

# VOTE: 804

## Alebtong District

### FOREWORD

Alebtong District Local Government does recognize the preparation of the Budget as critical in the planning and budgeting cycle of government as defined in the Public Finance Management Act, 2015 Section 9 (1) to (3). This budget document does not only present the aspirations of the district in the FY 2023/2024 and its efforts in operationalization of key government policies but also its compliance to NDPIII programmes. It clearly spells out the Medium Term Expenditure Frame Work (MTEF) and presents the resource envelop available to the district for the ensuring financial year and how it has been prioritized to deliver services to the common person.

The district has 14 administrative units (10 rural and 4 urban) with a projected population of 272,800 comprising of 134,100 males and 138,700 females. Of this population, over 70% are youth and 51% of the entire population are children of school going age (138,202), 13,010 are Elderly person (5,830 males, 7,180 females) of which 69.1% of the category have a disability of one form or another. Spatially, 97% of the entire population live in the rural areas and only 3% in urban centers. The rural areas are still inaccessible and characterized with poor road networks especially Ajuri county and this negatively affects their access to key services.

Many of the people still die of preventable diseases like malaria and pneumonia coupled with low safe water coverage especially in the Abia and greater Omoro Sub County (Omoro, Adwir and Angetta) below the district average of 72%

The above highlights will thus require a robust, equitable and integrated approach to provision of service delivery. In addressing some of these service delivery challenges and cognizant of the envisaged District and NDPIII prioritized programmes, the district intends to achieve the following key outputs among others; renovation of two class room blocks with provision for ramps for persons with disabilities, Construction of 5 latrines with hand rails to support PWDs (4 in primary schools and 1 in Rural growth center), and changing room for those that will benefit the girl child, drilling of 9 boreholes in sub counties with low safe water coverage (Omoro, Angetta and Abia), and 2 production wells for piped water in Aloji Town Council and Abako Sub county, rehabilitation of 12 boreholes, Supporting 9 Persons Living with Disabilities (PWD) groups with funds for IGA, Completion of Angetta Seed school in Angetta Sub county, Construction of Amugu Seed School in Amugu Sub county, provision of agricultural inputs and equipment to 4 women and 3 youth groups, establishment of demo for vegetable, apiary and fish farming, carry out manual routine maintenance of 175.2Km of district feeder roads and 42.0Km of urban roads, mechanized routine maintenance of 25.6Km of district feeder roads, 7.9Km of urban roads and 43Km of community access roads, improvement of approaches to 1 bridge and fixing of bottlenecks in two swamps.

The district council is determined and committed to guide implementation of intended deliverables and is optimistic of funding from development partners, ministries, departments and government agencies; and locally generated revenues to actualize its dream. It will also establish mitigation measures to anticipated challenges that may affect the smooth implementation of this plan which include among others inadequate transport facilities, high expectations from the public and a possible unsustainable local participation in overseeing implementations.

In conclusion, I would like to greatly appreciate central government for the continued resource support towards implementation of our plans and still request that where possible, additional funds be provided to scale up service delivery to greater heights. Also in the same vein, I wish to thank all technocrats whose efforts has materialized this document and call upon all to prepare in monitoring its implementation when the time comes

For God and my Country



**Hon Odongo David Kennedy**  
**District LCV Chairperson**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Alebtong 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
Locally Raised Revenues	362,132	37,583	362,132	0	0	0	0
Discretionary Government Transfers	3,698,791	706,781	3,616,286	145,161	145,161	145,161	145,161
Programme Conditional Government Transfers	23,585,912	4,874,793	22,581,637	7,006,518	7,006,518	7,006,518	7,006,518
Other Government Transfers	1,496,610	0	1,512,305	1,512,305	1,512,305	1,512,305	1,512,305
External Financing			0	0	0	0	0
<b>GRAND TOTAL</b>	<b>29,143,446</b>	<b>5,619,157</b>	<b>28,072,360</b>	<b>8,663,984</b>	<b>8,663,984</b>	<b>8,663,984</b>	<b>8,663,984</b>

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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	16,454,180	4,472,002	16,454,180	0	0	0	0
	Non Wage	6,022,797	1,085,314	4,957,971	4,449,326	4,449,326	4,449,326	4,449,326
	Local Revenue	362,132	35,383	362,132	0	0	0	0
	Other Government Transfers	1,496,610	0	1,512,305	1,512,305	1,512,305	1,512,305	1,512,305
Total Recurrent		24,335,719	5,592,699	23,286,588	5,961,631	5,961,631	5,961,631	5,961,631
Dev.	Government of Uganda	4,807,727	0	4,785,772	2,702,353	2,702,353	2,702,353	2,702,353
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		4,807,727	0	4,785,772	2,702,353	2,702,353	2,702,353	2,702,353
GoU Total( Excl. EXT+OGT)		4,807,727	0	26,560,055	7,151,679	7,151,679	7,151,679	7,151,679
Total		29,143,446	5,592,699	28,072,360	8,663,984	8,663,984	8,663,984	8,663,984

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

At the end of the Quarter, overall revenue out turn was 5.618 billion reflecting a 19% performance against the district annual budget estimates. This under performance by 6% was mainly attributed to the under performances (all below 25% of their respective estimates) in all the revenue sources and non-realization of Other Government Transfer Grants and External finances.

### Planned Revenues for FY 2023/24

In financial 2023/2024, the revenue and expenditure estimates for the district is 28.072 billion reflecting a 3.7% decrease when compared to the current financial year estimates. The decrease in revenue and expenditure estimates have largely been attributed to decreases in Conditional programme and Discretionary Government Transfers by 4.3% and 2.2% respectively mainly resulting from decrease in indicative Planning Figures issued by Ministry of Finance Planning and Economic Development. However, the district will register an increase in estimates of Other Government Transfers by 1% when compared to the current FY estimates majorly because of inclusion of estimates Polio Immunization funds which were not estimated in the current financial year budget. The district does not expect direct budget support from External financing. Approximately 98.7% of the district budget will be financed by the central government and its agencies

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In financial year 2023/2024, the estimates for locally raised revenues for the district remains at 0.362 billion and will constitute 1.3% of the overall district budget. When compared to the current financial year, local revenue estimates has remained the same largely due to the relatively low performance registered in the current financial year majorly as businesses are gradually recovering from the effects of the lock down. In the interim, efforts are being made to retool, strengthen structures and capacities of revenue collectors as well as updating the revenue registers to come up with more realistic estimates.

#### Central Government Transfers

In FY 2023/2024, Central government transfers that comprises of estimates of Discretionary, Programme Conditional Grants and Other Government transfers is 27.71 billion and will constitute 98.7% of the entire district annual budget estimate. When compared to the current financial year, Central government transfers will register a decrease in its estimates by 3.7% mainly resulting from decreases in estimates of Programme Conditional Grants and Discretionary Government transfers by 4.3% and 2.2% respectively. However, despite of the overall increase in Central government transfer estimates, the district will register an increase in Other Government transfers by 1.0% when compared to the current financial year estimates.

#### External Financing

In FY 2023/2024, the district does not anticipate to receive funding from Development partners. This situation is hypothesized to have partly resulted from the fact that much of these finances especially under Health are often first channeled to government agencies who intern release it as Other Government transfers. Also most development partners are opting for off budget support while others have moved to districts where they can easily attract funding or grants from their funders

#### Medium Term Expenditure Plans

In the medium term, the district strives to improve on the quality of social services focusing on education, health and access to clean and safe water within a walk-able distance of 5km radius, promoting agriculture and value chains for increased productivity and livelihoods, linking productive areas to markets through improve road networks and strengthening Public sector management for efficient service delivery are critical.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,040,260	122,078	1,003,619
Trade, Industry and Local Development	0	0	5,000
<i>Total for the Programme</i>	<i>1,040,260</i>	<i>122,078</i>	<i>1,008,619</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	0	0	500
Natural Resources	235,883	45,300	380,026
<i>Total for the Programme</i>	<i>235,883</i>	<i>45,300</i>	<i>380,526</i>
<b>Private Sector Development</b>			
Production and Marketing	30,000	0	4,000
Trade, Industry and Local Development	47,477	7,583	45,291
<i>Total for the Programme</i>	<i>77,477</i>	<i>7,583</i>	<i>49,291</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,213,560	27,007	1,251,616
<i>Total for the Programme</i>	<i>1,213,560</i>	<i>27,007</i>	<i>1,251,616</i>
<b>Human Capital Development</b>			
Health	5,458,204	982,789	5,424,699
Education	15,172,318	2,473,425	15,060,558
Water	723,807	19,735	718,065
<i>Total for the Programme</i>	<i>21,354,329</i>	<i>3,475,949</i>	<i>21,203,322</i>
<b>Public Sector Transformation</b>			
Administration	3,723,145	644,580	2,930,390
<i>Total for the Programme</i>	<i>3,723,145</i>	<i>644,580</i>	<i>2,930,390</i>
<b>Community Mobilization And Mindset Change</b>			
Roads and Engineering	0	0	500
Community Based Services	202,831	25,655	183,797
<i>Total for the Programme</i>	<i>202,831</i>	<i>25,655</i>	<i>184,297</i>
<b>Governance And Security</b>			
Statutory bodies	770,456	74,045	680,133
<i>Total for the Programme</i>	<i>770,456</i>	<i>74,045</i>	<i>680,133</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Development Plan Implementation</b>			
Finance	336,602	45,363	206,600
Planning	136,375	6,983	129,978
Internal Audit	47,587	6,272	47,587
<i>Total for the Programme</i>	<i>520,564</i>	<i>58,618</i>	<i>384,165</i>
<b>Total for the Vote</b>	<b>29,143,446</b>	<b>4,555,345</b>	<b>28,072,360</b>

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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	3,723,145	537,606	2,930,390	104,129	104,129	104,129	104,129
Finance	336,602	13,332	206,600	0	0	0	0
Statutory bodies	770,456	54,921	680,133	0	0	0	0
Production and Marketing	1,070,260	174,632	1,007,619	714,606	714,606	714,606	714,606
Health	5,458,204	1,062,150	5,424,699	2,425,270	2,425,270	2,425,270	2,425,270
Education	15,172,318	3,136,442	15,060,558	3,703,616	3,703,616	3,703,616	3,703,616
Roads and Engineering	1,213,560	0	1,252,116	641,145	641,145	641,145	641,145
Water	723,807	10,590	718,565	902,463	902,463	902,463	902,463
Natural Resources	240,823	7,279	380,026	43,274	43,274	43,274	43,274
Community Based Services	202,831	9,227	183,797	71,334	71,334	71,334	71,334
Planning	136,375	10,904	129,978	41,032	41,032	41,032	41,032
Internal Audit	47,587	4,250	47,587	0	0	0	0
Trade, Industry and Local Development	47,477	2,143	50,291	17,115	17,115	17,115	17,115
<b>Grand Total</b>	<b>29,143,446</b>	<b>5,592,699</b>	<b>28,072,360</b>	<b>8,663,984</b>	<b>8,663,984</b>	<b>8,663,984</b>	<b>8,663,984</b>
<i>o/w: Wage:</i>	<i>16,454,180</i>	<i>4,472,002</i>	<i>16,454,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,881,539</i>	<i>1,120,697</i>	<i>6,832,408</i>	<i>5,961,631</i>	<i>5,961,631</i>	<i>5,961,631</i>	<i>5,961,631</i>
<i>Domestic Development:</i>	<i>4,807,727</i>	<i>0</i>	<i>4,785,772</i>	<i>2,702,353</i>	<i>2,702,353</i>	<i>2,702,353</i>	<i>2,702,353</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	4	4
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	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	0	0	4
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01040601 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of regional community breeding satellite centers established and maintained	Number	0	0	1
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	0	0	5
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			



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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>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	4000	0	4000
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	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		0	69
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	0	0	4
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-2023	79%	90%
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	10%	20%
<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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	20	50
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	7	11
<b>PIAP Output</b>	1203011407 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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	91%	95%
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021-22	146Km	26Km
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2023	874	881

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Diaspora engagement policy in place	Yes/No	2021	0	1
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	0	1
<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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	50	100
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	20	50
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	0	1
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	0	100

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<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>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	50	100
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	4
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<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	4	4	4
<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	2022-2023	0	2 Post harvest handling techniques adopted
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			

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<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>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of clients served by the Regional Business Development Service Centres	Number	2022-2023	0	4
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07020402 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2022-2023	0	16
<b>Budget Output</b>	190039 MSMEs Information Services			
<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	2022-2023	0	Warehouse receipt system

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce violence against children in the local community
<b>Issue of Concern</b>	High prevalence of violence against children in the district
<b>Planned Interventions</b>	Conduct awareness campaigns on Violence Against children
<b>Budget Allocation (Million)</b>	6000000
<b>Performance Indicators</b>	14 community dialogue meetings on Violence Against children in the 14 LLGs conducted Conduct 4 Quarterly radio programmes on Violence against children and women
<b>OBJECTIVE</b>	To promote gender and equity responsive budgeting
<b>Issue of Concern</b>	Low budget responsiveness to gender and equity concerns in the district
<b>Planned Interventions</b>	Training of Heads of departments on development of a gender and equity responsive budget
<b>Budget Allocation (Million)</b>	4000000
<b>Performance Indicators</b>	20 heads of departments and heads of Sections trained on gender and equity budgeting

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To increase adoption of safer sexual behaviours among Youth
<b>Issue of Concern</b>	Increased engagement in unsafe sexual behavior among Youth in the district
<b>Planned Interventions</b>	Conduct radio programs on the local FM stations on HIV epidemic drivers and risk factors as well as preventive strategies. Mobilize and disseminate IEC/BCC materials in local languages on the HIV epidemic drivers and risk factors and preventive strategies
<b>Budget Allocation (Million)</b>	4000000
<b>Performance Indicators</b>	2 Quarterly radio talk show programmes conducted IEC/BCC materials distributed in 75 primary schools, 8 Secondary schools and 2 tertiary institutes
<b>OBJECTIVE</b>	To mitigate underlying socio-cultural, gender and other factors that drives the HIV epidemic
<b>Issue of Concern</b>	Low male involvement in HIV prevention for their own health and the health of their partners and families High stigmatization of PLHIV and discrimination in the communities
<b>Planned Interventions</b>	Disseminate HIV prevention messages delivered in context-specific activities/events that are popular with men (e.g., sports, saving groups, “marrua group”, entertainment, workplaces) Conduct public dialogues on HIV-related stigma and discrimination
<b>Budget Allocation (Million)</b>	3000000
<b>Performance Indicators</b>	9 public dialogues on HIV/Aids conducted in the 9 LLGs 1 Foot ball competition organized with target of disseminating HIV prevention messages to men

#### iii) Environment

# VOTE: 804

## Alebtong District

<b>OBJECTIVE</b>	To create awareness on sustainable use of environmen resources
<b>Issue of Concern</b>	High rate of degradation of wetlands and ecosystems
<b>Planned Interventions</b>	Training of Local Environment Committees (LEC) on sustainable wetland use
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	14 LECs trained on sustainable environmental use and management
<b>OBJECTIVE</b>	To increase on forest coverage in the district by 2%
<b>Issue of Concern</b>	High rate of deforestation and encroachment of local forest reserves
<b>Planned Interventions</b>	Opening of boundaries of 6 Local forest reserves Distribution of tree seedlings to large scale model farmers in the district
<b>Budget Allocation (Million)</b>	4800000
<b>Performance Indicators</b>	Boundaries of 6 local forest reserves opened 20000 Pine tree seedlings distributed to 5 large scale model farmers in the district

### iv) Covid

<b>OBJECTIVE</b>	To create awareness on COVID 19 among communities
<b>Issue of Concern</b>	Increased complacency to CoVID 19 Standard Operating Procedures
<b>Planned Interventions</b>	Awareness creation through community dialogue campaigns on Covid 19
<b>Budget Allocation (Million)</b>	1500000
<b>Performance Indicators</b>	4 Quarterly dialogue campaigns on Covid 19 conducted
<b>OBJECTIVE</b>	To provide psycho-social support to COVID 19 patients
<b>Issue of Concern</b>	High stigmatization among COVID 19 patients
<b>Planned Interventions</b>	Provision of counseling services to patients
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	150 patients counseled and supported in management of COVID 19

