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Kisoro District

FOREWORD

Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandate the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Section 36-37 of local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning Authority to the District Council. Kisoro District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2022/2023. A budget conference was held on 10/11/2022 views of various stakeholders have been incorporated in this Budget Framework Paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) programmes taking into account the country strategic direction and the National Vision. The Approved Budget has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19 to ensure that these concerns are addressed. The process of generating this Budget went through a number of stages that involved high levels of participation of stakeholders. Decentralized development planning is a core function for both Higher and Lower Local Governments. IPFs were disseminated to the sector heads through the first Budget call circular. Sector plans were formulated, presented and discussed in the sectoral committees. The inputs of the conference were captured, harmonized and included in the Budget Framework Paper. Kisoro District Local Government is committed to achieving the DDP111 with focus on the National strategic direction and Vision. Kisoro district has a mission of ³To achieve sustainable socio economic development through efficient provision of quality services to the people of Kisoro. KISORO District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper which will guide the budget preparation process, as the District identifies key priority areas of the DDP III as aligned to the National Development Plan (NDP III), Vision of the District which is A united, Healthy, wealth well-educated community and policy guidelines from the different line ministries. The BFP for FY 2023/24 for the District is the third term in the implementation of the District DDP III (2020/21-2024/25). The execution of this BFP is expected to greatly improve service delivery and thus livelihood of the population in the District. The District key priority areas of intervention in the Financial Year 2023/2024 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates are expected to increase from current 77.7 to 95 percent by end 2023/2024. Additionally, the number of pupils sitting PLE are projected to significantly increase from 5599 in 2022 to 5600 in 2023 FY. Literacy rates to improve from 75 percent in 2022 to 93 Percent in 2023. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The District sanitation coverage is expected to steadily improve from 88 percent to 92 percent by 2024. Access and use of pit latrine will also improve from the previous 85 to 95% percent by end of 2024. Reduce total fertility rate from 6.7 in 2022 to 5.1 in 2023 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 2.2% by the end of 2023 from 4% in 2020. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable. The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 15 % in 2021 to 10 % in 2023, through improved agricultural productivity taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The Average walking distance to the nearest water point is expected to reduce and people served with safe water from 91% in 2023 to 93 percent in 2024. Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. I wish to express my gratitude to development partners who were able to declare their support to the District for the FY 2023-24 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. I wish to inform the general public that KISORO District council is committed to making KISORO District better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. The District shall comply with the reforms such Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Kisoro District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Kisoro district which has enabled us to implement development programs. Finally I have the honor to present the 2023/2024 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Kisoro District for support during implementation.



BIZIMANA ABEL DISTRICT CHAIRPERSON – KISORO DISTRICT LOCAL GOVERNMENT

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Title: LC V Chairperson/Mayor

Date: 08/05/2023

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	693,118	87,163	740,000	517,336	521,336	525,336	529,336
Discretionary Government Transfers	5,180,404	1,062,313	5,147,945	1,139,192	1,139,192	1,149,192	1,159,192
Programme Conditional Government Transfers	40,857,648	10,300,116	36,654,290	9,497,953	9,497,953	9,497,953	9,497,953
Other Government Transfers	1,902,461	620,485	1,112,773	1,112,773	1,112,773	1,112,773	1,112,773
External Financing	1,691,849	57,368	1,646,849	1,646,849	1,646,849	1,646,849	1,646,849
GRAND TOTAL	50,325,480	12,127,444	45,301,857	13,914,103	13,918,103	13,932,103	13,946,103

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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	31,883,539	8,758,139	31,883,539	0	0	0	0
	Non Wage	10,795,055	2,583,088	6,591,291	6,751,561	6,751,561	6,751,561	6,751,561
	Local Revenue	693,118	87,163	740,000	517,336	521,336	525,336	529,336
	Other Government Transfers	1,902,461	620,485	1,112,773	1,112,773	1,112,773	1,112,773	1,112,773
Total Recurrent		45,274,173	12,048,874	40,327,604	8,381,670	8,385,670	8,389,670	8,393,670
Dev.	Government of Uganda	3,359,458	0	3,327,405	3,885,584	3,885,584	3,895,584	3,905,584
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,691,849	57,368	1,646,849	1,646,849	1,646,849	1,646,849	1,646,849
Total Development		5,051,307	57,368	4,974,254	5,532,433	5,532,433	5,542,433	5,552,433
GoU Total(Excl. EXT+OGT)		3,359,458	0	42,542,235	11,154,481	11,158,481	11,172,481	11,186,481
Total		50,325,480	12,106,242	45,301,857	13,914,103	13,918,103	13,932,103	13,946,103

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Revenue Performance in the First Quarter of 2022/23

The District received a quarterly release worth of UGX 12,125,244,000/= (24%) out of a revised total budget of UGX 50,325,480,000/= for FY 2022/2023. The summary is as follows; Discretionary Government Transfers (DGTs) 1,062,313,000, Conditional Government Transfers (CGTs) 10,300,116,000, Other Government Transfers of 620,485,000, Local revenue of 84,963,000 and external financing of 57,368,000 in the first quarter and a total of 10,309,527,000 was spent (20%) of the annual budget). No capital development funds were received in quarter one. Local revenue collection in first quarter performed poorly due to Issuance of the identification documents, animal and Crop Husbandry related Levies and market charges due to the war in the neighbouring country and low commitment by sub-county authorities to do the work. The overall expenditure by programme was as follows; Agroindustrialisation (283,112,000), Tourism (985,000), Natural resource management (600,413,000), Private sector development (10,257,000), Integrated Transport inter-connectivity (52,704,000), Human Capital Development (6,994,098,000), Public Sector Transformation (3,038,000), Community Mobilisation and Mindset Change (65,394,000), Governance and security (2,119,588,000) and Development Plan Implementation (172,413,000). Overall, 7,331,434,000 was spent on wages and 2,952,823,000 was spent on non-wage recurrent operations/ activities and external financing was 25,270,000. No capital development funds were released

Planned Revenues for FY 2023/24

The District projects to receive a total of 45,301,857,000 shillings for the financial year 2023/2024. The Local Revenue will contribute 1.6% to the total district budget, external Financing will contribute 3.6% while 94.8% of the entire budget is expected from the central government transfers. There has been slight decrease in the projected revenues for the financial year 2023/2024 as compared to last financial year 2022/2023 of 11%. This decrease is due to discretionary government transfers and conditional government transfers meant for health units and Primary schools plus gratuity for local Government staff which was not allocated to the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District projects to collect and spend Shs 740,000,000 from Local Revenue for the Financial Year 2023/2024 which accounts to 1.6% of the entire District budget of shillings 45,301,857,000. There has been a slight increase of 0.001% in the revenue projections due to proper assessment of tax payers and policy shift of where tax dues have all been taken up by URA

Central Government Transfers

The Central Government transfers will be the major source of revenue for the district budget 2023/2024. Discretionary Government transfers reduced because of District unconditional Non-wage, DDEG. Also sector conditional grant (non-wage) reduced compared to last year. There has been slight decrease in the projected revenues for the financial year 2023/2024 as compared to last financial year 2022/2023 of 11%. This decrease is due to discretionary government transfers and conditional government transfers meant for health units and primary schools.

External Financing

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The District projects to collect and spend Shs1,646,849,000 from external financing which accounts to 3.6% for the entire budget for the Financial Year

2023/2024. There was no change in the IPFS from majority of donors for Financial Year 2023-2024. Funding will be from from o development partners such as UNEP, WHO, GAVI, UNICEF

Medium Term Expenditure Plans

KISORO District medium term plans for the next two to three years include: to pay staff wages and salaries, pensions and gratuity, mobilize and collect

local revenue, maintain IFMS, recruit and confirm new staff, pay allowances, renovation and maintenance of health centres, pay school capitation, , procure desks, continued construction of Mwumba Progressive secondary Schools and Construction of 10 classrooms in PS, 40 Pit latrines (5 Stance) Renovation of health units, Maintenance of District roads, drill boreholes, land titles and physical planning of eight

Town Council, promotion and support of other government projects like EMYONGA, YLP, UWEP and PDM, audit reports , produce monitoring and evaluation

reports and produce timely PBS report

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	1,548,047	279,144	1,940,543
<i>Total for the Programme</i>	<i>1,548,047</i>	<i>279,144</i>	<i>1,940,543</i>
Tourism Development			
Trade, Industry and Local Development	8,000	985	8,001
<i>Total for the Programme</i>	<i>8,000</i>	<i>985</i>	<i>8,001</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	897,102	15,474	894,855
Natural Resources	1,229,975	584,938	431,178
<i>Total for the Programme</i>	<i>2,127,077</i>	<i>600,413</i>	<i>1,326,033</i>
Private Sector Development			
Trade, Industry and Local Development	76,082	10,257	58,000
<i>Total for the Programme</i>	<i>76,082</i>	<i>10,257</i>	<i>58,000</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	944,511	52,707	994,511
<i>Total for the Programme</i>	<i>944,511</i>	<i>52,707</i>	<i>994,511</i>
Sustainable Urbanisation And Housing			
Natural Resources	9,200	900	32,360
<i>Total for the Programme</i>	<i>9,200</i>	<i>900</i>	<i>32,360</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	13,776,473	2,344,137	13,780,190
Education	20,526,531	4,632,858	20,531,636
<i>Total for the Programme</i>	34,303,004	6,976,995	34,311,826
Public Sector Transformation			
Statutory bodies	59,000	3,038	59,000
<i>Total for the Programme</i>	59,000	3,038	59,000
Community Mobilization And Mindset Change			
Community Based Services	797,283	65,394	796,611
<i>Total for the Programme</i>	797,283	65,394	796,611
Governance And Security			
Administration	8,348,216	2,022,523	4,174,568
Statutory bodies	928,979	96,033	928,979
<i>Total for the Programme</i>	9,277,195	2,118,556	5,103,547
Development Plan Implementation			
Finance	430,302	107,245	430,302
Planning	276,555	53,006	165,073
Internal Audit	76,049	12,229	76,049
<i>Total for the Programme</i>	782,906	172,479	671,424
Total for the Vote	50,325,480	10,287,763	45,301,857

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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	8,348,216	1,913,345	4,174,568	1,508,179	1,508,179	1,518,179	1,528,179
Finance	430,302	56,525	430,302	148,981	148,981	148,981	148,981
Statutory bodies	987,979	61,713	987,979	77,055	77,055	77,055	77,055
Production and Marketing	1,941,221	343,661	1,940,543	991,318	991,318	991,318	991,318
Health	13,776,473	3,117,753	13,780,190	4,341,283	4,341,283	4,341,283	4,341,283
Education	20,526,531	5,024,159	20,531,636	4,391,869	4,391,869	4,391,869	4,391,869
Roads and Engineering	944,511	112,047	994,511	635,773	637,773	639,773	641,773
Water	897,102	10,142	894,855	1,105,463	1,107,463	1,109,463	1,111,463
Natural Resources	1,239,175	513,662	463,538	36,307	36,307	36,307	36,307
Community Based Services	797,283	12,443	796,611	521,553	521,553	521,553	521,553
Planning	276,555	24,267	165,073	138,319	138,319	138,319	138,319
Internal Audit	76,049	1,502	76,049	0	0	0	0
Trade, Industry and Local Development	84,082	3,260	66,001	18,001	18,001	18,001	18,001
Grand Total	50,325,480	12,106,242	45,301,857	13,914,103	13,918,103	13,932,103	13,946,103
<i>o/w: Wage:</i>	<i>31,883,539</i>	<i>8,758,139</i>	<i>31,883,539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,390,634</i>	<i>3,290,735</i>	<i>8,444,064</i>	<i>8,381,670</i>	<i>8,385,670</i>	<i>8,389,670</i>	<i>8,393,670</i>
<i>Domestic Development:</i>	<i>3,359,458</i>	<i>0</i>	<i>3,327,405</i>	<i>3,885,584</i>	<i>3,885,584</i>	<i>3,895,584</i>	<i>3,905,584</i>
<i>External Financing:</i>	<i>1,691,849</i>	<i>57,368</i>	<i>1,646,849</i>	<i>1,646,849</i>	<i>1,646,849</i>	<i>1,646,849</i>	<i>1,646,849</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	2022/23	2021/22	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 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	2022/23	2021/22	80%
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	2022/23	50	100
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010103 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022/23	30	50
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	2022/23	2021/22	80%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	2022/23	2021/22	80

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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	2022	50	70
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	2023	60	80
PIAP Output	16060514 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	3	4
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	50	69
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	2022	30	40

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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	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	20	20
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
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	60%	80%
Budget Output	320159 Secondary Education 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	2022-2023	650%	75%
Budget Output	320163 Capitation (Tertiary)			
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	60%	70%

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
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	60	100
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	10%	30%
PIAP Output	06060601 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	2022-2023	10%	30%
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2022-2023	30%	50%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	2023-2024	80	85
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	2023-2024	70%	70%
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-23	4	4
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	4	8
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	58	58

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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	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	1	4
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To encourage non-discriminative development of all people
Issue of Concern	Inequality among the vulnerable people like the women, youth, PWDs, elderly
Planned Interventions	Sensitization against discrimination. Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Emyoga skills and Parish Development Model. Inclusive planning and budgeting
Budget Allocation (Million)	40
Performance Indicators	Number of Women groups supported

ii) HIV/AIDS

OBJECTIVE	To expand preventive, curative and care services for the enhancement of human capital development.
Issue of Concern	Reluctance of the people to take preventive measures to avoid expensive and extorting cure costs;
Planned Interventions	Surveillance Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at trading centres. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB through
Budget Allocation (Million)	30
Performance Indicators	Percentage of people accessing Treatment Reduction in the percentage of patients suffering from preventable diseases.

iii) Environment

OBJECTIVE	To diligently Utilise the environment for sustainable development
Issue of Concern	Tree cutting couple with non-replacement
Planned Interventions	Protection of the wetlands, tree planting, regulation, Planting more trees in schools and at Health centres .Planting of trees to demarcate the road reserves along the maintained roads. Monitoring compliance for ESIA, implementation of mitigation measure
Budget Allocation (Million)	20
Performance Indicators	No. of trees planted and growing and surviving

iv) Covid

VOTE: 866

Kisoro District

OBJECTIVE	To ensure adherence to SOPs everywhere in the city and in all activities.
Issue of Concern	Fast killer
Planned Interventions	Mass vaccination Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. DistrictTask Force meetings held.
Budget Allocation (Million)	500
Performance Indicators	No. of people vaccinated

