

VOTE: 824

Bushenyi District

FOREWORD

For the FY 2023/24, Bushenyi District has a planned for a Budget Framework Paper of Shs. 33,817,164,000/= of which Conditional Government Transfer accounts for 26,774,761,000/=, Discretionary Government Transfers accounts for 4,615,839,000/=, Other Government Transfer accounts for 1,106,994,000/=, Local Revenue accounts for Shs. 652,605,000/= and External Financing accounts for 666,966,000/=.

Bushenyi District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2022/2023. A budget conference was held on 31/10/2022. Different views of various stakeholders

have been incorporated in this Budget Framework Paper for 2023/2024. The views of different stakeholders formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (20) programmes taking into account the country strategic direction and the National Vision including the strategic objectives.

The Budget Framework Paper has catered for most of the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Humana rights issues to ensure that these concerns are addressed. The Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, morbidity and mortality, transmission as well as economic social disruption in the entire District.

The District Budget Framework Paper has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early

child marriages, food security, Local Economic Development, access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The BFP prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The District key priority areas of intervention in the Financial Year 2023/2024 is expected to be promotion of universal primary and secondary education targeting minimizing dropouts, ungraded and absentees. Additionally, the number of pupils sitting PLE are projected to significantly increase and Literacy rates to improve. Improving the health of the urban, rural and vulnerable communities in regards to sanitation. The District shall promote sanitation and

Access and use of pit latrine, Reduce total fertility rate and improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce by the end of 2024. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable at all levels. Above all, the district shall promote food security, increased household incomes, and reduce Poverty head count from 12.8 % in 2022 to 10.9 % in 2023/24, through improved agricultural productivity. The district has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The water point functionality status is expected to improve from 81% in 2022 to 90 by end 2023. The district has got other priorities that include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as strengthening the capacity of planning and Budgeting by implementing performance improvement plan. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. The district also intends to strengthens the implementation of other Government Programmes like Parish Development model.

The District also has Unfunded priorities and they include the following:

1. Rehabilitation of District Staff Quarters.
2. District Stadium.
- 3 Vehicle for District Speaker.
- 4 Some Sub counties do not have HCIII. i.e Nkanga S/C, Kizinda TC, Kyabugimbi S/C.
5. Road Equipment's (The District Shares the available with Municipality).
6. Inadequate funding for District, Urban and Community Access Roads. Inadequate School infrastructure mainly Classrooms and staff houses and lastly Construction of Parish Headquarters to facilitate PDM operations.

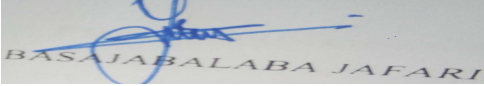
My special tribute goes to Planning Department that spearheaded the integration and documentation, Heads of Departments and Members of Budget Desk for their input into the preparation of this document.

On behalf of Bushenyi District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Bushenyi District which has enabled us to implement Development programs.

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Finally, I have the honour to present the Budget Framework Paper (BFP) for 2023/2024 to the Government of Uganda, Political leaders, Technical Staff and stakeholders for support during implementation.



Jafari Basajabalaba

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | FY2022/23 | | MTEF Projections | | | | |
|--|-------------------|--------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | Approved Budget | Cumulative Receipts by End Sep | FY2023/24 Proposed Budget | FY2024/25 | FY2025/26 | FY2026/27 | FY2027/28 |
| Locally Raised Revenues | 1,713,705 | 118,856 | 652,605 | 652,605 | 652,605 | 652,605 | 652,605 |
| Discretionary Government Transfers | 4,640,489 | 1,009,772 | 4,615,839 | 784,709 | 784,709 | 784,709 | 784,709 |
| Programme Conditional Government Transfers | 30,161,847 | 7,467,952 | 26,774,761 | 7,504,671 | 7,504,671 | 7,504,671 | 7,504,671 |
| Other Government Transfers | 1,473,786 | 209,911 | 1,106,994 | 1,106,994 | 1,106,994 | 1,106,994 | 1,106,994 |
| External Financing | 703,113 | 44,470 | 666,966 | 666,966 | 666,966 | 666,966 | 666,966 |
| GRAND TOTAL | 38,692,941 | 8,850,960 | 33,817,164 | 10,715,945 | 10,715,945 | 10,715,945 | 10,715,945 |

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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 | 20,316,731 | 5,812,333 | 20,316,731 | 0 | 0 | 0 | 0 |
| | Non Wage | 9,116,792 | 2,626,453 | 7,398,388 | 4,783,992 | 4,783,992 | 4,783,992 | 4,783,992 |
| | Local Revenue | 458,805 | 118,856 | 502,605 | 502,605 | 502,605 | 502,605 | 502,605 |
| | Other Government Transfers | 1,415,494 | 151,619 | 1,106,994 | 1,106,994 | 1,106,994 | 1,106,994 | 1,106,994 |
| | Total Recurrent | 31,307,822 | 8,709,261 | 29,324,718 | 6,393,591 | 6,393,591 | 6,393,591 | 6,393,591 |
| Dev. | Government of Uganda | 5,368,814 | 0 | 3,675,480 | 3,505,388 | 3,505,388 | 3,505,388 | 3,505,388 |
| | Local Revenue | 1,254,900 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | Other Government Transfers | 58,292 | 58,292 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 703,113 | 44,470 | 666,966 | 666,966 | 666,966 | 666,966 | 666,966 |
| Total Development | 7,385,119 | 102,762 | 4,492,446 | 4,322,354 | 4,322,354 | 4,322,354 | 4,322,354 | |
| GoU Total(Excl. EXT+OGT) | 6,623,714 | 0 | 32,043,204 | 8,941,985 | 8,941,985 | 8,941,985 | 8,941,985 | |
| Total | 38,692,941 | 8,812,023 | 33,817,164 | 10,715,945 | 10,715,945 | 10,715,945 | 10,715,945 | |

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Revenue Performance in the First Quarter of 2022/23

By the end of first Quarter 2022/23, Bushenyi District had cumulatively realized Shs 8,850,960,390/= against an annual budget of Shs 38,692,941,000/= indicating 22.87% cumulative budget performance. Shs. 118,855,600/= was cumulatively realized as Local Revenue against planned budget of Shs. 1,713,705,000/= indicating 6.9% quarterly performance, a total Shs. 1,009,771,836/= was realized as Discretionary Government Transfers against an annual budget of Shs. 1,160,122,263,000/= indicating 24.99% of the budget performance, Shs. 7,467,951,748/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,161,847,120/= indicating 24.7% performance, Shs. 209,910,804/= was realized as Other Government Transfers out of the annual budget of Shs. 1,473,786,000/= indicating 14.2% Performance and Shs. 44,470,400/= was received as Donor Funding out of the annual budget of Shs. 703,113,400/= indicating 6.69% performance.

By the end of Quarter One, the performance in terms of the overall budget released to the departments was as follows; Shs. 5,812,333,402/= was released as wage against the planned budget of Shs. 20,316,731,000/= accounting for 28.6% cumulatively out of which Shs. 5,170,414,697/= was spent indicating 88.9% performance of the release spent. Leaving unspent balance under Wage of Shs. 641,918,705/=. Shs. 3,038,626,988/= was received as non- wage recurrent against the budget of Shs. 10,582,004,000/= indicating 28.7%. Out of what was released to the departments as Non- wage, Shs. 2,163,343,532 was spent leaving unspent wage of Shs. 811,054,995. Accordingly, by the end of Quarter One, the departments were able to spend Shs. 7,333,758,229, = against the cumulative release of Shs. 8,850,960,390= indicating 82.85% Quarterly Performance leaving unspent balances of Shs. 1,452,973,700/=

Planned Revenues for FY 2023/24

For the FY 2023/24, Bushenyi District has planned for a Budget Framework Paper estimate of Shs. 33,817,164,000/= of which Conditional Government Transfer accounts for 26,774,761,000/=, indicating 79.17%. Discretionary Government Transfers accounts for 4,615,839,000/=, indicating 13.6%. Other Government Transfer accounts for 1,106,994,000/=, indicating 3.27%. Local Revenue accounts for Shs. 652,605,000/= indicating 1.9% and External Financing accounts for 666,966,000/= indicating 1.97%

The budget decreased from Shs. 38,692,941,000= to 33,817,164,000= . This was brought by the removal of transitional Development Grant worth Shs. 300,000,000= meant for Kyamuhunga Town Council and the money for Gratuity for local Government, Salary Arrears, Pension and Gratuity Arrears budgeting worth Shs. 1,702,936,000= which we expect to appear in the second budget call circular.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In Financial 2023-2024, the district has Local Revenue forecast of Shs.652,605,000= which indicates 1.9% of the total budget of Shs. 33,817,164,000/= .The District expect to get local revenue from the following sources; Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees , Liquor licenses, Local Services Tax , Market /Gate Charges, Miscellaneous receipts/income , Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units and co-funding from Farmers (Micro scale irrigation)

Central Government Transfers

In FY 2023/24, Bushenyi District plans to receive Shs. 32,497,594,000/= as central Government transfers which indicates 96.1%. Out of the Government transfers Shs. 26,774,761,000/= is conditional transfers indicating 79.17% and Shs. 4,615,839,000/= is Discretionary Government Transfers indicating 13.6%. and Other Government Transfers of Shs. 1,106,994,000= indicating 3.27%. Of the central Government transfers, Shs. 20,316,731,000= is wage Recurrent, indicating 60.07%. Shs. 9,007,987,000= is Non-Wage Recurrent indicating 26.63% and Shs.3,825,480,000= is Development Grant indicating 11.31% of the total BPF of Shs. 33,817,164,000=.

External Financing

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In FY 2023/24, The district expects to receive external Financing of Shs.666,966,000 which indicates 1.9% from different partners for example, United Nations Children Fund (UNICEF) which will contribute Shs. 176,000,000=, Global Fund for HIV, TB & Malaria which will contribute Shs.98,864,000=, WHO which will contribute 250,000,000= and Global Alliance for Vaccines and Immunization (GAVI) which will contribute Shs.142,102,000=. All these funds will be utilized under immunization activities.

Medium Term Expenditure Plans

Preparation of the Local Government Final Budget and work plans manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bushenyi District Local Government thus recognizes the great importance attached to the production of the Final budget and work plans which guide the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY

2022/23 Final budget and work plans for the District, are the third ones in the medium term (FY 2020/21-2024/25). As in the previous years, this budget seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2023/24 of 2022 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on October 31/10/2021 to prioritize areas of intervention in the FY 2023/2024. The District shall comply with reforms such as fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. Up to 96.1% of the District budget for fiscal year 2023/24 will be funded by the Central Government Grants and External Financing respectively, given

that the District Locally Generated Revenue Base is low. The proposed budget will be spent on wages, Non-wage recurrent activities, Domestic Development and External Financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made

us produce the District Budget Framework Paper for FY 2023/2024. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this BFP document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate

information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Bushenyi District Local Government.

I also wish to thank all my Technical staff especially Mr. Dickson Bamusiime who was coordinating the compilation of the Budget Framework paper and work plans. I look forward

to executing of the LGBFP for FY 2023/2024 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government.

For God and my country

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

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--------------------------------|------------------|------------------|------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 3,998,770 | 354,752 | 2,648,168 |
| <i>Total for the Programme</i> | <i>3,998,770</i> | <i>354,752</i> | <i>2,648,168</i> |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Tourism Development | | | |
| Trade, Industry and Local Development | 923 | 115 | 923 |
| <i>Total for the Programme</i> | 923 | 115 | 923 |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 72,954 | 7,486 | 72,954 |
| Natural Resources | 434,484 | 69,132 | 382,908 |
| <i>Total for the Programme</i> | 507,438 | 76,618 | 455,862 |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 70,659 | 10,579 | 65,067 |
| <i>Total for the Programme</i> | 70,659 | 10,579 | 65,067 |
| Integrated Transport Infrastructure And Services | | | |
| Health | 1,138,086 | 0 | 1,135,114 |
| Roads and Engineering | 2,651,392 | 68,921 | 1,355,792 |
| <i>Total for the Programme</i> | 3,789,477 | 68,921 | 2,490,906 |
| Digital Transformation | | | |
| Planning | 5,156 | 340 | 10,078 |
| <i>Total for the Programme</i> | 5,156 | 340 | 10,078 |
| Human Capital Development | | | |
| Health | 5,232,594 | 1,039,712 | 5,181,713 |
| Education | 16,056,890 | 3,303,614 | 16,007,816 |
| Water | 396,338 | 4,800 | 388,023 |
| Community Based Services | 185,472 | 37,303 | 185,163 |
| <i>Total for the Programme</i> | 21,871,294 | 4,385,430 | 21,762,715 |
| Public Sector Transformation | | | |
| Administration | 6,484,393 | 1,766,920 | 4,477,207 |
| Internal Audit | 0 | 0 | 61,663 |
| <i>Total for the Programme</i> | 6,484,393 | 1,766,920 | 4,538,869 |
| Community Mobilization And Mindset Change | | | |
| Water | 8,692 | 0 | 3,000 |
| Community Based Services | 2,090 | 0 | 1,748 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| <i>Total for the Programme</i> | <i>10,781</i> | <i>0</i> | <i>4,748</i> |
| Governance And Security | | | |
| Administration | 395,560 | 57,348 | 10,400 |
| Statutory bodies | 789,179 | 92,859 | 794,178 |
| <i>Total for the Programme</i> | <i>1,184,739</i> | <i>150,208</i> | <i>804,578</i> |
| Development Plan Implementation | | | |
| Administration | 70,614 | 0 | 559,366 |
| Finance | 305,228 | 45,106 | 313,728 |
| Planning | 232,148 | 33,989 | 162,156 |
| <i>Total for the Programme</i> | <i>607,990</i> | <i>79,095</i> | <i>1,035,250</i> |
| Total for the Vote | 38,692,941 | 6,903,394 | 33,817,164 |

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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 | 7,050,427 | 2,099,736 | 5,046,973 | 778,093 | 778,093 | 778,093 | 778,093 |
| Finance | 305,228 | 14,283 | 313,728 | 71,633 | 71,633 | 71,633 | 71,633 |
| Statutory bodies | 789,179 | 77,523 | 794,178 | 245,627 | 245,627 | 245,627 | 245,627 |
| Production and Marketing | 3,998,770 | 306,220 | 2,648,168 | 2,161,922 | 2,161,922 | 2,161,922 | 2,161,922 |
| Health | 6,370,680 | 1,153,979 | 6,316,827 | 2,352,650 | 2,352,650 | 2,352,650 | 2,352,650 |
| Education | 16,056,890 | 4,037,893 | 16,007,816 | 3,284,734 | 3,284,734 | 3,284,734 | 3,284,734 |
| Roads and Engineering | 2,651,392 | 149,067 | 1,355,792 | 1,132,394 | 1,132,394 | 1,132,394 | 1,132,394 |
| Water | 477,984 | 7,427 | 463,977 | 521,120 | 521,120 | 521,120 | 521,120 |
| Natural Resources | 434,484 | 1,771 | 382,908 | 46,609 | 46,609 | 46,609 | 46,609 |
| Community Based Services | 187,561 | 4,145 | 186,911 | 36,491 | 36,491 | 36,491 | 36,491 |
| Planning | 237,304 | 66,042 | 172,234 | 47,434 | 47,434 | 47,434 | 47,434 |
| Internal Audit | 61,461 | 4,505 | 61,663 | 27,015 | 27,015 | 27,015 | 27,015 |
| Trade, Industry and Local Development | 71,582 | 1,289 | 65,990 | 10,223 | 10,223 | 10,223 | 10,223 |
| Grand Total | 38,692,941 | 8,812,023 | 33,817,164 | 10,715,945 | 10,715,945 | 10,715,945 | 10,715,945 |
| <i>o/w: Wage:</i> | <i>20,316,731</i> | <i>5,812,333</i> | <i>20,316,731</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>10,991,091</i> | <i>2,896,927</i> | <i>9,007,987</i> | <i>6,393,591</i> | <i>6,393,591</i> | <i>6,393,591</i> | <i>6,393,591</i> |
| <i>Domestic Development:</i> | <i>6,682,006</i> | <i>58,292</i> | <i>3,825,480</i> | <i>3,655,388</i> | <i>3,655,388</i> | <i>3,655,388</i> | <i>3,655,388</i> |
| <i>External Financing:</i> | <i>703,113</i> | <i>44,470</i> | <i>666,966</i> | <i>666,966</i> | <i>666,966</i> | <i>666,966</i> | <i>666,966</i> |

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| Department | 010 Administration | | | |
|--|---|-----------|------------|-----------|
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Impact of learning on institutional performance report in place | Percentage | 2022 | 50% | 100% |
| Training curriculum aligned to the skills requirement in NDPIII in place | Percentage | 2022 | 50% | 100% |
| Budget Output | 390014 Development and Operationalion 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 | 2022 | 50% | 100% |
| % of data cleaned, and migrated to the HCM | Percentage | 2022 | 80% | 100% |
| HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS) | Number | 2022 | 12 | 12 |
| Monthly Salary for project staff paid | Percentage | 2022 | 90% | 100% |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | 16060504 Human Resource management services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Human Capacity Development Plan in place | Percentage | 2022 | 180% | 100% |

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|--|---|------------------|-------------------|------------------|
| 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 | 2022 | 80% | 100% |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | 18010102 Integrated debt management strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| An updated debt management system in place | Yes/No | 2022 | Yes | Yes |
| PIAP Output | 18010103 Integrated debt management strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Integrated debt management strategy developed | Yes/No | 2022 | Yes | Yes |
| PIAP Output | 18011602 An upgraded financial reporting system rolled out at missions abroad. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of missions upgraded to the new system. | Percentage | 2022 | 80% | 100% |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | 16060502 Asset Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of assets maintained | Percentage | 2021/2022 | 130 | 150 |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of implementation of the annual procurement plan | Percentage | 2021/2022 | 70% | 100% |

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| Department | 030 Statutory bodies | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000012 Legal advisory services | | | |
| PIAP Output | 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 2021/2022 | 82 | 100 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | | | |
| Department | 040 Production and Marketing | | | |
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022-2023 | 31 | 34 |
| Budget Output | 010017 Machinery acquisition and maintenance | | | |
| PIAP Output | 01060203 Enabled agricultural extension supervision system developed and operationalised | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of fishers and fishing vessels licenced | Number | 2022-2023 | 12 | 12 |

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|--|--|------------------|-------------------|------------------|
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09020401 Capacity of existing transport infrastructure and services increased. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Percent availability of district and zonal equipment | Percentage | 2021 | 30 | 2023-2024 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320022 Immunisation Services | | | |
| 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 | 95 | 2023-2024 |
| Budget Output | 320069 Malaria Control and Prevention | | | |
| PIAP Output | 1203011003 Health promotion and Diseases Prevention services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 2021 | 90 | 95 |
| Budget Output | 320080 Support to Hospitals | | | |
| PIAP Output | 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of Health Center Rehabilitated and Expanded | Percentage | 2021 | 30 | 2023-2024 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010508 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Staffing levels, % | Percentage | 2022 | 65 | 2023-2024 |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |

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| Department | 050 Health | | | |
|---|---|------------------|-------------------|------------------|
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320165 Primary Health care services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2021 | 60 | 2023-2024 |
| 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 | 2020 | 870 | 1000 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number | 2020 | 6700 | 12000 |
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 04 Transport Asset Management | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |

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|---|--|------------------|-------------------|------------------|
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 04 Transport Asset Management | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained | Number | 2022 | 39km | 39km |
| Budget Output | 260009 Road Maintenance | | | |
| PIAP Output | 09030601 Transport infrastructure rehabilitated and maintained. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of KMs rehabilitated | Number | 2022 | 10km | 6km |
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 2021-2022 | 60% | 80% |
| 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 | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06060302 Strategy for NDP III implementation coordination developed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2021-2022 | 120 hectares | 250 hectares |
| Level of implementation of the NDPIII implementation coordination strategy | Level | 2021-2022 | 19 | 10 |
| PIAP Output | 06060601 Strategy for NDP III implementation coordination developed. | | | |

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| Department | 090 Natural Resources | | | |
|--|--|-----------|------------|-----------|
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 02 Land Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2021-2022 | 24 visits | 30 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Service availability and readiness index (%) | Percentage | 2022-2023 | 100 | 100 |
| PIAP Output | 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Population Policy actions mainstreamed in institutional strategic plans and budgets | Percentage | | | |
| Budget Output | 320141 Empowerment and protection | | | |
| PIAP Output | 1204010404 Policy and legal framework on social protection strengthened/developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 2021/2022 | 10 | 30 |
| Budget Output | 320145 Response to Gender based violence | | | |
| PIAP Output | 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| GBV Case monitoring programme in place | Percentage | 2022-2023 | 100 | 100 |
| No. of functional GBV Shelters, for coordinated survivor service delivery | Percentage | 2022-2023 | 20 | 20 |

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| Department | 100 Community Based Services | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 320146 Support to special interest Groups | | | |
| PIAP Output | 1204010302 Social care programs implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of vulnerable persons provided with comprehensive care and support services | Percentage | 100 | 100 | 100 |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 15010201 Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Diaspora engagement policy in place | Yes/No | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| CDMIS in place & operational | Yes/No | 100 | 100 | 25 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 11 Digital Transformation | | | |
| SubProgramme | 04 Enabling Environment | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 11050203 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of absorption of released funds | Percentage | 2022 | 80 | 100 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | | |

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|--|---|------------------|-------------------|------------------|
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of LGs capacity built in development planning | Percentage | 2022 | 4 | 4 |
| PIAP Output | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number | 2022 | 3 | 4 |
| PIAP Output | 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 2022 | 4 | 4 |
| PIAP Output | 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | Number | 2022 | 4 | 4 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2022 | 4 | 4 |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output | 18011205 Effective DPI Programme Secretariat | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of programme outcome indicator targets achieved | Percentage | 2022 | 80 | 100 |
| Proportion of the programme Outputs implemented. | Percentage | 2022 | 80% | 100% |

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| Department | 110 Planning | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 560019 Data Management and Dissemination | | | |
| PIAP Output | 18010303 Resource mobilization and Budget execution legal framework developed and amended | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Cash management policy in place | Percentage | 2022 | 80 | 100 |
| PIAP Output | 18010603 Resource mobilization and Budget execution legal framework developed and amended | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Cash management policy in place | Percentage | 2022 | 80% | 100% |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| 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 | 2022 | 80% | 100% |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of 360 roll-out campaigns done in the domestic market | Number | 2022/2023 | 1 | 2 |
| No of domestic drives /campaigns conducted | Number | 2022/2023 | 1 | 2 |

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| Department | 130 Trade, Industry and Local Development | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | 07030201 Product and market information systems developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of functional information systems in place by type | Number | 2022/2023 | 4 | 4 |

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening families to reduce domestic violence and child abuse. |
| Issue of Concern | Gender inequality |
| Planned Interventions | Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Parish Development Model, UWEP and Emyoga) Strengthen the family unit to reduce domestic violence and child abuse. |
| Budget Allocation (Million) | 30 |
| Performance Indicators | 100 percent Awareness in the community in gender issues created |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | Reduce infection |
| Issue of Concern | Reduce HI/ AIDS infection |
| Planned Interventions | Training employee in counselling and management of HIV/Aids at the work place. Institute counselling HIV services at District/Sub county levels. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD. |
| Budget Allocation (Million) | 65 |
| Performance Indicators | HIV/AIDS concerns addressed. |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | Increase forest coverage through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards at all level within the district. |
| Issue of Concern | Environmental degradation |
| Planned Interventions | Planting of trees to demarcate the road reserves along the maintained district roads. Monitoring and compliance for ESIA, implementation of mitigation measures and decommissioning. |
| Budget Allocation (Million) | 14.6 |
| Performance Indicators | 280 hectares of trees planted. |

iv) Covid

| | |
|------------------|---|
| OBJECTIVE | To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption within the district. This will be done by continuous observation of SOPs, train communities on how to develop adaptive business during and after COVID-19, Strengthen the infection prevention and control measures required to mitigate the spread of COVID-19 in health facilities, Institutions and within Communities |
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|------------------------------------|---|
| Issue of Concern | Reduce COVID-19 infections within the district |
| Planned Interventions | Vaccination of all staff and enforcement of SOPs in schools and Institutions, Communities and Continues Surveillance and Reporting. Laboratory testing for COVID-19. Holding District Task Force meetings and Radio programs to sensitize |
| Budget Allocation (Million) | 100 |
| Performance Indicators | All Population fully vaccinated |

