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## Kaabong District

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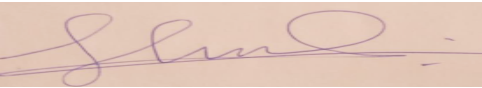
### FOREWORD

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The Kaabong District Budget Framework paper for the FY 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, NRM Manifesto 2021-2026, Sustainable Development Goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework paper for FY 2023/24 is aligned to the program-based approach. The intent of this Budget Framework Paper (BFP) is to attain the District vision of “A Peaceful District with empowered and literate people by 2040” with a District theme of “Sustainable Industrialization for inclusive growth, Employment and Wealth creation”. This BFP is also aligned to the theme of the budget strategy for FY 2023/2024 which is “Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation & Market Access’, as well as the three (03) broad focus of the budget strategy for FY 2023/2024 namely; Peace, Stability, good governance & micro economic stability, Wealth and job creation with focus on better return from public investments and Enhance social protection from all Ugandans. . Kaabong District Local Government in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2023/2024, Although a number of views that would go a long way to improve service delivery were generated during budget conference, the resource envelope cannot allow all of them to be implemented. This therefore calls for support from development partners operating in Kaabong District to continuously complement the government efforts in service delivery.

Kaabong District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope. I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2023/2024.

For God and My Country



**Hon. Meri Jino Bornd**  
**District Chairperson- Kaabong District**

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Kaabong 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	212,753	28,080	212,753	0	0	0	0
Discretionary Government Transfers	3,410,155	660,333	3,357,424	0	0	0	0
Programme Conditional Government Transfers	15,166,008	3,421,709	14,122,956	6,031,773	6,031,773	6,031,773	6,031,773
Other Government Transfers	629,814	95,362	629,814	0	0	0	0
External Financing	3,320,006	376,607	3,263,991	0	0	0	0
<b>GRAND TOTAL</b>	<b>22,738,736</b>	<b>4,582,091</b>	<b>21,586,938</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>

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## Kaabong District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	11,359,178	3,138,573	11,359,178	0	0	0	0
	Non Wage	4,108,460	917,236	3,459,842	3,214,484	3,214,484	3,214,484	3,214,484
	Local Revenue	212,753	28,080	212,753	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
<b>Total Recurrent</b>		<b>15,680,392</b>	<b>4,083,888</b>	<b>15,031,773</b>	<b>3,214,484</b>	<b>3,214,484</b>	<b>3,214,484</b>	<b>3,214,484</b>
Dev.	Government of Uganda	3,108,524	0	2,661,360	2,817,289	2,817,289	2,817,289	2,817,289
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	629,814	95,362	629,814	0	0	0	0
	External Financing	3,320,006	376,607	3,263,991	0	0	0	0
<b>Total Development</b>		<b>7,058,344</b>	<b>471,969</b>	<b>6,555,165</b>	<b>2,817,289</b>	<b>2,817,289</b>	<b>2,817,289</b>	<b>2,817,289</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,108,524</b>	<b>0</b>	<b>17,693,133</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>
<b>Total</b>		<b>22,738,736</b>	<b>4,555,857</b>	<b>21,586,938</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>

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## Kaabong District

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

By the end of First quarter FY 2022/23, Kaabong district had received a cumulative total of UGX 4,582,091,000 which is 20 % of the approved annual budget of UGX 22,738,736,000. The revenue receipts were from Locally raised Revenue of UGX 28,080,000 which is 13% of the Approved Budget of UGX 212,753,000; Discretionary Government Transfers of UGX 660,333,000 which is 19% of the Approved Budget of UGX 3,410,155,000; Conditional Government Transfers of UGX 3,421,709,000 which is 23% of the Approved Budget of UGX 15,166,008,000; Other Government Transfers of UGX 95,362,000 which is 15% of the Approved Budget of UGX 629,814,000; and External Financing of UGX 376,607,000 which is 11% of the Approved Budget of UGX 3,320,006,000. Though there was under performance for all the revenue sources, there was an overall underperformance of 22% which is lower than the expected 25% as a result of release of half of what was planned for the quarter. The revenue received were warranted and disbursed to the various departments for implementation of departmental activities. By the end of Quarter One FY 2022/23, The District had a Cumulative expenditure of UGX 3,353,407,000 which is 73.2% of the Budget Released. Human capital development programme received the highest amount of the total revenue share whereas Tourism Development, Sustainable Urbanization and Housing, Community Mobilization and Mindset change received the least. The total unspent balance of UGX 1,228,684,000 representing 26.8% of the received UGX 4,582,091,000 is meant for Wage, capital projects and payment of suppliers and service providers in the district which were still undergoing procurement by end of Quarter One.

### Planned Revenues for FY 2023/24

The district plans to collect and expend UGX. 21,596,508,000 billion in the FY 2023/24, which is a 5% decrease compared to the approved budget estimates of FY 2022/23 of UGX. 22,738,736,000 billion. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District is expected to collect UGX. 212,753,000 million representing 1% of the total annual budget. This forecast is based on the same revenue projection for current FY 2022/23. The District has not been able to meet its Local Revenue target due to a number of challenges such as high poverty levels, closure of markets due to COVID 19 pandemic and insecurity, low revenue bases, weak enforcement mechanisms among others.

#### Central Government Transfers

The District is anticipating to collect UGX. 18,119,764,000 from Central Gov't transfers (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) or 83% of the total District forecast of UGX. 21,596,508,000 billion. This represents 5% decline from the UGX. 22,738,736,000 of the FY 2022/23. The decline is attributed to the reduction in the Indicative Planning Figures (IPFs) as per MoFPED 1st Budget Call Circular for FY 2023/24.

#### External Financing

The District is making a forecast of UGX. 3,263,991,000 from external financing, which is 15% of the total District forecast of UGX. 21,596,508,000. This is mainly due to anticipated support from partners like United Nations Population Fund (UNFP), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organization (WHO) Global Alliance for Vaccines and Immunization (GAVI) and many more others.

#### Medium Term Expenditure Plans

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## Kaabong District

In the medium term, the District will focus on delivering of the LGDP III programs by increasing production and productivity of poor households in all sub counties; Improving maternal and child health by equipping facilities with Medical equipment, drugs and effective support supervision, introducing youth friendly corners at health facilities; Supporting poor farmers on value addition initiative along different value chains, supporting cooperatives; Improving maternal and child health through up scaling immunization coverage to 100%, ANC attendance & supervised health facility deliveries; Promoting quality education at all levels for both girls and boys as well as attracting and retaining girl children in schools; increasing enrolment in Early Childhood Development centres which are in rural locations; Enhance access and equity in universal primary Education and Universal Secondary Education for all children of primary & Secondary school age ; Socio-economic empowerment of communities through skills enhancement and capacity-building of all vulnerable groups ;Provision of capacity building to youths, women and men in modern agronomic practices ; Organize PWDs and Elder persons and other special Interest groups into groups with less labour intensive like poultry, weaving among others; Construction and maintenance of major roads to improve road access to hard to reach areas, ease access to social services and link farmers to markets and value addition enterprises ; Provision of clean and safe water in all areas of the District and construction of sanitation facilities in Rural Growth Centres for both males and females with consideration of the disabled persons; Undertake infrastructural development at Institutions and communities.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	735,567	127,644	778,536
Trade, Industry and Local Development	0	0	3,271
<i>Total for the Programme</i>	<i>735,567</i>	<i>127,644</i>	<i>781,807</i>
<b>Manufacturing</b>			
Administration	0	0	9,462
Production and Marketing	0	0	85,048
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>94,510</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,487	343	3,356
<i>Total for the Programme</i>	<i>2,487</i>	<i>343</i>	<i>3,356</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	91,749	5,784	58,629
Natural Resources	11,000	0	115,275
<i>Total for the Programme</i>	<i>102,749</i>	<i>5,784</i>	<i>173,904</i>
<b>Private Sector Development</b>			
Administration	0	0	65,410
Natural Resources	0	0	209
Trade, Industry and Local Development	39,373	7,304	51,253
<i>Total for the Programme</i>	<i>39,373</i>	<i>7,304</i>	<i>116,872</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Integrated Transport Infrastructure And Services</b>			
Production and Marketing	0	0	36,527
Education	1,274,697	0	500,033
Roads and Engineering	660,279	32,481	688,299
<b>Total for the Programme</b>	<b>1,934,976</b>	<b>32,481</b>	<b>1,224,859</b>
<b>Human Capital Development</b>			
Finance	254,438	47,751	733
Health	7,257,176	1,112,264	7,096,622
Education	6,216,554	1,297,950	7,005,421
Roads and Engineering	0	0	319
Water	1,072,581	26,540	1,114,916
Community Based Services	1,013,572	158,917	419,691
<b>Total for the Programme</b>	<b>15,814,322</b>	<b>2,643,422</b>	<b>15,637,702</b>
<b>Public Sector Transformation</b>			
Administration	890,755	216,175	1,176,454
Statutory bodies	36,948	0	44,654
<b>Total for the Programme</b>	<b>927,702</b>	<b>216,175</b>	<b>1,221,108</b>
<b>Community Mobilization And Mindset Change</b>			
Administration	0	0	53,801
Natural Resources	0	0	26,952
Community Based Services	10,235	0	317,576
<b>Total for the Programme</b>	<b>10,235</b>	<b>0</b>	<b>398,329</b>
<b>Governance And Security</b>			
Administration	1,120,226	114,594	147,275
Statutory bodies	597,438	47,525	821,921
Natural Resources	93,600	29,723	713
Internal Audit	43,444	4,096	14,870
<b>Total for the Programme</b>	<b>1,854,708</b>	<b>195,938</b>	<b>984,779</b>
<b>Development Plan Implementation</b>			
Administration	223,494	2,068	10,000
Finance	107,007	7,093	403,839

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## Kaabong District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Development Plan Implementation</b>			
Statutory bodies	4,000	0	34,318
Production and Marketing	314,480	0	314,480
Planning	173,773	9,491	168,393
Internal Audit	0	0	28,252
<i>Total for the Programme</i>	<i>822,755</i>	<i>18,652</i>	<i>959,282</i>
<b>Total for the Vote</b>	<b>22,738,736</b>	<b>3,317,274</b>	<b>21,596,508</b>

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## Kaabong District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,234,475	534,373	1,452,833	0	0	0	0
Finance	399,089	16,441	404,572	0	0	0	0
Statutory bodies	895,761	68,206	900,894	0	0	0	0
Production and Marketing	1,201,655	158,249	1,214,592	1,033,697	1,033,697	1,033,697	1,033,697
Health	7,257,176	1,255,581	7,096,622	1,793,799	1,793,799	1,793,799	1,793,799
Education	7,503,251	1,546,278	7,505,453	2,326,419	2,326,419	2,326,419	2,326,419
Roads and Engineering	660,279	95,362	688,618	0	0	0	0
Water	1,167,196	68,553	1,173,545	792,765	792,765	792,765	792,765
Natural Resources	120,970	2,632	143,148	31,565	31,565	31,565	31,565
Community Based Services	1,023,807	260,099	737,267	35,935	35,935	35,935	35,935
Planning	173,773	6,041	168,393	0	0	0	0
Internal Audit	43,444	1,774	43,122	0	0	0	0
Trade, Industry and Local Development	57,859	2,832	57,880	17,592	17,592	17,592	17,592
<b>Grand Total</b>	<b>22,738,736</b>	<b>4,555,857</b>	<b>21,586,938</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>	<b>6,031,773</b>
<i>o/w: Wage:</i>	<i>11,359,178</i>	<i>3,138,573</i>	<i>11,359,178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,321,213</i>	<i>945,315</i>	<i>3,672,595</i>	<i>3,214,484</i>	<i>3,214,484</i>	<i>3,214,484</i>	<i>3,214,484</i>
<i>Domestic Development:</i>	<i>3,738,338</i>	<i>95,362</i>	<i>3,291,174</i>	<i>2,817,289</i>	<i>2,817,289</i>	<i>2,817,289</i>	<i>2,817,289</i>
<i>External Financing:</i>	<i>3,320,006</i>	<i>376,607</i>	<i>3,263,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## Kaabong District

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2023	2023	
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2023		75
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2023	2023	4
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2023	2023	3
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2023	2023	1000

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2023	2023	4
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023	2023	4
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2023	2023	4
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2023	2023	4
<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			

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<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022/23	4	6
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2022-23	50	2023-24
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	16060503 HIV/AIDS Activities mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of HIV/AIDS committee meetings organised.	Number	2022-23	2	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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022/23	4	8

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	03 Enabling Environment			
<b>Budget Output</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	04040301 Anti-counterfeits and quality product laws enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of inspections undertaken	Percentage	2021/22	30%	67%
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022/23	20%	50%
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022/23	15%	30%
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-23	2	4

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## Kaabong District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2022-23	50	80
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Number	2022-23	100	250
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	50	70
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023	541	2023/2024
<b>PIAP Output</b>	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	40	60

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## Kaabong District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	50	70
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	50	70
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-23	2	3
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<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>	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 Unique Customs procedure codes developed	Number	2023	2023	4

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## Kaabong District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2022-23	60	80
<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	2022-23	60	80
<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>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2024	2023	15
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2022-23	4	6
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			

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## Kaabong District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of 360 roll-out campaigns done in the domestic market	Number	2023	2022	2
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05010201 HTTI curriculum revised and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Reviewed HTTI curriculum operationalized	Yes/No	2022-23	Yes	Yes
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2024	2023	550
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2024	2023	60
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-23	Yes	Yes
<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	2023	2023	2



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## Kaabong District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To promote gender and equity planning and budgeting
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Heavy workload for women</li> <li>• Low enrolment and retention of pupils in school especially girls</li> <li>• Limited access to reproductive health services</li> <li>• Sexual and gender-based violence</li> <li>• Low women's participation of women in decision making at all levels</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Mainstreaming gender and equity in dep't workplans and budgets</li> <li>• Improve on school enrolment especially for girls</li> <li>• Strengthen retention of children in schools</li> <li>• Increase supervised deliveries in Health Centres</li> <li>• Strengthen community sensitizations o</li> </ul>
<b>Budget Allocation (Million)</b>	80000000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Retention rate of pupils/students in schools</li> <li>• Contraceptive prevalence rate</li> <li>• Supervised deliveries</li> <li>• Access to land</li> <li>• GBV prevalence rate</li> <li>• No. of departments mainstreaming gender in their workplans and budgets</li> </ul>

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce prevalence of HIV/AIDS among the population within the District
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Overwhelming number of HIV clients at the health centres</li> <li>• Limited geographical accessibility for eMTCT services</li> <li>• Increased opportunistic infections</li> <li>• Other mental health issues</li> <li>• Sexually transmitted infections</li> <li>• Alcoholism</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Male and female condoms distribution</li> <li>• Sexual right and reproductive health services.</li> <li>• Voluntary medical male circumcision.</li> <li>• Antiretroviral drugs for the prevention of mother-to-child transmission,</li> <li>• Pre-exposure prophylaxis</li> </ul>
<b>Budget Allocation (Million)</b>	150000000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Prevalence rate of HIV/AIDs in the District</li> <li>• Transmission rate of HIV/AIDs from Mother to Children</li> <li>• No. of condoms distributed</li> <li>• No. of sensitization meetings held on HIV/AIDs</li> <li>• No. of departments mainstreaming HIV/AIDs in their work plans and bu</li> </ul>

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## Kaabong District

### iii) Environment

<b>OBJECTIVE</b>	To reduce on environmental degradation
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Rampant cutting of trees for firewood and charcoal</li> <li>• Increasing bush fires resulting in to destruction of properties</li> <li>• Encroachments to wetland areas by population in search of better settlements for grazing and farming</li> <li>• poor farming methods that de</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Finalization and implementation of environmental ordinance</li> <li>• Scaling up reforestation interventions</li> <li>• Training of farmer on conservation and climate smart agriculture</li> <li>• Sensitizations, training of communities on environmental conservation</li> </ul>
<b>Budget Allocation (Million)</b>	50000000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Forest cover in the District</li> <li>• Number of woodlots established</li> <li>• Number of farmers trained on climate smart agriculture</li> <li>• Number of sensitization/trainings conducted on environmental conservation</li> <li>• Status of implementation of the District ordinance on</li> </ul>

### iv) Covid

<b>OBJECTIVE</b>	To scale up COVID-19 vaccination coverage and maintain SOPs
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Persisting cases of COVID-19</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Upscale vaccination coverage in the District</li> <li>• Institute penalties on those without vaccination cards</li> <li>• Maintaining COVID-19 SOPs at all levels</li> <li>• Adherence to treatment and encouraging isolation</li> </ul>
<b>Budget Allocation (Million)</b>	250000000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>No. of people vaccinated against COVID-19</li> <li>No. of COVID-19 reported cases</li> <li>No. of COVID-19 deaths</li> <li>No. of COVID-19 recoveries</li> </ul>

