, Royalties of Ugx 30M

Central Government Transfers

The district expects grants from the central Government under Discretionary Government transfers totaling Ugx 3,140,681,000, which includes District, Discretionary and Equalization grants, Programme Conditional Government transfers of UGx 16,634,281,000 , which includes wage and nonwage grants under Education (Wage and Nonwage), Natural resources wetland grant (nonwage), District nonwage and wage Health (wage and nonwage), water and production(wage and Nonwage) grants.

Under central Government Grants , we also expect other Government grants of UGx 462,200,000, mainly from Uganda Road fund towards the works department under transport and infrastructure programme.

External Financing

The district expects a higher revenue under this source compared to last year's budget. Ugx 1,050,000,000 is expected under this source, with the main source being UNICEF . Other funders includes UNPF, WHO, GAVI among others. The beneficiaries of this funding will be health and community departments

Medium Term Expenditure Plans

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The Medium term plans shall be implemented through the program approach and specifically will include the following among other interventions:-

- Completion of the District Administration Block,
 - Construction of secondary Seed schools as shall be identified,
 - 5stance lined latrine construction at various primary schools,
 - Procurement of furniture,
 - Construction/renovation of staff/office, classroom, Health unit facilities in the district.
- (In health sector we shall construct an OPD Sanzara HC II, Chepterech HC III, a maternity ward in Amukol, Chepterech and Sanzara HCS.) among other interventions.
- Under the Infrastructure development program , we shall undertake routine maintenance of 185km roads using road gangs, 120 km under mechanized routine maintenance, maintenance of equipment, bridge construction and periodic maintenance of roads
 - . Under Natural resources program while under water activities shall include shall the Construction /Extension and Rehabilitation of GFS and establishment of at least new GFS, including isolated spring protection. Other activities I the program will included climate change interventions through a number of means, while protection of eco fragile systems will also be emphasized,.
 - Under Agro industrialization focus will be to promote production through introducing new high value technologies, promote water for production, to eliminate challenges of the dry weather conditions over some periods and promote value addition strategic interventions in order to increase incomes of the people as we strive to achieve the NRM manifesto among others.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,341,128
<i>Total for the Programme</i>	<i>2,341,128</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	10,433
<i>Total for the Programme</i>	<i>10,433</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	382,584
Natural Resources	231,379
<i>Total for the Programme</i>	<i>613,963</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	41,600
<i>Total for the Programme</i>	<i>41,600</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	453,000
<i>Total for the Programme</i>	<i>453,000</i>
DIGITAL TRANSFORMATION	
Administration	8,000

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	8,000
HUMAN CAPITAL DEVELOPMENT	
Health	5,616,652
Education	4,386,579
Community Based Services	748,383
<i>Total for the Programme</i>	10,751,614
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	4,000
<i>Total for the Programme</i>	4,000
GOVERNANCE AND SECURITY	
Administration	2,711,332
Statutory bodies	693,452
Internal Audit	77,000
<i>Total for the Programme</i>	3,481,784
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	25,000
Finance	344,681
Planning	123,000
<i>Total for the Programme</i>	492,681
Total for the Vote	18,198,203

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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	2,744,332	1,328,784	1,328,784	1,328,784	1,328,784
Finance	344,681	0	0	0	0
Statutory bodies	693,452	0	0	0	0
Production and Marketing	2,341,128	2,106,928	2,106,928	2,106,928	2,106,928
Health	5,616,652	5,108,652	5,108,652	5,108,652	5,108,652
Education	7,820,538	7,726,538	7,726,538	7,726,538	7,726,538
Roads and Engineering	453,000	0	0	0	0
Water	382,584	333,584	333,584	333,584	333,584
Natural Resources	231,379	5,379	5,379	5,379	5,379
Community Based Services	752,383	16,383	16,383	16,383	16,383
Planning	123,000	0	0	0	0
Internal Audit	77,000	0	0	0	0
Trade, Industry and Local Development	52,033	8,033	8,033	8,033	8,033
Grand Total	21,632,162	16,634,281	16,634,281	16,634,281	16,634,281
<i>o/w: Wage:</i>	<i>11,411,114</i>	<i>9,450,873</i>	<i>9,450,873</i>	<i>9,450,873</i>	<i>9,450,873</i>
<i>Non-Wage Recurrent:</i>	<i>5,696,026</i>	<i>4,276,810</i>	<i>4,276,810</i>	<i>4,276,810</i>	<i>4,276,810</i>
<i>Domestic Development:</i>	<i>3,475,022</i>	<i>2,906,598</i>	<i>2,906,598</i>	<i>2,906,598</i>	<i>2,906,598</i>
<i>External Financing:</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 DIGITAL TRANSFORMATION			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sectors	Number	2020/2021	0	All sectors provided IT support
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2020/2021	80%	All records managed in the system
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2020/2021	100%	Support to staff and pensioners 100%
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2020/2021	0	All Plans coordinated by administration office

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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	2020/2021	0	At least one tax promotional campaign held.
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2020/2021	0	All domestic arrears verified and cleared and minimized
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2020/2021	1	Maintenance of upto date cash management system in the district and LLGs
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2020/2021	90% absorbtion	All funds released /received absorbed
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	2020/2021	1	District having an approved capacity building plan
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2020/2021	90% implementation level	100% procurement implementation level attained
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020/2021	0	100% disposable assets handled
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020/2021	60%	Acessibility to health services improved through HU developments
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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		2020/2021	0	All schools receiving text books
Budget Output	000025 Management services			
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	2020/2021	2	2 staff houses constructed and rehabilitated.
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2020/2021	31 schools	100% of schools receiving grants
PIAP Output	1205010101 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	2020/2021	2	2 classrooms constructed and 4 rehabilitated
Budget Output	120007 Support Services			
PIAP Output	1205010202 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	2021/2022	0	2 constructed and 4 classrooms improved
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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		2020/2021	0	All schools receiving text books
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	260009 Road Maintenance			
PIAP Output	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2020/2021	0	At least One bridge constructed
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2020/2021	30% community roads maintained	213Km of community roads maintained
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2020/2021	40% availability	Road Equipment available all 100% in the district
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

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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	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2020/2021	0	100% of the planned Natural resource activities by end of the FY
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	2020/2021	1	At least one training of stakeholders undertaken
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming 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	2020/2021	Cases identified and registered	4 , one quarterly monitoring of GBV cases undertaken per year
Budget Output	000025 Management 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	2020/2021	No GBV case management system	At least GBV cases reported dropping by end of the year
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2020/2021	0	Policies and bye- laws supporting social sector development , implemented and strengthened

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
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	2020/2021	Support to vulnerable groups provided	PWDS, WOMEN, Children, YOUTH, and Elderly supported
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
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	2020/2021	1	Community Based information management in place and functional
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	2021-2022	4	4
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
Level of implementation of the NDPIII implementation coordination strategy	Level	2020/2021	65%	100%
PIAP Output	18040309 Strategy for NDP III implementation coordination developed.			

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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	000060 Strategic coordination and oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2020/2021	Available strategies	At least a strategy in place
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2020/2021	60%	100
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020/2021	4	4 audits undertaken
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2020/2021	quarterly-4	Office supplies procured in quarterly
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2020/2021	5	10 accommodation and other tourist related facilities registered.
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2020/2021	24	100% of the tourist guides registered and trained
Budget Output	120002 Domestic Promotion			
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	2020/2021	2	Domestic drives and activities conducted at least twice yearly
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth served through the Interactive SME Web-based System	Number	2020/2021	0	At least 50 Youths served through web based systems
Budget Output	190039 MSMEs Information Services			
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	2020/2021	1	1 functional information system as a one stop point for customers

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increased awareness on gender and equity issues among the key stakeholders
Issue of Concern	Inadequate support /emphasis of gender in planning, budgeting, implementation of issues affecting Increased of gender based violence, within community and workplace
Planned Interventions	Carry out capacity building of key stakeholders on Gender and Equity issues, Encourage and promote access to Livelihood opportunities. Encourage involvement of marginalized groups in decision making about issues affecting their livelihoods .
Budget Allocation (Million)	2
Performance Indicators	i) no of capacity building activities on gender undertaken ii) No of engagements made on gender issues wherein the marginalized groups participate.

ii) HIV/AIDS

OBJECTIVE	Increase awareness on HIV Aids infections, its impact and control meases and also reduce on stigma among the affected persons. among the community
Issue of Concern	Inadequate HIV /AIDS Education done with limited attention on its effects, and thus limited or no support/action. Fear of Contracting HIV/AIDS through sharing facilities with positive person. Increasing incidences in the community especially the sexually
Planned Interventions	Sensitize communities on HIV aids and support the sick / affected, while promoting workplace policy on affected staff and clients. Sensitization of Community on behavioral change.
Budget Allocation (Million)	3
Performance Indicators	i)No of sensitization meetings undertaken ii)No of clients supported

iii) Environment

OBJECTIVE	Ensure icreased family planning service intake among the community members.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

OBJECTIVE	increased awareness on Covid 19 causes, promote observance of the standard operating procedures and instill self discipline among the community members.
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VOTE: 852

Kapchorwa District

Issue of Concern	Cases of the epidemic were registered in the district and affected the frontline workers as well with some deaths . Many people still think the disease is a myth even when they witness burial of victims. Little observance of the SOPS being witnessed
Planned Interventions	Continuously sensitize the communities and stakeholders on the SOPS as guided by the ministry. Promotion of Hands washing through demonstration, Conduct sensitization how to Build a tippy tap at schools or Homes, Sensitization of community on behaviors.
Budget Allocation (Million)	30
Performance Indicators	i)No of sensitizations undertaken ii) % age of institutions enforcing the regulations
OBJECTIVE	Ensure sustainable use of the natural resources and use of the fragile ecosystems by the community
Issue of Concern	Rampant environmental degradation in the quest for establishment of livelihood programs or investments i. Rock mining has greatly increased which has increased environmental degradation Poor waste disposal –liquid and solid in rural and urban centers
Planned Interventions	i)Reforestation practices promoted ii)Demarcation and protection of water catchment areas, iii) Encourage integrated tree farming and promote smart agricultural practices
Budget Allocation (Million)	8
Performance Indicators	i)Percentage increase in trees planted ii) Increase in demarcated water catchment areas iii) increased share of agro-forestry practices

