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Kasese Municipal Council

FOREWORD

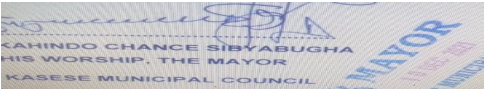
The Budget Framework paper for the Financial Year 2022/2023 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Third 5year Municipal Development Plans 2020/21-2024/25, Vision 2040, sustainable development goals and policy guidelines from the different line ministries. This BFP has been prepared basing on the new Program Based Approach to planning where sectors have been replaced with programs.

It provides revenue and Expenditure forecasts for FY2022/2023 as well as planned outputs for each program. This BFP will be funded by both Central Government Grants, Local Revenue, Other Government transfers and Donors.

The leadership of Kasese Municipal Council is grateful to the Central Government for allocating a wide range of grants that have enabled the Council to significantly improve the level of service delivery specifically Ministries of Local Government, Lands Housing and Urban Development, Finance, Planning, and Economic Development, Heath, Gender, NAADs, and works and transport.

I call upon all stake holders to support the implementation of the planned priorities and the delivery of services with in Kasese Municipal Council in line with our vision of 'having a well planned, Clean, green and poverty free Municipality ' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development.”

For God and My Country



CHANCE KAHINDO SIBYABUGHA
MAYOR
KASESE MUNICIPALITY

Title: LC V Chairperson/Mayor

Date: 28/04/2023

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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,238,901	220,050	1,238,901	178,401	178,401	178,401	178,401
Discretionary Government Transfers	17,522,894	316,769	17,310,398	0	0	0	0
Programme Conditional Government Transfers	11,806,978	3,114,784	11,281,999	2,405,177	2,405,177	2,405,177	2,405,177
Other Government Transfers	821,645	5,485,968	821,645	0	0	0	0
External Financing	78,571	2,847	78,571	0	0	0	0
GRAND TOTAL	31,468,989	9,140,418	30,731,515	2,583,578	2,583,578	2,583,578	2,583,578

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	10,073,429	2,896,518	10,073,429	0	0	0	0
	Non Wage	2,848,396	532,960	2,325,218	1,744,977	1,744,977	1,744,977	1,744,977
	Local Revenue	1,238,901	220,050	1,183,296	164,500	164,500	164,500	164,500
	Other Government Transfers	24,900	0	16,000	0	0	0	0
Total Recurrent		14,185,626	3,649,528	13,597,943	1,909,477	1,909,477	1,909,477	1,909,477
Dev.	Government of Uganda	16,408,047	0	16,193,751	660,199	660,199	660,199	660,199
	Local Revenue	0	0	55,605	13,901	13,901	13,901	13,901
	Other Government Transfers	796,745	280,681	805,645	0	0	0	0
	External Financing	78,571	2,847	78,571	0	0	0	0
Total Development		17,283,363	283,528	17,133,572	674,101	674,101	674,101	674,101
GoU Total(Excl. EXT+OGT)		16,408,047	0	29,831,299	2,583,578	2,583,578	2,583,578	2,583,578
Total		31,468,989	3,933,055	30,731,515	2,583,578	2,583,578	2,583,578	2,583,578

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Revenue Performance in the First Quarter of 2022/23

Against the approved budget of shs 31,468,989,000, shs 9,140,418,000 had been released as at the end first quarter translating into 29% performance. Local revenue performance was shs 220,050,000 (18%), Discretionary Transfers performance was shs 316,769,000 (2%), Conditional Government Transfers performance was shs 3,114,784,000 (26%), Other Government Transfers performance was shs 5,485,968,000 (668%) while Donor funding was shs 2,847,000 (4%).

Total revenues for the quarter was more than 25% quarterly target due to release of additional wage to cater for salary enhancement for scientists who were enhanced when the budget had been approved and also adequate release of funds from Uganda Road Fund. On the other hand there was inadequate release of the urban unconditional grant nonwage where only 12.5% was released.

Planned Revenues for FY 2023/24

The projected budget for FY 2023-2024 is shs 30,731,515,000. Out of the total budget, local revenue budget is shs 1,238,901,000, Discretionary transfers is shs 17,310,398,000, Conditional Government Transfers is shs 11,281,999,000, Other Government Transfers is shs 821,645,000 while External Financing is shs 78,571,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The projected budget for locally raised revenue is expected to remain unchanged i.e shs 1,238,901,000.

Central Government Transfers

The budget for central Government transfers is expected to reduce to shs 28,592,397,000.

External Financing

The projected budget for external financing will be shs 78,571,000.

Medium Term Expenditure Plans

During the FY 2023-2024, council plans to increase staffing levels by 20%, Construct more classrooms, Complete Administration block, complete tarmacking of the roads in the CBD under USMID, procure 5 laptop computers and 3 projectors, Construct 2-5 stance VIP latrines, procure medical equipment for Railway HC III, Fully operationalise Kilembe Mines Hospital and construct the maternity ward at Rukoki HC IV.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	136,341	21,813	131,276
<i>Total for the Programme</i>	<i>136,341</i>	<i>21,813</i>	<i>131,276</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Tourism Development			
Trade, Industry and Local Development	29,089	5,704	6,782
<i>Total for the Programme</i>	<i>29,089</i>	<i>5,704</i>	<i>6,782</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	6,043	0	6,043
Natural Resources	129,823	24,300	148,955
<i>Total for the Programme</i>	<i>135,866</i>	<i>24,300</i>	<i>154,998</i>
Private Sector Development			
Trade, Industry and Local Development	13,570	893	35,855
<i>Total for the Programme</i>	<i>13,570</i>	<i>893</i>	<i>35,855</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	16,768,886	520,282	16,682,734
<i>Total for the Programme</i>	<i>16,768,886</i>	<i>520,282</i>	<i>16,682,734</i>
Sustainable Urbanisation And Housing			
Natural Resources	8,645	1,396	8,645
<i>Total for the Programme</i>	<i>8,645</i>	<i>1,396</i>	<i>8,645</i>
Human Capital Development			
Health	5,640,465	1,204,506	5,538,333
Education	5,364,425	1,204,662	5,386,710
<i>Total for the Programme</i>	<i>11,004,890</i>	<i>2,409,168</i>	<i>10,925,043</i>
Public Sector Transformation			
Administration	1,544,196	344,143	1,571,970
<i>Total for the Programme</i>	<i>1,544,196</i>	<i>344,143</i>	<i>1,571,970</i>
Community Mobilization And Mindset Change			
Community Based Services	50,335	1,010	102,951
<i>Total for the Programme</i>	<i>50,335</i>	<i>1,010</i>	<i>102,951</i>
Governance And Security			
Administration	594,721	124,118	150,727
Statutory bodies	450,100	43,833	318,741
Internal Audit	42,028	6,608	39,528

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>1,086,849</i>	<i>174,559</i>	<i>508,996</i>
Development Plan Implementation			
Finance	396,481	47,238	472,769
Planning	135,100	18,973	135,100
<i>Total for the Programme</i>	<i>531,581</i>	<i>66,211</i>	<i>607,869</i>
Total for the Vote	31,468,989	3,581,414	30,737,120

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,229,355	518,405	1,667,092	164,500	164,500	164,500	164,500
Finance	396,481	26,429	522,769	0	0	0	0
Statutory bodies	450,100	46,025	318,741	0	0	0	0
Production and Marketing	141,341	28,719	131,276	49,395	49,395	49,395	49,395
Health	5,640,465	1,387,448	5,538,333	1,024,883	1,024,883	1,024,883	1,024,883
Education	5,364,425	1,436,139	5,386,710	1,301,832	1,301,832	1,301,832	1,301,832
Roads and Engineering	16,768,886	209,283	16,682,734	13,901	13,901	13,901	13,901
Water	6,043	732	6,043	0	0	0	0
Natural Resources	143,457	6,355	157,600	0	0	0	0
Community Based Services	108,649	5,063	102,951	20,737	20,737	20,737	20,737
Planning	135,100	3,000	135,100	0	0	0	0
Internal Audit	42,028	1,005	39,528	0	0	0	0
Trade, Industry and Local Development	42,659	2,720	42,637	8,330	8,330	8,330	8,330
Grand Total	31,468,989	3,933,055	30,731,515	2,583,578	2,583,578	2,583,578	2,583,578
<i>o/w: Wage:</i>	<i>10,073,429</i>	<i>2,896,518</i>	<i>10,073,429</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,056,592</i>	<i>753,010</i>	<i>3,524,514</i>	<i>1,909,477</i>	<i>1,909,477</i>	<i>1,909,477</i>	<i>1,909,477</i>
<i>Domestic Development:</i>	<i>17,260,397</i>	<i>280,681</i>	<i>17,055,001</i>	<i>674,101</i>	<i>674,101</i>	<i>674,101</i>	<i>674,101</i>
<i>External Financing:</i>	<i>78,571</i>	<i>2,847</i>	<i>78,571</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	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	2022-2023	3	3
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2022-2023	808	830
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
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022-2023	109	115
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	2022-2023	95%	97%
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	2022-2023	42	48
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022-2023	70%	80%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022-2023	50	79
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	2022-2023	76%	80%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2022-2023	2	2
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	19	19
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	1	2
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2022-2023	1	1
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2022-2023	5	6
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-2023	92%	98%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

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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	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2022-2023	2	2
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	241	241
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	75%	80%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
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	2022-2023	2	4
Budget Output	010008 Capacity Strengthening			
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	2022-2023	3	4
Budget Output	320016 Management of Education Services			
PIAP Output	1202010801 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	2022-2023	2	3

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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	2022-2023	50%	60%
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	2022-2023	60%	65%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	366960000	366960000
Budget Output	320159 Secondary Education Services			
PIAP Output	1202030502 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	2022-2023	0	1
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	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	15.3km	15.3km
Budget Output	260009 Road Maintenance			
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			

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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	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2022-2023	15.3km	15.3km
Budget Output	260010 Road Rehabilitation			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2022-2023	108.1km	108.1km
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	2022-2023	3	3
Department	080 Water			
Service Area	20 Urban 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	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Catchment and water source protection measures in rural and urban areas (number)	Number	2022-2023	2	2
No. of New Point Water Sources constructed	Percentage	2022-2023	5	8
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	06060302 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
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	NO	YES
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of NLIC staff capacities built	Number	2022-2023	1	1
No. of systems integrated with LIS	Number	2022-2023	1	1
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	2022-2023	40%	50%
Revenue generated through lease of government land (Bn)	Value	2022-2023	40,500,000	58,000,000
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2022-2023	1	2
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	2022-2023	1	1

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
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	2022-2023	1	1
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	1	1
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		70%	75%
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	2022-2023	4	4

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number	2022-2023	1	1
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022-2023	1500	1700
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2022-2023	1	1
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2022-2023	580	800
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	2022-2023	1	1

VOTE: 711

Kasese Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender in activities with in the budget
Issue of Concern	Inadequate Gender Mainstreaming in the Departmental Work Plans and Budget. Inadequate budgetary allocations for gender issues
Planned Interventions	-Lobbying and advocating for budgetary provisions for special interest groups like children, PWDs, Women and elderly 2.Coordinate the collection of quality gender and sex disaggregated data in all the Departments 3. Coordinate gender mainstreaming in sch
Budget Allocation (Million)	1500
Performance Indicators	No of activities aimed at adressing gender concerns NO. of men and women involved in tree planting No of men and women engaged in susbsistence farming

ii) HIV/AIDS

OBJECTIVE	To mainstream activities focusing on HIV/AIDS in the budget
Issue of Concern	Sustaining the 95:95:95 Fast Track strategy
Planned Interventions	1. Accelerated targeted testing and treatment. 2. Follow ups at point of testing or point of referral to validate actual enrolment on ART 3. Referral and linkage for ART enrolment 4. Avoidance of social discrimination to the infected persons
Budget Allocation (Million)	1000
Performance Indicators	Number of sensitization meetings held HIV policy in place and disseminated

iii) Environment

OBJECTIVE	To integrate Environment issues in all projects and bid documents
Issue of Concern	Poor waste management, Pollution of water, land, and air, reduced vegetation cover, poor landuse and management, Bear hill degradation, River bank and wetland degradation, Conflict with the queen Elizabeth protected areas and poor health and sanitation
Planned Interventions	Establishment of Environment Committees in schools 2. Monitoring and inspection of all development projects for environmental compliance 3. Conducting community awareness meetings on environment related information 4. Preparation of ESIA for all develo
Budget Allocation (Million)	3500000
Performance Indicators	No of active environment committees in schools no of nursery beds established and maintained no of trees planted

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iv) Covid

OBJECTIVE	To mainstream COVID 19 and SOPS in the budget
Issue of Concern	High transmission and death rate
Planned Interventions	Radio talk shows <ul style="list-style-type: none"> • Procurement, use and servicing of public mega phones • Focused scientific community dialogues in high and low prevalence areas • Active collaborative enforcements • procurement of chlorine for ongoing disinfection of public and domes
Budget Allocation (Million)	2500000
Performance Indicators	No. of workplace with functional hand washing facilitie

