

VOTE: 804

Alebtong District

FOREWORD

Alebtong District Local Government does recognize the preparation of the Budget Frame Work Paper as critical in the stages of planning and budgeting in government as defined in the Public Finance Management Act, 2015 Section 9 (1) to (3). This document will thus present the position of the district not only in terms of operationalization of key government policies that are guiding next financial year's budget preparation but also 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 a high population growth rate 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; Construction of 3 class room blocks with provision for ramps for persons with disabilities, Construction of 4 latrines with hand rails to support PWDs (3 in primary schools and 1 in Rural growth center), and changing room for those that will benefit the girl child, drilling of 8 boreholes in sub counties with low safe water coverage (Omoro, Angetta and Abia), and 2 production wells for piped water in Akura and Abako Sub counties, rehabilitation of 10 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 Chairperson

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 804

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	342,258	311,443	311,443	311,443	311,443
Discretionary Government Transfers	3,442,814	3,419,118	3,419,118	3,419,118	3,419,118
Programme Conditional Government Transfers	22,001,269	22,001,269	22,001,269	22,001,269	22,001,269
Other Government Transfers	700,741	675,741	675,741	675,741	675,741
External Financing	60,000	60,000	60,000	60,000	60,000
GRAND TOTAL	26,547,082	26,467,571	26,467,571	26,467,571	26,467,571

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	14,129,725	14,129,725	14,129,725	14,129,725	14,129,725
	Non Wage	5,674,727	5,661,031	5,661,031	5,661,031	5,661,031
	Local Revenue	342,258	311,443	311,443	311,443	311,443
	Other Government Transfers	700,741	675,741	675,741	675,741	675,741
Total Recurrent		20,847,450	20,777,940	20,777,940	20,777,940	20,777,940
Development	Government of Uganda	5,639,632	5,629,632	5,629,632	5,629,632	5,629,632
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	60,000	60,000	60,000	60,000	60,000
Total Development		5,699,632	5,689,632	5,689,632	5,689,632	5,689,632
GoU Total(Excl. EXT+OGT)		25,786,341	25,731,830	25,731,830	25,731,830	25,731,830
Total		26,547,082	26,467,571	26,467,571	26,467,571	26,467,571

VOTE: 804

Alebtong District

Revenue Performance in the First Quarter of 2021/22

At the end of Q1, revenue out turn was 7.625 billion reflecting 26.3% performance against the district annual budget estimates. This over performance by 1.3% in the quarter's releases relative to the annual budget estimate was mainly attributed to the over performances (above 25% of their respective estimates) in Discretionary and Conditional Government Transfer funds by 3% and 4% against their respective annual estimates. Discretionary Government Transfers over performed mainly because of over performances in Urban and District Discretionary Development grants both by 8% when related to their respective estimated figures while Conditional Government Transfers over performed by 4% mainly because of over performances in Sector Conditional Grant (Non-Wage) by 15% and Sector Development Grant by 7%. Sector Conditional Grant (Non-Wage) over performed mainly because of supplementary funds realized from Ministry of Health to respond to CoVID 19 pandemic while Sector Development Grant over performed because releases it's from the central treasury to all the beneficiary departments were over and above their respective estimates to allow timely execution of capital projects. However, despite of the overall over performance in releases related to the budget estimates, the district also recorded under performances in locally raised revenues by 4%, Other government transfers by 3 and did not realize at all funding under external sources. Locally raised revenue returns were affected by the CoVID

19 pandemic that restricted the level of business activity while the non-realization of external financing was partly due to the refocus of partners to interventions aimed at fighting the pandemic in addition to preference for off budget support.

Planned Revenues for FY 2022/23

In financial 2022/2023, the revenue and expenditure estimates for the district is 26.547 billion reflecting a 8.1% decline when compared to the current financial year estimates. The decline in revenue and expenditure estimates have largely been attributed to a decline in estimates of Other Government Transfers, Locally raised revenues and Programme Conditional Grants by 76.1%, 5.5% and 0.8% respectively. Other Government transfers estimates reduced majorly because no estimates for NUSAF programme were issued, Locally raised revenues estimates because of low economic activity and capacity to effectively assess, enumerate and collect revenues but also the district is still in a recovery state from the devastating effects of COVID 19 pandemic while the fall in Programme conditional grant estimates was due a decline in its indicative Planning figures issued by Ministry of Finance. However, despite of the overall decline in revenue and expenditure estimates, the district will register an increase in estimates of Discretionary government transfers by 2% resulting from an increase in its indicative planning figures issued by the ministry. External financing will remain the same as for the current financial year. Approximately 98.5% of the district budget will be financed the central government and its agencies

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In financial year 2022/2023, the estimates for locally raised revenues for the district is 0.342 billion and will constitute 1.3% of the overall district budget. When compared to the current financial year, the district will register a decline in its local revenue estimates by 5.5% resulting from a decline in most of the sources as the district is still in a state of recovery from the effects of CoViD 19 but also there is limited capacity to effectively assess, enumerate, mobilize and collect revenues in terms of both staffing and logistics.

Central Government Transfers

In FY 2022/2023, Central government transfers that comprises of estimates of Discretionary, Programme Conditional Grants and Other Government transfers is 26.115 billion and will constitute 98.5% of the entire district annual budget estimate. When compared to the current financial year, Central government transfers will have a decrease in its estimates by 8.9% mainly resulting from decrease in estimates of Programme Conditional Grants and other Government transfers by 0.8% and 76.1% respectively. Other Government transfers declined mainly because estimates of YLP and NUSAF were issued by the funding agencies while the decline in Programme conditional grants was due to decline in indicative Planning Figures issued by MoFPED. However, despite of the overall decline in Central government transfer estimates, the district will register an increase in estimates of Discretionary government transfers by 2% when compared to the current financial year estimates.

External Financing

VOTE: 804

Alebtong District

In FY 2022/2023, estimates for External Finances is at 0.006 billion and will constitute 0.2% of the overall district budget. The district has no change in its estimates of external finances because of the ever dwindling support from Development partners as even the few still in the district are opting for off budget support while others have moved to areas where they can easily attract funding or grants

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,843,835
Trade, Industry and Local Development	3,000
<i>Total for the Programme</i>	<i>1,846,835</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	214,680
<i>Total for the Programme</i>	<i>214,680</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	13,126
<i>Total for the Programme</i>	<i>13,126</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,301,897
<i>Total for the Programme</i>	<i>1,301,897</i>
DIGITAL TRANSFORMATION	
Production and Marketing	26,355
<i>Total for the Programme</i>	<i>26,355</i>
HUMAN CAPITAL DEVELOPMENT	
Health	4,445,101
Education	14,376,586
Water	510,326
<i>Total for the Programme</i>	<i>19,332,013</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,401,550

VOTE: 804

Alebtong District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>2,401,550</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	202,211
<i>Total for the Programme</i>	<i>202,211</i>
GOVERNANCE AND SECURITY	
Statutory bodies	649,626
Community Based Services	3,280
<i>Total for the Programme</i>	<i>652,906</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	338,230
Planning	173,667
Internal Audit	43,613
<i>Total for the Programme</i>	<i>555,509</i>
Total for the Vote	26,547,082

VOTE: 804

Alebtong District

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,401,550	2,377,465	2,377,465	2,377,465	2,377,465
Finance	338,230	327,022	327,022	327,022	327,022
Statutory bodies	649,626	641,628	641,628	641,628	641,628
Production and Marketing	1,870,190	1,870,190	1,870,190	1,870,190	1,870,190
Health	4,445,101	4,443,881	4,443,881	4,443,881	4,443,881
Education	14,376,586	14,351,586	14,351,586	14,351,586	14,351,586
Roads and Engineering	1,301,897	1,301,897	1,301,897	1,301,897	1,301,897
Water	510,326	510,326	510,326	510,326	510,326
Natural Resources	214,680	214,680	214,680	214,680	214,680
Community Based Services	205,491	205,491	205,491	205,491	205,491
Planning	173,667	163,667	163,667	163,667	163,667
Internal Audit	43,613	43,613	43,613	43,613	43,613
Trade, Industry and Local Development	16,126	16,126	16,126	16,126	16,126
Grand Total	26,547,082	26,467,571	26,467,571	26,467,571	26,467,571
<i>o/w: Wage:</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>	<i>14,129,725</i>
<i>Non-Wage Recurrent:</i>	<i>6,717,726</i>	<i>6,648,215</i>	<i>6,648,215</i>	<i>6,648,215</i>	<i>6,648,215</i>
<i>Domestic Development:</i>	<i>5,639,632</i>	<i>5,629,632</i>	<i>5,629,632</i>	<i>5,629,632</i>	<i>5,629,632</i>
<i>External Financing:</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>

VOTE: 804

Alebtong District

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	2021-2022	75	90
Budget Output	390014 Development and Operationalisation of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021-2022	60	80
% coverage of HCM	Percentage	2021-2022	100	100
% of data cleaned, and migrated to the HCM	Percentage	2021-2022	100	100
% of HR functions automated	Percentage	2021-2022	100	100
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage		100	100
Cumulative number of Votes where HCM is operational	Number	2021-2022	1	1
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2021-2022	75	80
Monthly Salary for project staff paid	Percentage	2021-2022	100	100
Number of MDAs and LGs where HCM is Rolled out	Number	2021-2022	1	1
Number of vehicles procured	Percentage	2021-2022	0	0

VOTE: 804

Alebtong District

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	2021-2022	4	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of OAG off site facilities (Forensic Laboratories,...etc) constructed and commissioned by 2024.	Number	2021-2022	0	0
% of planned training activities undertaken	Percentage	2021-2022	60	75
Percentage increase in Audits undertaken.	Percentage	2021-2022	0	5
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2021-2022	0	50
IT and PA manuals, standards and guidelines in place.	Yes/No	2021-2022	Yes	Yes
% of planned training activities undertaken	Percentage	2021-2022	100	100
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 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	2021-2022	0	0
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			

VOTE: 804

Alebtong District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	0	0
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021-2022	No	Yes
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2021-2022	1	1
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021-2022	0	20
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	2021-2022	18	24
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 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	2021-2022	45	68

VOTE: 804

Alebtong District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	45	68
PIAP Output	01041204 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	2021-2022	45	68
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2021-2022	1	1
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2021-2022	0	200
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021-2022	3	5

VOTE: 804

Alebtong District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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	2021-2022	56	70
No. of health workers trained to deliver KP friendly services	Number	2021-2022	80	90
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	2021-2022	4	4
No. of voluntary medical male circumcisions done	Number	2021-2022	8	16
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	6	10
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	1	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	1095	740
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	85	90
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100	100
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	75	80
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 804

Alebtong District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021-2022	5	8
Budget Output	320022 Immunisation Services			
PIAP Output	1202010602 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	100	100
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	100	100
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	100%	85%	
Budget Output	320033 Outpatient Services			
PIAP Output	1203010301 RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties with functional HC IIIs	Percentage	2021-2022	71	79
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	60	65
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of EMS cadre recruited	Percentage	2021-2022	1	1
No. of EMS cadre trained (in-service)	Percentage	2021-2022	4	8
PIAP Output	1203011404 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
ART Coverage (%)	Percentage	2021-2022	70	80
HIV prevalence Rate (%)	Percentage	2021-2022	6	4

VOTE: 804

Alebtong District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Malaria prevalence rate (%)	Percentage	2021-2022	33	25
Malaria incidence rate (cases per 1,000 population)	Ratio	2021-2022	500	350
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	1	2
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	60	70
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2021-2022	2	3
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021-2022	497,105,000	497,105,000
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	56	60
Budget Output	320159 Secondary Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 804

Alebtong District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	2	3
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	2	3
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021-2022	60	65
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2021-2022	0	1

VOTE: 804

Alebtong District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce violence against children in the local community
Issue of Concern	High prevalence of violence against children in the district
Planned Interventions	Conduct awareness campaigns on Violence Against children
Budget Allocation (Million)	8000000
Performance Indicators	9 community dialogue meetings on Violence Against children in the 9 LLGs conducted Conduct 4 Quarterly radio programmes on Violence against children and women
OBJECTIVE	To promote gender and equity responsive budgeting
Issue of Concern	Low budget responsiveness to gender and equity concerns in the district
Planned Interventions	Training of Heads of departments on development of a gender and equity responsive budget
Budget Allocation (Million)	4000000
Performance Indicators	21 heads of departments and heads of Sections trained on gender and equity budgeting

ii) HIV/AIDS

OBJECTIVE	To increase adoption of safer sexual behaviors and reduction in risky behaviors among Youths
Issue of Concern	Increased engagement in unsafe sexual behavior among Youth in the district
Planned Interventions	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
Budget Allocation (Million)	6000000
Performance Indicators	2 Quarterly radio talk show programmes conducted IEC/BCC materials distributed in 75 primary schools, 8 Secondary schools and 2 tertiary institutes
OBJECTIVE	To mitigate underlying socio-cultural, gender and other factors that drives the HIV epidemic.
Issue of Concern	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
Planned Interventions	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
Budget Allocation (Million)	3000000
Performance Indicators	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

OBJECTIVE	To create awareness on sustainable use of environmen resources
Issue of Concern	High rate of degradation of wetlands and ecosystems
Planned Interventions	Training of Local Environment Committees (LEC) on sustainable wetland use
Budget Allocation (Million)	4200000
Performance Indicators	9 LEC of the 9 LLGs trained on sustainable environment use
OBJECTIVE	To increse on forest coverage in the district by 5%
Issue of Concern	High rate of deforestation and encroachment of local forest reserves
Planned Interventions	Opening of boundaries of 6 Local forest reserves Distribution of tree seedlings to large scale model farmers in the district
Budget Allocation (Million)	4000000
Performance Indicators	Boundaries of 6 local forest reserves opened 20000 Pine tree seedlings distributed to 5 large scale model farmers in the district

iv) Covid

OBJECTIVE	To create awareness on COvID 19 among communities
Issue of Concern	Increased complacency to CoVID 19 Standard Operating Procedures
Planned Interventions	Awareness creation through road drive campaign on Covid 19 Enforcement of SoPs in government institutions and public gatherings
Budget Allocation (Million)	20000000
Performance Indicators	2 Quarterly road drive awareness campaigns on Covid 19
OBJECTIVE	To provide psycho-social support to CoviD 19 patients
Issue of Concern	High stigmatization of patients of Corona Virus
Planned Interventions	Awareness creation against negative perceptions on patients of CoViD 19 through radio talk shows
Budget Allocation (Million)	8000000
Performance Indicators	2 Quarterly radio talk shows conducted

