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Kapelebyong District

FOREWORD

Kapelebyong District Local Government has prepared its fourth Budget Framework Paper (BFP) in accordance with the Sec. 77(1) of the Local Government Act CAP 243 and Regulation 18 of the Local Government Financial and Accounting Regulations 2007 that provide Local Governments with the mandate to formulate and execute their budgets and plans indicating the medium term strategies for achieving development objectives focusing on National priorities in the Third National Development Plan strategic, District Development Plan III among others Agendas, while cognizant of the critical cross cutting issues affecting the District like HIV and AIDS, Environment and climatic change, Gender, Nutrition, Disability among others, all these cross cutting issues have been integrated in all projects and programs. This BFP for financial year 2023/24 is an extract of the third year DPP III. The process of developing this plan was stated by conducting the Budget Conferences in all LLGS and it was crowned by the District Budget Conference conducted on participatory in nature ranging from the District budget conference which was conducted on 31st October 2022 at Oditel Youth Center with a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper.

The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. Under the theme: Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access". in the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To attain sustainable socio- Economic Development through efficient and effective service delivery".

The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services, Construction of VIP latrines, staff house and classroom houses, Construction and rehabilitation boreholes, Expanding the tax base, Enhance Human Resources Development through training, attachment and mentoring, Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

The funding for this plan is expected from various funding sources ranging from Central Government Transfers which are both Conditional and Discretionary, Other Government Transfers, Locally Raised Revenues, and External Funding. However, the District Heavily relies on Central Government Transfers which constitute about 95% of the total District Budget and this shows a sign of over dependence on Central Government.

The District continues to grapple with a number of challenges which include but not limited to the following; Insecurity caused by Karamojong cattle rustlers, Low Local Revenues, Low staffing levels, water logging and drought, inadequate health facilities, Low water coverage, poor hygiene and sanitation, poor road network with no road equipment among others. However, the district is hopeful that meager resources will be used efficiently and effectively.

My great appreciation goes to all those who worked tirelessly in producing this document, more especially the Heads of Departments & the Budget Desk. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2023/2024.

Finally, I wish to urge all the elected and appointed officials of Kapelebyong District Local Government to use this policy framework as a guiding tool in the preparation for FY 2023/2024 budget estimates of revenue and expenditure and annual work plan for FY 2023/2024.



Hon. Akorikin Francis
DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 03/05/2023

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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	338,683	56,774	338,683	338,683	338,683	338,683	338,683
Discretionary Government Transfers	2,451,970	494,374	2,435,669	559,454	559,454	559,454	559,454
Programme Conditional Government Transfers	12,937,061	2,430,594	12,240,477	3,713,154	3,713,154	3,713,154	3,713,154
Other Government Transfers	306,115	54,382	262,966	262,966	262,966	262,966	262,966
External Financing	474,000	42,714	785,000	785,000	785,000	785,000	785,000
GRAND TOTAL	16,507,829	3,078,838	16,062,794	5,659,257	5,659,257	5,659,257	5,659,257

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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	8,578,566	2,318,938	8,578,566	0	0	0	0
	Non Wage	2,965,547	737,346	2,566,617	2,897,469	2,897,469	2,897,469	2,897,469
	Local Revenue	326,350	56,774	338,683	338,683	338,683	338,683	338,683
	Other Government Transfers	286,115	54,382	262,966	262,966	262,966	262,966	262,966
Total Recurrent		12,156,578	3,167,441	11,746,832	3,499,118	3,499,118	3,499,118	3,499,118
Dev.	Government of Uganda	3,844,918	0	3,530,962	1,375,139	1,375,139	1,375,139	1,375,139
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	20,000	0	0	0	0	0	0
	External Financing	474,000	42,714	785,000	785,000	785,000	785,000	785,000
Total Development		4,338,918	42,714	4,315,962	2,160,139	2,160,139	2,160,139	2,160,139
GoU Total(Excl. EXT+OGT)		3,844,918	0	15,014,828	4,611,291	4,611,291	4,611,291	4,611,291
Total		16,495,496	3,210,155	16,062,794	5,659,257	5,659,257	5,659,257	5,659,257

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Revenue Performance in the First Quarter of 2022/23

By the end of quarter one, the vote receipts stood at Ugx: 3,078,838,000/= representing 19% of the annual approved budget. This was lower due to non-release of Development grants, 12.5% release of non-wage grants by the centre and poor Local Revenue collection which stood at 17% instead of the expected 25% in the quarter. In aggregate despite under performance (below the desired 25%), individually Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Locally Raised Revenue performed slightly below; at 20% (494,374,000), 19% (2,430,594,000), 18% (54,382,000) and 17% (56,774,000) respectively while External Financing performed far much below at 9%. In detail, the recurrent central government transfers performed at, above and below the expected 25% with Urban Unconditional Grant (Wage) and District Unconditional Grant (Wage) performed at 25% and 26% respectively. The District Unconditional Grant (Wage) performed higher due to the additional cash limit of 15,151,000/= for Natural resources and Roads and Engineering to pay the enhanced salaries of staff. In addition, the Programme Conditional Grant - Wage Recurrent performed at 27% due to addition wage for Production and Education. District UCGt (Non-Wage), Urban Unconditional Grant (Non-Wage) and Programme Conditional Grant - Non-Wage Recurrent all performed below the expected of 25% due to non-release of 12.5% during the quarter. Development Revenues (District DDEG, Urban DDEG, Transitional Development grant & Sector Development Grants) performed at 0% due to non-release of all Development grants during the quarter. Other Government Transfers performed fairly well at 18 percent while External Financing registered the lowest performance of 9% of the expected annual out turn. These small percentages in External financing were attributed to donors not releasing the funds pledged as planned. The vote spent only 1,774,339,000 accounting for only 11% of the annual budget.

Planned Revenues for FY 2023/24

The overall District Budget for FY 2023/2024 is estimated 16.087 billion which is slightly lower than the previous Financial Years budget by 2.5%. The decrease is mainly attributed non-communication of IPF from UWEP, YLP and Micro projects.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District projected Local Revenue for FY 2023/2024 has remained at Shs. 338 million as it was for FY 2022/23. During the FY 2023/24 more effort will be put on digitizing the local revenue collections through IRAS, mobilization through implementing the council resolutions on new revenue sources like animal branding among others.

Central Government Transfers

For FY 2023/2024, the District expects to receive the Central Government transfers amounting to Shs. 14.701 billion this is slightly lower than the previous allocation by 4.5%. in the FY 2022/2023. The reduction is mainly on the Transitional Development Grant, Salary arrears and Gratuity which the IPFs are not sent to the District. Other Government transfers decreased by 14% because of no communication of IPFs for YLP, Micro Projects and UWEP.

External Financing

The External Financing registered an increase of about 65% due to the increase in the IPFs for World Health Organization (WHO), GAVI and UNICEF.

Medium Term Expenditure Plans

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The medium-term expenditure plans for 2023/2024 is anchored to the theme “Full monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening services, digital transformation, and Market Access”. This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment, and sustainable wealth creation.

In the FY 2023/2024, the District key priority areas include but not limited to the following, increasing production and productivity of the Districts Five Key enterprises for its comparative advantage (Maize, Saya Bean, Beans, Cassava and Livestock), in Improving maternal and child health by equipping facilities with delivery beds, drugs, and effective support supervision across facilities. Furthermore, the district will strengthen all schools by sensitizing the parents and increasing enrolment in Early Childhood Development centers in all Sub counties and Town councils, provision of soar to disadvantaged rural schools across the district, construction and renovation of classrooms in most affected sub counties of Kapelebyong and Okungur. Boosting the growth of cooperatives in Obalanga SC, Akore TC and Kapelebyong SC. Construction and routine maintenance up of major roads in underserved sub counties like Kapelebyong SC, Alito SC and Okungur SC to connect farmers to markets and value addition enterprises. Implementing the total ban on charcoal burning for commercial purposes, Titling of government Land, and Implementation of Parish Development model (PDM).

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	664,993	51,411	677,716
<i>Total for the Programme</i>	664,993	51,411	677,716
Natural Resources, Environment, Climate Change, Land And Water			
Water	299,800	13,643	299,926
Natural Resources	156,010	23,371	187,690
<i>Total for the Programme</i>	455,810	37,014	487,616
Private Sector Development			
Trade, Industry and Local Development	39,795	3,790	42,591
<i>Total for the Programme</i>	39,795	3,790	42,591
Integrated Transport Infrastructure And Services			
Roads and Engineering	628,133	21,627	624,612
<i>Total for the Programme</i>	628,133	21,627	624,612
Sustainable Urbanisation And Housing			
Natural Resources	27,215	4,000	815
<i>Total for the Programme</i>	27,215	4,000	815
Human Capital Development			
Health	4,258,640	281,556	4,595,544
Education	7,268,140	946,169	7,380,585
<i>Total for the Programme</i>	11,526,780	1,227,725	11,976,129

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	2,098,067	261,801	1,013,014
Water	0	0	4,321
<i>Total for the Programme</i>	<i>2,098,067</i>	<i>261,801</i>	<i>1,017,335</i>
Community Mobilization And Mindset Change			
Statutory bodies	0	0	600
Community Based Services	163,342	14,274	146,583
<i>Total for the Programme</i>	<i>163,342</i>	<i>14,274</i>	<i>147,183</i>
Governance And Security			
Finance	5,218	500	1,200
Statutory bodies	521,199	48,460	590,338
Internal Audit	51,441	3,111	55,001
<i>Total for the Programme</i>	<i>577,859</i>	<i>52,070</i>	<i>646,539</i>
Development Plan Implementation			
Finance	242,701	24,572	341,134
Statutory bodies	0	0	29,769
Planning	80,713	2,916	91,919
Internal Audit	0	0	2,490
<i>Total for the Programme</i>	<i>323,414</i>	<i>27,488</i>	<i>465,312</i>
Total for the Vote	16,507,829	1,738,390	16,085,848

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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	2,098,067	447,914	1,011,014	265,595	265,595	265,595	265,595
Finance	247,919	12,815	342,334	142,668	142,668	142,668	142,668
Statutory bodies	521,199	44,263	620,707	213,848	213,848	213,848	213,848
Production and Marketing	664,993	95,975	677,716	489,291	489,291	489,291	489,291
Health	4,258,640	495,527	4,595,544	1,449,603	1,449,603	1,449,603	1,449,603
Education	7,268,140	1,622,469	7,360,871	2,275,446	2,275,446	2,275,446	2,275,446
Roads and Engineering	628,133	54,582	624,612	282,211	282,211	282,211	282,211
Water	299,800	6,562	304,247	345,925	345,925	345,925	345,925
Natural Resources	183,225	3,051	188,505	59,060	59,060	59,060	59,060
Community Based Services	163,342	9,654	146,583	61,800	61,800	61,800	61,800
Planning	80,713	5,305	90,579	42,979	42,979	42,979	42,979
Internal Audit	51,441	1,705	57,491	18,102	18,102	18,102	18,102
Trade, Industry and Local Development	42,217	1,732	42,591	12,729	12,729	12,729	12,729
Grand Total	16,507,829	3,210,155	16,062,794	5,659,257	5,659,257	5,659,257	5,659,257
<i>o/w: Wage:</i>	<i>8,578,566</i>	<i>2,318,938</i>	<i>8,578,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,590,345</i>	<i>848,503</i>	<i>3,168,266</i>	<i>3,499,118</i>	<i>3,499,118</i>	<i>3,499,118</i>	<i>3,499,118</i>
<i>Domestic Development:</i>	<i>3,864,918</i>	<i>0</i>	<i>3,530,962</i>	<i>1,375,139</i>	<i>1,375,139</i>	<i>1,375,139</i>	<i>1,375,139</i>
<i>External Financing:</i>	<i>474,000</i>	<i>42,714</i>	<i>785,000</i>	<i>785,000</i>	<i>785,000</i>	<i>785,000</i>	<i>785,000</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	14050601 National Service Scheme developed and Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Officers trained under the National Service Scheme	Percentage	2022/23	0	5
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	2022/23	0	2
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022/23	1	1
Public Service Pension Fund in place	Percentage		50%	100%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022/23	1	2
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022/2023	0	1
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022/2023	30	100
Revised Performance management tools in place	Number	2022/23	0	1

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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	21/22	3	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
IT and PA manuals, standards and guidelines in place.	Yes/No	21/22	1	1
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	22/23	0	15%
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	21/22	0	1
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	10	20 Land Applications received and worked on

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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	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	01	2
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	02	04
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	2020/2021	1	2
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	2021	6	12 sets of minute
No. of quarterly office supplies procured	Percentage	2020/2021	4	2
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			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/2023	4	4
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			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	49%	70%
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	49%	70%
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	49%	70%
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	49%	70%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
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			
Budget Output	320026 Promotion of STEM/STEI			
PIAP Output	1202030401 Budget for STEI/STEM programmes			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% increase in budget for STEM/STEI programmes	Percentage			
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	268	270
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/23	645 million	900
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
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	2022/23	1	1

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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			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022/23	1	1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022/23	0	55
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	2022/23	4	4
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	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/23	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase the participation of women and marginalised communities on government programmes
Issue of Concern	Low participation of women and increasing marginalized communities
Planned Interventions	Carry out sensitization of the community to participate on programmes like UWEP, YLP, PDM and EMYOOGA
Budget Allocation (Million)	5
Performance Indicators	% increase of women participation in government programmes and reduction of marginalized communities.

ii) HIV/AIDS

OBJECTIVE	To achieve 95-95-95 target
Issue of Concern	Increased HIV/AIDS among women and adolescents. Reduced uptake of ARVS by people living with HIV/AIDS. Limited sensitization of the public on how to manage and live with positive mind.
Planned Interventions	Routine sensitization and testing. Follow up visits to those tested positive.
Budget Allocation (Million)	109
Performance Indicators	95-95-95

iii) Environment

OBJECTIVE	To increase the reforestation and optimal use of natural resources
Issue of Concern	Increasing depletion of environment
Planned Interventions	Sensitization on climate change and Smart Agriculture conducted. Compliance monitoring for govt and private projects done EIAs and audits reviewed and implemented. Training in forestry management and enacting of by laws done.
Budget Allocation (Million)	16
Performance Indicators	No. of trees planted. No. of wetlands restored. No. of households adopting new technology like use of lorena stoves to preserve the environment.

iv) Covid

OBJECTIVE	To increase the uptake of COVID-19 vaccines
Issue of Concern	Low uptake of Covid-19 Vaccines
Planned Interventions	Conduct COVID-19 community and school based vaccination

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Budget Allocation (Million)	38
Performance Indicators	No. of persons fully vaccinated

