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FOREWORD

Kaabong District Local Government has prepared this Budget Framework paper for FY 2022/23 in accordance with the provisions in Section 9 of the Public Finance and Management Act 2015. This document was prepared in consultation with the relevant stakeholders, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the District vision of “a peaceful district with an empowered and literate people by 2040” which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDPIII investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2022/23 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope; It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Kaabong District.

I therefore forward this document to the government and all the stakeholders for implementation.

For God and My Country

Hon. Meri Jino Bornd

Title: LCV Chairperson

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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

<i>Uganda Shillings Thousands</i>	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	212,753	74,008	74,008	74,008	74,008
Discretionary Government Transfers	3,336,348	938,479	938,479	938,479	938,479
Programme Conditional Government Transfers	13,137,879	13,137,879	13,137,879	13,137,879	13,137,879
Other Government Transfers	633,365	633,365	633,365	633,365	633,365
External Financing	3,177,161	3,177,161	3,177,161	3,177,161	3,177,161
GRAND TOTAL	20,497,506	17,960,893	17,960,893	17,960,893	17,960,893

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

<i>Uganda Shillings Thousands</i>		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	9,565,785	8,149,494	8,149,494	8,149,494	8,149,494
	Non Wage	4,562,432	4,249,277	4,249,277	4,249,277	4,249,277
	Local Revenue	212,753	74,008	74,008	74,008	74,008
	Other Government Transfers	582,471	582,471	582,471	582,471	582,471
Total Recurrent		14,923,441	13,055,250	13,055,250	13,055,250	13,055,250
Development	Government of Uganda	2,346,010	1,677,588	1,677,588	1,677,588	1,677,588
	Local Revenue	0	0	0	0	0
	Other Government Transfers	50,894	50,894	50,894	50,894	50,894
	External Financing	3,177,161	3,177,161	3,177,161	3,177,161	3,177,161
Total Development		5,574,065	4,905,642	4,905,642	4,905,642	4,905,642
GoU Total(Excl. EXT+OGT)		16,686,980	14,150,367	14,150,367	14,150,367	14,150,367
Total		20,497,506	17,960,893	17,960,893	17,960,893	17,960,893

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Revenue Performance in the First Quarter of 2021/22

The overall revenue performance as at the end of first quarter was 25%, i.e. out of UGX. 20,052,637,000 budgeted only UGX. 5,075,339,000 was received by the end of September 2021. Of the funds received cumulatively in the quarter one of FY 2021/2022 only UGX. 5,075,339,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter one and disbursed to departments worth UGX. 5,075,339,000 only UGX. 3,281,253,000 (65%) was spent by end of quarter, leaving a total of UGX. 1,794,086,000 (35%) unspent by the departments. This was majorly because of delay in identification of service providers for capital projects as a result of late running of the advert

Planned Revenues for FY 2022/23

The District expects a total of UGX. 20,497.506 billion in the FY 2022/23, which is a 2% increase compared to the approved budget estimates of FY 2021/22 of UGX. 20,052.637 billion. The increase is attributed to a slight increase in Central Government transfers as provided in the Indicative Planning Figures by MoFPED especially DDEG and PDM grants.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District is making a Local revenue forecast of UGX. 212,753,000 million 1% of the total district forecast of UGX. 20,497.506 billion. This estimate also includes UGX. 138,745,000 million expected from Lower Local Governments, which is not shared with the District. This forecast is based on the performance in the first quarter of FY 2021/2022.

Central Government Transfers

The District anticipates to collect UGX. 16,474.227 billion from Central Gov't transfers which is 80 % of the total District forecast of UGX. 20,497.506 billion. This represents 2.6% increase for Central Government transfers from the UGX. 16,040.615 billion of the FY 2021/22. The increase is attributed to the increase in the Indicative Planning Figures (IPFs) as per MoFPED 1st Budget Call Circular for FY 2022/23 majorly in DDEG and PDM grants.

External Financing

The District is making a forecast of UGX. 3,177,160.882 billion from external financing, which is 15.5% of the total District forecast of UGX 20,497.506 billion.

Medium Term Expenditure Plans

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In the Medium Term, Kaabong District will strive to meet her mission of serving the community through coordinated delivery of services that will focus on National priorities and significant local needs in order to promote a balanced and sustainable development in the district. The programmes earmarked in this Budget Framework Paper aim at improving the quality of life of the people in order to foster sustainable development in the district. Accordingly, interventions have been prioritized in the following areas: -

Improvement in education service delivery by recruitment of more teaching staff, enhanced inspection, supervision, and construction of school infrastructure; Undertake infrastructural development at Institutions and communities; Mobilization of the communities on Nutrition Interventions; Improve on maternal and child health through up scaling immunization coverage to 100%, ANC attendance & supervised health facility deliveries; Promote quality education at all levels for girls and boys as well as attracting and retaining girl children in schools; Natural resource management through practicing environment conservation and land management practices; increase enrollment and retention of children in school in order to improve literacy levels in the District; empowerment of communities through socio-economic skills enhancement and capacity-building programmes; Training of farmers in modern agronomic practices and supporting them with agric inputs and advisory services; Organize vulnerable persons into groups and align them to benefit from different Government programs like UWEP, Micro projects and PDM; Rehabilitation and maintenance of all district roads and bridges to ease access to social services; Opening and maintenance of community access roads to ease access to hard to reach areas; Provision of clean and safe water in all areas of the District and construction of sanitation facilities in all institutions;

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	2,081,896
Water	11,600
<i>Total for the Programme</i>	<i>2,093,496</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,102,608
Natural Resources	82,035
<i>Total for the Programme</i>	<i>1,184,643</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	15,500
<i>Total for the Programme</i>	<i>15,500</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	569,527
<i>Total for the Programme</i>	<i>569,527</i>
HUMAN CAPITAL DEVELOPMENT	
Health	2,470,291
Education	6,494,240

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Community Based Services	1,035,000
<i>Total for the Programme</i>	<i>9,999,531</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	373,835
Health	6,800
Water	30,001
Natural Resources	17,210
<i>Total for the Programme</i>	<i>427,847</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	121,633
<i>Total for the Programme</i>	<i>121,633</i>
GOVERNANCE AND SECURITY	
Administration	906,101
Finance	211,691
Statutory bodies	778,887
Health	3,117,463
Roads and Engineering	92,122
Water	22,254
Natural Resources	22,002
Community Based Services	258,417
Planning	363,899
Internal Audit	39,299
Trade, Industry and Local Development	32,658
<i>Total for the Programme</i>	<i>5,844,792</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	32,335
Finance	151,141
Statutory bodies	8,000
Planning	58,649

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	2022/23
Uganda Shillings Thousands	Proposed Budget
<i>Total for the Programme</i>	<i>250,125</i>
Total for the Vote	20,512,093

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,307,699	309,397	309,397	309,397	309,397
Finance	362,832	70,996	70,996	70,996	70,996
Statutory bodies	786,887	357,812	357,812	357,812	357,812
Production and Marketing	2,081,896	1,993,958	1,993,958	1,993,958	1,993,958
Health	5,594,554	5,517,559	5,517,559	5,517,559	5,517,559
Education	6,494,240	6,363,683	6,363,683	6,363,683	6,363,683
Roads and Engineering	661,649	618,563	618,563	618,563	618,563
Water	1,166,462	1,098,864	1,098,864	1,098,864	1,098,864
Natural Resources	121,247	76,822	76,822	76,822	76,822
Community Based Services	1,405,034	1,113,083	1,113,083	1,113,083	1,113,083
Planning	422,549	392,677	392,677	392,677	392,677
Internal Audit	39,299	26,980	26,980	26,980	26,980
Trade, Industry and Local Development	53,158	20,500	20,500	20,500	20,500
Grand Total	20,497,506	17,960,893	17,960,893	17,960,893	17,960,893
<i>o/w: Wage:</i>	<i>9,565,785</i>	<i>8,149,494</i>	<i>8,149,494</i>	<i>8,149,494</i>	<i>8,149,494</i>
<i>Non-Wage Recurrent:</i>	<i>5,357,656</i>	<i>4,905,757</i>	<i>4,905,757</i>	<i>4,905,757</i>	<i>4,905,757</i>
<i>Domestic Development:</i>	<i>2,396,904</i>	<i>1,728,482</i>	<i>1,728,482</i>	<i>1,728,482</i>	<i>1,728,482</i>
<i>External Financing:</i>	<i>3,177,161</i>	<i>3,177,161</i>	<i>3,177,161</i>	<i>3,177,161</i>	<i>3,177,161</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
Number of public officer strained	Percentage	2021/22	40	60
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2021/22	40	60
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2021/22	90	100
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	2021/22	3	4

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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	000025 Management services			
PIAP Output	16050103 General Administration (utilities,legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Senior management meetings held	Number	2021/22	4	6
Percentage of utilities cleared and Legal services provided.	Percentage	2021/22	60	80
Proprtion of functional management committees	Text	2021/22	6	6
PIAP Output	16060513 General Administration (utilities,legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	2021/22	15	20
Proprtion of functional management committees	Text	2021/22	4	6
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2021/22	40	50
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	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	2021/22	10	20

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
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	2021/22		Yes
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	2021/22	10	19
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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	2021/22	80	100
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 health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	30	50
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021/22	15	25

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Department	050 Health			
Service Area	20 Hospital Services			
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/22	80	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/22	60	80
PIAP Output	1203010512 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 health workers trained to deliver KP friendly services	Number	2021/22	30	100
PIAP Output	1203010515 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 youth-led HIV prevention programs designed and implemented	Number	2021/22	4	10
Budget Output	320021 Hospital Management and Support Services			
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	2021/22	40	50
Budget Output	320034 Prevention and Rehabilitation services			
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	2021/22	60	80
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021/22	40	50

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000025 Management services			
PIAP Output	1202010204 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			
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	2021/22	10	15
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021/22	2	3
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021/22		
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2021/22	50	60
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	2021/22	50	60
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
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				
Department	080 Water			
Service Area	20 Urban Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Catchment and water source protection measures in rural and urban areas (number)	Number	2021/22	15	20
No. of an improved water point constructed per village	Percentage	2021/22	10	15
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Policy, Planning, budgeting and Monitoring coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Performance Reports produced	Number	2021/22	4	8
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 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	01 Environment and Natural Resources 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	2021/22		
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	2021/22	40	80
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16020103 General Administration (utilities, meetings, welfare, etc)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Fully operational offices	Text	2021/22		
PIAP Output	16060103 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of M&E reports produced	Number	2021/22	2	4
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
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	2021/22	2	4

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2021/22	40	60
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021/22	5	10
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	2021/22		Yes
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	2021/22	50	70
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	2021-22	40	50

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Department	110 Planning			
Service Area	10 Planning and Statistics			
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	2021/22	50	70
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	2021/22	4	4
Number of planning and budgeting reports prepared	Number	2021/22	4	4
Number of Planning staff trained	Number	2021/22	1	3
BFP prepared by 15th November	Text	2021/22	1	BFP submitted to MoFPED
Budget Output	000025 Management services			
PIAP Output	16050103 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	2021/22	1	3
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		2021/22	40	50
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		2021/22	2	4
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

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Kaabong District

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
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number			
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/22	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	2021/22	2	4
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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Kaabong District

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	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2021/11	15	25
Number of SMEs facilitated in BDS	Number	2021/22	20	25

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Kaabong District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase production and productivity of men and women through regulation of alcohol consumption
Issue of Concern	High consumption of alcohol leading to Gender Based Violence (GBV) Reduced food production due to heavy drinking
Planned Interventions	Enactment of ordinance on alcohol and GBV to regulate alcohol consumption
Budget Allocation (Million)	60
Performance Indicators	Number of Ordinances enacted Reduced incidents and cases of GBV

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS in departmental workplan and Budgets
Issue of Concern	Limited support allocated to HIV/AIDS interventions Limited access to ART services by the rural communities Limited support given to HIV/AIDS clients
Planned Interventions	Quarterly coordination meetings by HIV/AIDS committee Provision of ART services to clients in all health facilities Sensitization on behavioral change Lobby for support from Development partners Information dissemination through talk shows
Budget Allocation (Million)	10
Performance Indicators	Number of HIV/AIDS sensitization meetings held Number of ART clinics established across the Districts Number of clients enrolled on ART services Number of screening and testing points established across Number of HIV/AIDS clients supported with IGAs

iii) Environment

OBJECTIVE	To enhance biomass fuel energy efficiency
Issue of Concern	Irregular tree cutting for charcoal production
Planned Interventions	Capacity building in energy stove construction and management
Budget Allocation (Million)	4
Performance Indicators	Number of women and men trained in energy saving stoves construction and maintenance

VOTE: 839

Kaabong District

iv) Covid

OBJECTIVE	To scale up Covid 19 vaccination coverage and ensure adherence to SOPs
Issue of Concern	Increasing number of Covid 19 cases and Laxity of communities towards vaccination
Planned Interventions	Mass vaccination of all staff and communities Continuous surveillance, reporting and task force meetings quarterly Radio sensitization programs and out reach meetings Enforcement of SOPs in all institutions and communities
Budget Allocation (Million)	20
Performance Indicators	Number of people vaccinated Number of sensitization and outreach meetings held Number of institutions following SOPs

