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Koboko Municipal Council

FOREWORD

I would like to present Koboko Municipal Council Local Government budget Framework Paper (BFP) for FY 2023/2024. The preparation of BFP is the mandate of the local governments to guide the implementation of the Municipal Council Development Plan (MCDP).

This BFP clearly sets the Medium-Term Expenditure Framework (MTEF) showing the resource envelop available to the Municipality and how Koboko Municipal Council Local Government plans to utilize these resources.

The Municipality of Koboko has prepared the Municipal Council Development Plan III(MCDP III) with guidance received from the National Planning Authority (NPA) on the strategic direction of the NDP III which was used to guide the preparation of this BFP. This document was prepared in a participatory way involving all the stakeholders of Koboko Municipal Council through consultations that started from Cells, Wards, Divisions and were crowned by Municipal Council Budget conference held on 3rd November 2022 in Koboko Municipal Council Hall. The representatives of vulnerable groups; such as women, persons with disability, youth and refugees; actively participated in the consultative engagements. In this BFP Koboko Municipal Council plans to offer equitable, inclusive and gender responsive services to all the people who live in Koboko Municipality. This will be done through fourteen programs namely: 1. Integrated Transport Infrastructure and Services 2. Human Capital Development 3. Community Mobilization and Mind set change 4. Agro-industrialization 5. Private Sector Development 6.Sustainable Urbanization and Housing Development Programme7. Natural Resources, Environment, Climate Change, Land and Water Management 8. Sustainable Energy Development 9. Tourism Development 10. Governance and Security 11. Public Sector Transformation 12 Development Plan Implementation, 13. Private Sector Development and Information and Communication Technology transfers.

Koboko Municipal Council has a population of 29,430 (30.5% of the population) children aged 0-8 years that would potentially need IECD services per year. Currently, it is estimated to be 49,673 (23,972 males and 25,701 females) representing about 74.6% of children in this age group attend pre-primary. Additionally, an estimated 4,497 (5%) women are currently pregnant requiring prenatal care services. Koboko Municipal Council is hosting self-settled refugees in this Municipality with a total of 23,128 self-settled (20,538 South Sudanese and 2,590 Congolese) refugees of which 9,251 have been males and 13,877 females. Because of this, the Municipality prioritizes integrated IECD service provision through IECD service points as one of the strategies to improve access to the key services. According to the Uganda Demographic and Household Survey Report 2016, regional statistics indicated that 34% under five years children are stunted, 10% suffer from acute malnutrition while 55% suffer from anaemia. In addition, 32% of women of reproductive age suffer from anaemia. All these indicators are unacceptable. Children aged below the age of five, school age children, adolescents and women of reproductive age are the ones who often suffer the negative effects of poor nutrition outcomes and hence need to be deliberately targeted for multi-sectoral nutrition programming. In this BFP we commit to taking practical steps to ensure our program strategies and budgets are nutrition-sensitive. Between 2002 and 2014 the national population increased from 24.2 million to 34.6 million representing an average annual growth rate of 3.0 percent with TFR of 5.4. In the same period, the population of Koboko Municipal Council increased from 19,200 in 2002 to 51,495 persons in 2014 representing growth rate of 4.6%, with TFR of 6.8. If the population is left to grow at slow decline of TFR from 6.4 (2014) to 5.4 (2040), the population of Koboko Municipality is estimated to be 246,717 persons in 2040. However, if efforts are to be made to achieve the Vision 2040 with TFR of 2.5, then the population of Koboko Municipal Council will be 148,483. This BFP intends to achieve reduced TFR from 6.4 in 2014 to 3.47 in 2040 by implementing interventions that reduce TFR like keeping the girls longer in school, increasing modern family planning methods uptake, reduction in teenage pregnancy, up-scaling community sensitization to address religious and cultural beliefs, improving health services etc. Commendable achievements were recorded in the past Financial Year and this BFP is intended to strengthen the gains and address the weaknesses. The municipality is committed to its role of mentoring and back stopping the lower local governments and Councils to ensure improvement in implementation of all Government Programs.

I wish to thank the Central Government for its invaluable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the Technical Planning Committee and the Planning Unit Staff for their commitment and guidance of the process of preparing the BFP.

The Municipality continues to face challenges especially Government Health Centre threes to decongest the Health Centre four which is now the District Hospital in terms of the needed human resources, infrastructure, equipment and the finances to support the Health Health three at Lasanga and under construction of Nyangilia HCIII to operate fully. The Municipality is committed to work with Ministry of Health to construct two more health Centre threes in the remaining two Divisions in a systematic way. The efficiency ratios in education continue to pose challenge in the municipality and efforts are being made to work with the Ministry of Education and Sports, development partners like ACAV and PICOT and all the stakeholders to find long lasting solutions such that all categories of children are given opportunity to go to school in this Municipality. 98% of the roads in Koboko Municipality are dusty and have also many pot holes and therefore the Municipality of Koboko would like to partner with Ministry of Lands, Housing and Urban Development and ministry of Works and transport in tarmacking all the major roads in the Municipality and opening more new ones. The Municipality, through other government efforts such as Operation wealth Creation (OWC)/NAADS, ACAV, YLP, UWEP, DINU and partners like NURI, PICOT is committed to improve Agricultural production and productivity. Clean water provision to all the people of Koboko Municipality remains a priority and resources have been lobbied to increase safe water coverage in the municipality through National Water and serwage Corporation to increased piped water extension in the Municipality. Maintenance of good road network is planned for in the BFP though the reducing IPF for URF continues to pose a challenge for the Municipality in her effort to improve the road network in the Municipal Council. We shall continue

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to engage URF secretariat to improve linkage of services to all the people of Koboko Municipality using our members of Parliament.

Koboko Municipality plans to raise a total of Ushs. 15,753,395,486 in the FY 2023/24. This is a decrease from Ushs. 13,878,098,613 in the FY 2022/2023. The decrease is mainly attributed to a decrease in other government transfers and External financing to Koboko Municipality. This revenue will constitute Ushs. 1,045,200,000 from locally raised revenues and Ushs. 1,580,000,000 from external financing. The increase in wage is anticipated for critical staff recruitment based on the recruitment plan submitted to Ministry of Public Service. The expenditure will be worth Ushs. 5,107,006,486 on wages, Ushs. 1,425,063,000 on non-wages, Ushs. 7,641,326,000 on domestic development and Ushs. 1,580,000,000 on donor activities

I therefore, invite all stakeholders to support this document and refer to it for their medium term priorities so as to achieve equitable and improved service delivery to all the people of Koboko Municipality in their various mandates. I endorse this BFP for Financial Year (FY) 2023-2024 as a working document to harmonize all development interests in Koboko Municipal Council Local Government as we strive to improve the Household incomes of all the people who live in Koboko Municipality.

For God and my Country



Sanya Wilson Municipal Mayor

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	470,811	225,269	1,045,200	0	0	0	0
Discretionary Government Transfers	1,439,324	253,104	1,441,737	131,503	131,503	131,503	131,503
Programme Conditional Government Transfers	6,202,003	1,421,301	6,121,626	2,179,916	2,179,916	2,179,916	2,179,916
Other Government Transfers	566,405	0	471,443	0	0	0	0
External Financing	4,953,086	1,824,080	1,500,000	0	0	0	0
GRAND TOTAL	13,631,629	3,723,754	10,580,006	2,311,419	2,311,419	2,311,419	2,311,419

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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	5,107,006	1,415,060	5,107,006	0	0	0	0
	Non Wage	1,425,063	255,264	1,339,541	1,015,488	1,015,488	1,015,488	1,015,488
	Local Revenue	470,811	216,269	947,200	0	0	0	0
	Other Government Transfers	566,405	0	471,443	0	0	0	0
Total Recurrent		7,569,286	1,886,592	7,865,190	1,015,488	1,015,488	1,015,488	1,015,488
Dev.	Government of Uganda	1,109,257	0	1,116,815	1,295,931	1,295,931	1,295,931	1,295,931
	Local Revenue	0	0	98,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	4,953,086	1,130,940	1,500,000	0	0	0	0
Total Development		6,062,343	1,130,940	2,714,815	1,295,931	1,295,931	1,295,931	1,295,931
GoU Total(Excl. EXT+OGT)		1,109,257	0	8,608,563	2,311,419	2,311,419	2,311,419	2,311,419
Total		13,631,629	3,017,532	10,580,006	2,311,419	2,311,419	2,311,419	2,311,419

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Revenue Performance in the First Quarter of 2022/23

The total revenue received at the end of Q1 was Ugx 3,723,754,000 against an annual budget of Ugx 13,631,629,00. The discretionary Government Transfer received was Ugx 253,104,000 against a budget of 1,439,324,000; Program conditional Government Transfer was Ugx 1,421,301,000 against a budget of 6,202,003,000; other government transfer was not received at all; external financing received was Ugx 1,824,080,000 against a budget of Ugx 4,953,086,000 and the total locally raised revenues for quarter one of the F/Y 2022-2023 was Ugx 225,268,700 against an annual budget of Ugx 470,811,429 representing 48% of the annual local revenue performance. The revenue sources that performed well in this period include the following: Sale of bid document performed at 600%, Property tax performed at 175%, other fines and penalties at 140%, Other license fees at 102%, land fees performed at 79%, refuse collection charges and public convenience performed at 75%, Advertisement and bill boards performed at 70%, Other taxes on services performed at 51%, Market gate charges performed at 49%, Other urban permits performed at 45%, Local Service Tax performed at 34%, Property related duties/fees performed at 32%, Local Hotel tax performed at 32%, street parking fees performed at 28%, Animal and crop husbandry performed at 27% and Vehicle parking fees performed at 22% and Other revenue sources that performed poorly includes: Other licenses performed at 0%, Registration of documents and businesses performed at 4%, Rents and rates performed at 6%, Businesses license performed at 9%.

Planned Revenues for FY 2023/24

The revenue estimated for F/Y 2023-2024 is Ugx 10,580,006,000. The Local revenue estimated to be in the F/Y 2023-2024 is at Ugx 1,045,200,000 and this include the following: Local Service of Ugx 40,000,000. Local Hotel Tax =16,500,000, Land fees =32,000,000; Business license = 195,000,000; Sale of non produce properties = 25,000,000; Market/Gate charges = 257,400,000; Education/Institution related levies =2,000,000; Registration of documents/businesses=4,600,000; Animal & crop related levies=48,000,000; Advertisement/bill boards=12,000,000; Property related duties=32,000,000; Refuse collection charges/ public convenience = 25,200,000; Street parking fees =13,200,000; Fines and penalties =6,100,000; Vehicle parking fees =100,000,000; Sale of bid documents =15,000,000; Utilities =23,000,000; Property Tax =150,000,000; Other court fines=2,600,000; Other licenses =1,400,000; Other urban permits =10,000,000; Inspection fees =4,200,000; Rent and rates from other Government Units = 30,000,000.

The entity will receive Ugx 8,034,806,392 as annual central Government transfer of which Ugx 6,121,626,856 will be conditional Government Transfer, Ugx 1,441,737,536 will be discretionary Government Transfer and Ugx 471,443,000 will be other Government Transfer to Koboko Municipality in the F/Y 2023/2024.

The external financing will be at Ugx 1,500,000,000 from European Union Trust Fund project.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Local revenue estimated to be in the F/Y 2023-2024 is at Ugx 1,045,200,000 and this include the following: Local Service of Ugx 40,000,000. Local Hotel Tax =16,500,000, Land fees =32,000,000; Business license = 195,000,000; Sale of non produce properties = 25,000,000; Market/Gate charges = 257,400,000; Education/Institution related levies =2,000,000; Registration of documents/businesses=4,600,000; Animal & crop related levies=48,000,000; Advertisement/bill boards=12,000,000; Property related duties=32,000,000; Refuse collection charges/ public convenience = 25,200,000; Street parking fees =13,200,000; Fines and penalties =6,100,000; Vehicle parking fees =100,000,000; Sale of bid documents =15,000,000; Utilities =23,000,000; Property Tax =150,000,000; Other court fines=2,600,000; Other licenses =1,400,000; Other urban permits =10,000,000; Inspection fees =4,200,000; Rent and rates from other Government Units = 30,000,000.

Central Government Transfers

The entity will receive Ugx 8,641,326,392 as annual central Government transfer of which Ugx 6,202,002,856 will be conditional Government Transfer, Ugx 1,439,323,536 will be discretionary Government Transfer and Ugx 1,000,000,000 will be other Government Transfer to Koboko Municipality in the F/Y 2023/2024

External Financing

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The external financing will be at Ugx 1,500,000,000 from European Union Trust Fund project

Medium Term Expenditure Plans

Koboko MC intends to construct two HCIII, four staff houses in education and health departments, Completion of part of office block, Completion of 16 classrooms in two primary schools, Construction of one twin staff house in under served primary school, opening of eight kilometers of road, shaping 38 kilometers of roads, planting of 500 trees and maintenance, manual maintenance of 32 kilometers of roads, supply and delivery of 100 three seater desks to four primary schools, renovation of six stances of VIP latrines and renovation of two rental to generate more revenue to Koboko Municipality

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	131,210	22,643	143,283
<i>Total for the Programme</i>	<i>131,210</i>	<i>22,643</i>	<i>143,283</i>
Tourism Development			
Trade, Industry and Local Development	0	0	1,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	27,900	3,206	52,900
Natural Resources	42,584	5,761	201,410
<i>Total for the Programme</i>	<i>70,484</i>	<i>8,967</i>	<i>254,310</i>
Private Sector Development			
Administration	0	0	5,000
Water	0	0	5,000
Trade, Industry and Local Development	179,117	3,541	77,679
<i>Total for the Programme</i>	<i>179,117</i>	<i>3,541</i>	<i>87,679</i>
Integrated Transport Infrastructure And Services			
Administration	0	0	62,942
Roads and Engineering	593,992	21,351	694,943
<i>Total for the Programme</i>	<i>593,992</i>	<i>21,351</i>	<i>757,885</i>
Sustainable Urbanisation And Housing			
Natural Resources	157,000	10,989	42,584
<i>Total for the Programme</i>	<i>157,000</i>	<i>10,989</i>	<i>42,584</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Administration	0	0	5,000
Health	4,007,277	140,602	2,750,482
Education	5,948,399	588,680	4,225,039
Community Based Services	5,000	0	103,490
<i>Total for the Programme</i>	9,960,676	729,282	7,084,011
Public Sector Transformation			
Administration	861,355	97,000	1,082,438
<i>Total for the Programme</i>	861,355	97,000	1,082,438
Community Mobilization And Mindset Change			
Administration	0	0	14,812
Community Based Services	639,346	413,506	7,000
<i>Total for the Programme</i>	639,346	413,506	21,812
Governance And Security			
Administration	397,241	70,989	156,623
Statutory bodies	230,713	27,251	281,713
<i>Total for the Programme</i>	627,955	98,240	438,337
Development Plan Implementation			
Administration	0	0	5,000
Finance	214,511	16,225	416,200
Planning	152,632	17,910	199,468
Internal Audit	39,000	4,507	46,000
<i>Total for the Programme</i>	406,143	38,642	666,668
Total for the Vote	13,631,629	1,444,162	10,580,006

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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	1,262,948	287,184	1,331,815	68,384	68,384	68,384	68,384
Finance	214,511	54,922	416,200	0	0	0	0
Statutory bodies	230,713	28,964	281,713	0	0	0	0
Production and Marketing	131,210	29,554	143,283	45,367	45,367	45,367	45,367
Health	4,007,277	936,572	2,750,482	1,034,364	1,034,364	1,034,364	1,034,364
Education	5,948,399	913,182	4,225,039	1,074,567	1,074,567	1,074,567	1,074,567
Roads and Engineering	593,992	1,584	694,943	20,000	20,000	20,000	20,000
Water	27,900	250	57,900	0	0	0	0
Natural Resources	199,584	40,375	243,994	0	0	0	0
Community Based Services	644,346	499,579	110,490	22,490	22,490	22,490	22,490
Planning	152,632	14,643	199,468	38,119	38,119	38,119	38,119
Internal Audit	39,000	1,988	46,000	0	0	0	0
Trade, Industry and Local Development	179,117	1,265	78,679	8,129	8,129	8,129	8,129
Grand Total	13,631,629	3,017,532	10,580,006	2,311,419	2,311,419	2,311,419	2,311,419
<i>o/w: Wage:</i>	<i>5,107,006</i>	<i>1,415,060</i>	<i>5,107,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,462,279</i>	<i>471,533</i>	<i>2,758,184</i>	<i>1,015,488</i>	<i>1,015,488</i>	<i>1,015,488</i>	<i>1,015,488</i>
<i>Domestic Development:</i>	<i>1,109,257</i>	<i>0</i>	<i>1,214,815</i>	<i>1,295,931</i>	<i>1,295,931</i>	<i>1,295,931</i>	<i>1,295,931</i>
<i>External Financing:</i>	<i>4,953,086</i>	<i>1,130,940</i>	<i>1,500,000</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	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	2018	2018	2023-2024
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	2019-2020	4	6
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			
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	2019-2020	95	100
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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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	000014 Administrative and Support Services			
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	2019-2020	6	6
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	2020	2019-2020	6
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	1203011403 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 youth-led HIV prevention programs designed and implemented	Number	2020	4	12
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202030502 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	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	0	500000000
Budget Output	320006 Certification of Primary Leaving Examinations			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
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	Number	2022	8640000	10000000
Budget Output	320016 Management of 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	42000000	42000000
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	19,000,000	30,000,000
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No			

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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	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	2019-2020	1	4
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	2019-2020	1	4
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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	2019-2020	4	8
Budget Output	320145 Response to Gender based violence			
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	2019-2020	4	6
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			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2019-2020	6	8
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	2019-2020	6	6
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
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	2019-2020	1	2
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
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	2019-2020	2	4

VOTE: 715

Koboko Municipal Council

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce the rate of Gender based violence in Koboko MC by 5%
Issue of Concern	High number of sex and gender based violence in Koboko Municipality
Planned Interventions	Quarterly sensitization of 5000 households of Koboko Municipality
Budget Allocation (Million)	5
Performance Indicators	2500 adults reached in Koboko Municipality

ii) HIV/AIDS

OBJECTIVE	Reduce the rate of HIV/AIDS spread at Koboko MC by 2%
Issue of Concern	Spread of HIV/AIDS in Koboko MC population.
Planned Interventions	Quarterly meetings and Sensitization of population at Koboko MC. Quarterly radio talk shows at spirit FM Koboko. Monitoring of drug uptake at 300 households in Koboko Municipality.
Budget Allocation (Million)	24
Performance Indicators	Quarterly meetings targeting 300 households of risk population

iii) Environment

OBJECTIVE	Increase the vegetation cover by planting 5000 trees in Koboko MC
Issue of Concern	High rate of cutting trees that degrade the environment of Koboko Municipality for wood fuel.
Planned Interventions	Sensitization of 8000 households to plant trees in Koboko Municipality. Tree planting promotions carried out twice a year. Distribution of tree seedling to 5000 households
Budget Allocation (Million)	30
Performance Indicators	5000 households plant trees at home stands in Koboko Municipality

iv) Covid

OBJECTIVE	Reduce the spread of COVID-19 in Koboko MC by sensitizing 5000 households in Koboko MC.
Issue of Concern	Rapid spread of COVID-19 that killed 20 people of Koboko Municipality
Planned Interventions	Sensitization of 10000 people of Koboko municipality about the ways of COVID-19 spread and its methods of prevention in Koboko Municipality.
Budget Allocation (Million)	10
Performance Indicators	30,000 people of Koboko Municipality sensitized on the ways of preventing COVID-19 among household members.

