

VOTE: 713

Kisoro Municipal Council

FOREWORD

Kisoro Municipal Council BFP F/Y 2023/2024, gives detailed information on the current financial status of the Municipality and revenue projections for financial year 2023/2024. Municipal Council BFP was prepared after making consultations with its relevant stakeholders taking into consideration balanced development as well as cross-cutting issues of Gender and Equity, HIV/AIDS, Environment and Covid-19. This BFP makes the beginning of Budgeting preparation process for the FY 2023/2024 and provides priorities that were picked from the 5-year development approved by Municipal Council III which aligns to the 5-year national development Plan III and to the NDP III 20 programmes.

This preparation process involved carrying out consultations and negotiations between the Municipal Council and the various stakeholders, compilation of planning and budgeting inputs from the LLGs (Divisions), CSOs, private. To this effect, a budget conference was held on 9th November 2022 where Municipal Council detailed and presented its past performance to stakeholders, what programmes and projects were being implemented, what programmes and projects it plans to implement in FY 2023/2024 and also collected inputs from stakeholders. These inputs were incorporated in the Municipal BFP for FY 2023/24 which will inform the Municipal Annual Budget/Work plan for FY 2023/2024 and then into the National BFP.

The budget strategy for financial year 2022/2023 is anchored on the Third Municipal Council Development Plan and the NRM Manifesto. Overall, the budget strategy for financial year 2023/24 is " Strengthening Municipal wealth creation through infrastructure development, innovation, value addition and effective service delivery guided by good governance ".

Municipal Council programme priorities for FY 2023/2024 are; Agro-industrialization, Tourism, Natural Resources, Environment, Climate Change, Water and Land Management, Private Sector Development, Integrated Transport and Infrastructure Services, Human Capital Development, Community Mobilization and Mind-Set Change, Governance and Security, Public Sector Transformation and Development Plan Implementation among others.

I therefore appeal to all stakeholders to support the implementation of the planned priorities and the delivery of services with in Kisoro Municipal Council in line with our vision of "having a well planned, modern and prosperous Municipality by 2040"



NDYANA RICHARD
MAYOR
KISORO MUNICIPAL COUNCIL

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 713

Kisoro Municipal Council

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	1,212,236	98,836	1,230,090	1,291,595	1,356,129	1,383,795	1,495,182
Discretionary Government Transfers	1,202,308	240,600	1,201,859	224,623	224,623	224,623	224,623
Programme Conditional Government Transfers	2,221,317	564,361	2,234,858	529,293	529,293	529,293	529,293
Other Government Transfers	420,071	99,268	421,071	421,071	421,071	421,071	421,071
External Financing			0	0	0	0	0
GRAND TOTAL	5,055,931	1,003,065	5,087,878	2,466,582	2,531,116	2,558,782	2,670,169

VOTE: 713

Kisoro Municipal Council

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	2,406,684	679,767	2,406,684	0	0	0	0
	Non Wage	791,443	116,096	805,195	454,782	454,782	454,782	454,782
	Local Revenue	1,092,236	98,836	1,104,090	1,159,295	1,217,214	1,237,934	1,342,028
	Other Government Transfers	420,071	99,268	421,071	421,071	421,071	421,071	421,071
Total Recurrent		4,710,434	993,966	4,737,039	2,035,147	2,093,067	2,113,787	2,217,881
Dev.	Government of Uganda	225,498	0	224,838	299,134	299,134	299,134	299,134
	Local Revenue	120,000	0	126,000	132,300	138,915	145,861	153,154
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		345,498	0	350,838	431,434	438,049	444,995	452,288
GoU Total(Excl. EXT+OGT)		345,498	0	4,666,807	2,045,511	2,110,046	2,137,712	2,249,099
Total		5,055,931	993,966	5,087,878	2,466,582	2,531,116	2,558,782	2,670,169

VOTE: 713

Kisoro Municipal Council

Revenue Performance in the First Quarter of 2022/23

Against the approved budget of shs 5,055,931,000, shs 1,003,065,000 had been released by the end first quarter translating into 19.8% performance. Local revenue performance was shs 98,836,000(8.1%), Discretionary Government Transfers performance was shs 240,600,000(20%), Programme Conditional Transfers performance was shs,564,361,000 (25.4%), Other Government Transfers performance was shs 99,268,000 (23%) 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 enhancement after budget had been approved and also adequate release of funds from Uganda Road Fund. On the otherhand there was inadequate release of the urban unconditional grant nonwage where by only 12.5% was released.

Planned Revenues for FY 2023/24

The projected budget for FY 2023-2024 for Kisoro Municipal Council is shs5,087,878,000 of which Shs.1,230,090,000 is local revenue budget, Shs. 1,201,859,000 is Discretionary transfers, Shs. 2,234,858,000 is Programme Conditional Transfers and lastly Shs. 421,070,000 is Other Government Transfers

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The revenue forecast for Local Revenue for the FY 2023-2024 will be shs 1,230,090,000 of which shs. 1,104,090,00 will be non wage and shs. 126,000,000 will be development. The development funds will be used to procure and install more street lights in town and also to level the access road to the Municipal Dumping site

Central Government Transfers

The revenue forecast for central government transfers for the FY 2023-2024 will be shs 3,137,113,000 which will include; Discretionary government transfers of shs 1,201,859,000, Conditional Government transfers of shs 2,234,858,000 and Other government transfers of shs 397,071,000 that consists of URF of shs 3,000 , YLP of shs 5,000,000, UWEP OF Shs. 15,000,000 and UNEB of shs 4,000,000. The decrease in central Government transfers compared to FY 2022-23 is due to reduction of sector development grant for health and education

External Financing

The entity does not expect any external financing.

Medium Term Expenditure Plans

Strengthening and implementing the revenue enhancement plan , investing in productive infrastructure and speeding up the pace of demographic transition through continued investment in human capital development, most especially skilling the youthful population, increasing production and productivity in agriculture, public and private sector investment as well as domestic trade among others.

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

VOTE: 713

Kisoro Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	146,778	18,194	146,800
<i>Total for the Programme</i>	<i>146,778</i>	<i>18,194</i>	<i>146,800</i>
Tourism Development			
Trade, Industry and Local Development	2,633	0	2,630
<i>Total for the Programme</i>	<i>2,633</i>	<i>0</i>	<i>2,630</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	64,989	12,987	81,737
<i>Total for the Programme</i>	<i>64,989</i>	<i>12,987</i>	<i>81,737</i>
Private Sector Development			
Trade, Industry and Local Development	25,711	3,469	25,711
<i>Total for the Programme</i>	<i>25,711</i>	<i>3,469</i>	<i>25,711</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	716,427	44,053	705,928
<i>Total for the Programme</i>	<i>716,427</i>	<i>44,053</i>	<i>705,928</i>
Human Capital Development			
Health	426,046	78,118	425,449
Education	1,766,355	305,412	1,813,093
Community Based Services	34,256	471	38,333
<i>Total for the Programme</i>	<i>2,226,657</i>	<i>384,001</i>	<i>2,276,875</i>
Public Sector Transformation			
Administration	1,183,900	118,150	1,162,950
<i>Total for the Programme</i>	<i>1,183,900</i>	<i>118,150</i>	<i>1,162,950</i>
Community Mobilization And Mindset Change			
Community Based Services	41,451	9,374	38,352
<i>Total for the Programme</i>	<i>41,451</i>	<i>9,374</i>	<i>38,352</i>
Governance And Security			
Statutory bodies	333,224	40,726	333,224
Internal Audit	43,838	4,643	43,838
<i>Total for the Programme</i>	<i>377,061</i>	<i>45,369</i>	<i>377,061</i>

VOTE: 713

Kisoro Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	207,692	28,389	207,192
Planning	62,633	4,066	62,642
<i>Total for the Programme</i>	<i>270,325</i>	<i>32,454</i>	<i>269,834</i>
Total for the Vote	5,055,931	693,797	5,087,878

VOTE: 713

Kisoro Municipal Council

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	1,183,900	108,207	1,162,950	940,967	983,123	987,291	1,074,006
Finance	207,692	6,369	207,192	84,862	88,562	92,446	96,525
Statutory bodies	333,224	30,167	333,224	124,089	130,043	136,296	142,860
Production and Marketing	146,778	28,922	146,800	54,745	55,406	56,101	56,830
Health	426,046	81,691	425,449	95,519	97,777	100,147	102,636
Education	1,766,355	435,754	1,813,093	450,720	451,715	452,758	453,855
Roads and Engineering	716,427	99,455	705,928	587,641	592,786	598,188	603,861
Natural Resources	64,989	250	81,737	28,999	30,324	31,716	33,176
Community Based Services	75,707	2,368	76,685	42,820	43,464	44,142	44,852
Planning	62,633	2,000	62,642	20,513	21,006	21,525	22,069
Internal Audit	43,838	500	43,838	21,095	21,950	22,847	23,790
Trade, Industry and Local Development	28,344	956	28,341	14,612	14,960	15,326	15,710
Grand Total	5,055,931	993,966	5,087,878	2,466,582	2,531,116	2,558,782	2,670,169
<i>o/w: Wage:</i>	<i>2,406,684</i>	<i>679,767</i>	<i>2,406,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,303,750</i>	<i>314,199</i>	<i>2,330,355</i>	<i>2,035,147</i>	<i>2,093,067</i>	<i>2,113,787</i>	<i>2,217,881</i>
<i>Domestic Development:</i>	<i>345,498</i>	<i>0</i>	<i>350,838</i>	<i>431,434</i>	<i>438,049</i>	<i>444,995</i>	<i>452,288</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 713

Kisoro Municipal Council

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	50%	50%	70%
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
Impact of learning on institutional performance report in place	Percentage	50%	50%	80%
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	50%	50%	70%
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
Public Service Pension Fund in place	Percentage	0	0	50%
Budget Output	390014 Development and Operationalization of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	0%	0%	50%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

VOTE: 713

Kisoro Municipal Council

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Revised Performance management tools in place	Number	0	0	1
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	1	1	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	20%	0	50%
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	28%	0	50%
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	0	50%	80%

VOTE: 713

Kisoro Municipal Council

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	N/A	N/A	N/A
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2	2	5
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	0%	0%	40%
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	2	2	5
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	7	7	7

VOTE: 713

Kisoro Municipal Council

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	50	48
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	200	500	300
Budget Output	320051 Adolescent and School Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	25	30	15
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2	8	5
No. of health workers trained to deliver KP friendly services	Percentage	14	14	14
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2023	3	2

VOTE: 713

Kisoro Municipal Council

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	20	1000	500
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	50	00	30
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1203010601 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	50%	50%	85%
Budget Output	320016 Management of 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	50%	50%	85%
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	50%	50%	90%

VOTE: 713

Kisoro Municipal Council

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320043 Teaching and Training			
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	50%	50%	85%
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	50%	50%	85%
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	100%	0	100%
Budget Output	260009 Road Maintenance			
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	31.7km	0	32km
Km of DUCAR Network maintained Periodically	Number	2.4km	2.4km	5.5km
Km of DUCAR Network maintained Routine Manual	Number	32km	32km	32km
Km of DUCAR Network maintained Routine Mechanized	Number	17km	16.58km	17km

VOTE: 713

Kisoro Municipal Council

Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	01 Transport Regulation			
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	50%	0%	100%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	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 historical records captured and linked with current records and maps	Number	0	0	5
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
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	50%	50%	100%
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	0%	0%	40%
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			

VOTE: 713

Kisoro Municipal Council

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320145 Response to Gender based violence			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	20%	20%	50%
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	0%	0%	50%
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	no	no	yes
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	3	3	3

VOTE: 713

Kisoro Municipal Council

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	4	4	4
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	10	10	100

VOTE: 713

Kisoro Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce gender based violence
Issue of Concern	<ul style="list-style-type: none"> • Low consciousness on gender • Domestic and gender based violence cases • Conflict between family members and relatives • Child neglect and abandonment • Children in conflict with the law
Planned Interventions	<ul style="list-style-type: none"> • Conduct gender awareness creation meetings and radio talk shows • Manage children and domestic violence cases • Conduct family conflict mediation meetings, back ground inquiries and reports. • Resettlement of children
Budget Allocation (Million)	2003000
Performance Indicators	-Number of radio talk shows held on gender based violence -number of children resettled -Number of workplans, budgets mainstreamed with gender

ii) HIV/AIDS

OBJECTIVE	To reduce the rate of new infections
Issue of Concern	High HIV/AIDS Prevalence rate
Planned Interventions	<ul style="list-style-type: none"> • HIV/AIDs Prevention: Through Behavior, Biomedical & structural (Monitoring and Evaluation, World AIDs Day Commemoration) -Increasing care & Treatment through test and treatment policy -Provision of social support through fighting stigma, counselling
Budget Allocation (Million)	2000000
Performance Indicators	-Number of patients tested and treated -Percentage of patients counselled -Number of community sensitization meetings organized and held

iii) Environment

OBJECTIVE	To create and mainatin an eco-friendly environment
Issue of Concern	Climate change
Planned Interventions	<ul style="list-style-type: none"> • Advocate for tree planting • Manage protected areas • Adoption of use of energy saving technologies • Proper waste management
Budget Allocation (Million)	1000000

VOTE: 713

Kisoro Municipal Council

Performance Indicators	-Percentage of adoption in use of new energy saving technologies -Number of trees planted
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iv) Covid

OBJECTIVE	To recover from the after effects of COVID-19 pandemic
Issue of Concern	Economic depression
Planned Interventions	-Reduction in taxes and reserve prices -Increase and encourage enforcement of the SOPs for COVID 19 -Provision of loans with low interest to entrepreneurs
Budget Allocation (Million)	1000000
Performance Indicators	-Number of taxes reduced -number of affordable loans provided -Percentage of enforcement of SOPs

