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# **VOTE: 844**      **Kakumiro District**

## **FOREWORD**

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The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. theme of next FY 2023/2024 budget is “Full monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening services, Digital transformation and Market Access”. This BFP for financial year 2023/24 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of October at the district headquarters. Due to the Ebola Virus Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like Baylor uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, timely reporting, value for money , enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24

For God and My Country



**SENTAAYI JOSEPH SENKUSU CHAIRPERSON LC5 KAKUMIRO DISTRICT**

Title: LC V Chairperson/Mayor

Date: 03/01/2023

CC: Chief Administrative Office/ Town Clerk

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## Kakumiro District

### 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
<b>Locally Raised Revenues</b>	465,861	143,350	465,861	39,851	39,851	39,851	39,851
<b>Discretionary Government Transfers</b>	5,115,672	970,678	5,214,903	119,376	119,376	119,376	119,376
<b>Programme Conditional Government Transfers</b>	27,939,037	4,714,969	26,052,551	10,529,612	10,529,612	10,529,612	10,529,612
<b>Other Government Transfers</b>	3,184,451	225,409	3,184,451	1,190,463	1,190,463	1,190,463	1,190,463
<b>External Financing</b>	465,417	39,499	222,090	29,834	29,834	29,834	29,834
<b>GRAND TOTAL</b>	<b>37,170,438</b>	<b>6,093,906</b>	<b>35,139,856</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>

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## Kakumiro District

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	17,768,237	4,760,985	17,768,237	0	0	0	0
	Non Wage	5,563,487	902,006	5,166,668	4,933,320	4,933,320	4,933,320	4,933,320
	Local Revenue	465,861	100,417	460,605	39,851	39,851	39,851	39,851
	Other Government Transfers	3,184,451	225,409	2,961,657	1,137,669	1,137,669	1,137,669	1,137,669
<b>Total Recurrent</b>		<b>26,982,036</b>	<b>5,988,816</b>	<b>26,357,168</b>	<b>6,110,841</b>	<b>6,110,841</b>	<b>6,110,841</b>	<b>6,110,841</b>
Dev.	Government of Uganda	9,722,984	0	8,332,549	5,715,668	5,715,668	5,715,668	5,715,668
	Local Revenue	0	0	5,256	0	0	0	0
	Other Government Transfers	0	0	222,794	52,794	52,794	52,794	52,794
	External Financing	465,417	39,499	222,090	29,834	29,834	29,834	29,834
<b>Total Development</b>		<b>10,188,402</b>	<b>39,499</b>	<b>8,782,688</b>	<b>5,798,296</b>	<b>5,798,296</b>	<b>5,798,296</b>	<b>5,798,296</b>
<b>GoU Total( Excl. EXT +OGT)</b>		<b>9,722,984</b>	<b>0</b>	<b>31,733,315</b>	<b>10,688,839</b>	<b>10,688,839</b>	<b>10,688,839</b>	<b>10,688,839</b>
<b>Total</b>		<b>37,170,438</b>	<b>6,028,316</b>	<b>35,139,856</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>

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## Kakumiro District

### Revenue Performance in the First Quarter of 2022/23

By the end of the first quarter FY 2022/23, the District had received cumulative release of UGX. 6,093,906.532 that was 16% of the annual approved budget of UGX. 37,170,438.000. The received funds comprised of UGX 143,350, 000 as Locally Raised Revenues which was 31% of the planned UGX.465,417,000, Ugx 970,678,000 as Discretionary Government Transfers that was 19% of planned UGX.5,115,672,000

UGX.4,714,969,000 as Conditional Government Transfers which was 17% of the planned UGX.27,939,031,000, UGX.225,409,000 Other Government Transfers which was 7% of the planned UGX.3,184,451,000 while UGX.39,499,000 was received as external Financing which was 8% of the planned 465,417. The total funds received were 16% of the annual approved budget of UGX. 37,170,438.000 .

The expenditures made in all departments totaled to Ugx 4,723,730,000 and represented 13% to the approved budget. The good performance in Local revenue source for Q1 was a result of tendering out of the revenue sources. However, the effects of Covid 19 and construction of Hoima Buhimba road are still significant since most of the business were locked down and others relocated respectively

### Planned Revenues for FY 2023/24

FY 2023/2024 the district expects a cumulative Ugx 37,170,438, 000. The revenues comprise LR =Ugx 465,861,000, Discretionary government transfers = Ugx 5,115,672,000, Conditional government transfers =Ugx 27,939,037,000, other government transfers = Ugx 3,184,451,000 and external financing = Ugx 443,417,000.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In the FY 2023/2024, Kakumiro district expects to collect Ugx. 465,860,000 form the Local revenue sources. only Ugx. 136,000,000 will be allocated to the district headquarter departments and Ug.x 329,301,750 will be allocated to the sub counties and town councils. the revenue will be collected from rent, hawkers license, property duties, local service tax, market gates charges, business licences, application and bidding fees and other licences.

#### Central Government Transfers

The district expects a total of Ugx. 36,239,160,000 of which Ugx 5,115,672,000 is discretionary transfers, 27,939,037,000 is Conditional transfers and 3,184,451,000 is other government transfers

From other government transfers, the District expected to receive 796,112.847 but actually received only 225,409.035 with programs such as YLP, UWEF, PCA, Support to PLE and SAGE

not receiving any funds resulting into 7.08% budget performance as per Q1 budget performance

#### External Financing

The district expects Ugx. 465,417,000 from baylor Uganda (40,000,000), GAVI (233,151,000), and WHO (192,256,000).

#### Medium Term Expenditure Plans

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2 boreholes constructed, 1 classroom blocks constructed, 50 km of roads upgraded to murrum, animal, crop, and fish technologies provided to 10 farmers groups, Emyooga groups supported, cooperatives supported, 500 tree seedlings planted., quarterly reports made and submitted

**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
<b>AGRO-INDUSTRIALIZATION</b>			
Production and Marketing	2,435,408	264,363	2,472,231
Trade, Industry and Local Development	0	0	2,000
<i>Total for the Programme</i>	<i>2,435,408</i>	<i>264,363</i>	<i>2,474,231</i>
<b>TOURISM DEVELOPMENT</b>			
Trade, Industry and Local Development	4,005	297	5,005
<i>Total for the Programme</i>	<i>4,005</i>	<i>297</i>	<i>5,005</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
Water	1,033,983	0	1,177,760
Natural Resources	181,660	38,072	332,134
Community Based Services	0	0	25,000
<i>Total for the Programme</i>	<i>1,215,643</i>	<i>38,072</i>	<i>1,534,894</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>			
Community Based Services	0	0	431,113
Trade, Industry and Local Development	109,395	16,881	107,401
<i>Total for the Programme</i>	<i>109,395</i>	<i>16,881</i>	<i>538,514</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>			
Roads and Engineering	1,856,417	97,557	885,758
<i>Total for the Programme</i>	<i>1,856,417</i>	<i>97,557</i>	<i>885,758</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>			
Health	11,750,363	1,219,933	11,556,657
Education	13,382,575	2,228,066	13,399,571
Community Based Services	28,299	3,780	42,554
<i>Total for the Programme</i>	<i>25,161,237</i>	<i>3,451,779</i>	<i>24,998,782</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>PUBLIC SECTOR TRANSFORMATION</b>			
Administration	2,140,640	302,717	2,230,810
Statutory bodies	26,000	300	215,003
<i>Total for the Programme</i>	<b>2,166,640</b>	<b>303,017</b>	<b>2,445,813</b>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>			
Community Based Services	530,312	39,124	64,721
<i>Total for the Programme</i>	<b>530,312</b>	<b>39,124</b>	<b>64,721</b>
<b>GOVERNANCE AND SECURITY</b>			
Administration	1,184,362	282,769	768,994
Statutory bodies	746,037	95,567	559,334
<i>Total for the Programme</i>	<b>1,930,399</b>	<b>378,336</b>	<b>1,328,328</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>			
Finance	271,971	49,096	628,948
Planning	148,356	14,785	172,699
Internal Audit	61,163	10,080	62,163
<i>Total for the Programme</i>	<b>481,490</b>	<b>73,960</b>	<b>863,810</b>
<b>Total for the Vote</b>	<b>37,170,438</b>	<b>4,723,730</b>	<b>35,139,856</b>

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## Kakumiro District

### 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	3,767,657	363,880	2,999,803	150,900	150,900	150,900	150,900
Finance	622,447	52,303	628,948	0	0	0	0
Statutory bodies	772,037	70,040	774,337	0	0	0	0
Production and Marketing	2,782,410	500,511	2,472,231	1,308,193	1,308,193	1,308,193	1,308,193
Health	11,750,363	1,522,398	11,556,657	2,616,123	2,616,123	2,616,123	2,616,123
Education	13,382,575	2,530,623	13,399,571	5,112,057	5,112,057	5,112,057	5,112,057
Roads and Engineering	1,856,417	157,404	885,758	716,170	716,170	716,170	716,170
Water	1,173,342	13,730	1,177,760	1,518,823	1,518,823	1,518,823	1,518,823
Natural Resources	181,660	7,607	332,134	62,547	62,547	62,547	62,547
Community Based Services	558,611	15,305	563,388	397,875	397,875	397,875	397,875
Planning	148,356	9,123	172,699	8,327	8,327	8,327	8,327
Internal Audit	61,163	4,758	62,163	0	0	0	0
Trade, Industry and Local Development	113,400	4,402	114,406	18,122	18,122	18,122	18,122
<b>Grand Total</b>	<b>37,170,438</b>	<b>6,028,316</b>	<b>35,139,856</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>	<b>11,909,137</b>
<i>o/w: Wage:</i>	<i>17,768,237</i>	<i>4,760,985</i>	<i>17,768,237</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,213,799</i>	<i>1,227,831</i>	<i>8,588,931</i>	<i>6,110,841</i>	<i>6,110,841</i>	<i>6,110,841</i>	<i>6,110,841</i>
<i>Domestic Development:</i>	<i>9,722,984</i>	<i>0</i>	<i>8,560,598</i>	<i>5,768,462</i>	<i>5,768,462</i>	<i>5,768,462</i>	<i>5,768,462</i>
<i>External Financing:</i>	<i>465,417</i>	<i>39,499</i>	<i>222,090</i>	<i>29,834</i>	<i>29,834</i>	<i>29,834</i>	<i>29,834</i>

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## Kakumiro District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	0	2
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems (( Certification))	Percentage	2023	0	50%
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2023	0	2
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2023	0	100%



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## Kakumiro District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2023	0	50%
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022	0	15
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2022	10	35
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050601 National Service Scheme developed and Implemented			

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## Kakumiro District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
National Service Scheme developed	Yes/No	2022	0	3
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2022	50	85
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022	5	6

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030502 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2022	0	20
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	0	24
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2022	74	90
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2021/22	4	4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	214	300

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Number	2021/22	18	18
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	2021/22	1	2
No. of voluntary medical male circumcisions done	Number	2021/22	5113	6000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021/22	9	11
No. of youth-led HIV prevention programs designed and implemented	Number	2021/22	1	24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/22	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/22	50%	60%
% of key populations accessing HIV prevention interventions	Percentage	2021/22	20%	30%
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	210	300
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	2022	1	3
No. of youth-led HIV prevention programs designed and implemented	Number	2022	0	1
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022	11	17
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	5	5
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2022	82	82

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## Kakumiro District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	52	75
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022	50	75
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022	373.3	373.3
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	1	2024

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## Kakumiro District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	01	2023
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of NLIC staff capacities built	Number	07	0	2023-2024
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning		2022	00	25
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system		2020	40	100
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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## Kakumiro District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	0	4
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage	2022	10	25
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022	0	25
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022	0	25
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of technologies adopted	Number	2022	02	10



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## Kakumiro District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022	02	05
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2022	01	4
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07050302 Retirement benefits sector coverage and scope increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2022	02	12
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2022	20	100
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2022	30	100

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## Kakumiro District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of staff administered	Number	2022	01	03
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2022	01	05

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## Kakumiro District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Incorporate gender aspects in all activities to be implemented
<b>Issue of Concern</b>	gender insensitivity during activity implementations
<b>Planned Interventions</b>	Ensure that all activities are gender sensitive and all interventions are so
<b>Budget Allocation (Million)</b>	3000
<b>Performance Indicators</b>	percentage of departmental activities with gender aspects incorporated

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	incorporate HIV related activities in their budgets and plans
<b>Issue of Concern</b>	failure to incorporate HIV concerns during budgeting by departments and institutions
<b>Planned Interventions</b>	Incorporate HIV related activities in all departmental budget throughout the year.
<b>Budget Allocation (Million)</b>	3000
<b>Performance Indicators</b>	percentage of activities in departments with HIV related concerns in the budget

#### iii) Environment

<b>OBJECTIVE</b>	conduct environmental and social screening for all capital projects
<b>Issue of Concern</b>	capita; projects have clear environmental screening plans incorporated in their budgets
<b>Planned Interventions</b>	Budget for environmental screening in all projects,
<b>Budget Allocation (Million)</b>	5000
<b>Performance Indicators</b>	percentage of projects with environmental screening forms filled and followed

#### iv) Covid

<b>OBJECTIVE</b>	ensure the observance of Standard Operating procedures for Covid and Ebola in all departments
<b>Issue of Concern</b>	non observance of Covid and Ebola Virus disease SOPs at work
<b>Planned Interventions</b>	purchase of hygiene materials for all departments
<b>Budget Allocation (Million)</b>	5000
<b>Performance Indicators</b>	number of departments with hygiene supplies for covid spread control.