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## Kikuube District

### FOREWORD

The Local Government Budget Framework Paper (LGBFP) provides a link between the district's overall policies and plans. It highlights key priority areas to operationalize the Third District Development (DDPIII) interventions, Outcomes and outputs as highlighted in the Programme Implementation Action Plans (PIAPs) in order to deliver the programme results. To this effect all departmental plans will be aligned to the PIAPs and the 20 target programme areas of the NDPIII interventions as guided by NPA. The LGBFP will provide an avenue for resource allocation to key district priorities as discussed during the Regional Budget Consultative Workshops and the District Budget Conference held on 3rd November 2022 at Hoima Resort Hotel and will focus on the five strategic objectives as outlined in the NDPIII & DDPIII;

The Budget for FY2023/24 will be prepared under the theme: "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding & Broadening Services, Digital Transformation and Market Access". The BFP therefore, is the key instrument through which the District Local Government implements its plans and policies. It lays out the financial policy framework and strategy for the budget year and in the medium term setting out how the District Local Government intends to achieve its Development Plan objectives over the medium term through the budget. Therefore, the LGBFP will form the basis for resource projections and indicative allocations for FY2023/24.

Kikuube District Local Government has earmarked funds in the FY2023/24 for value addition in the Agro- Industrialization programme and the Parish Development Model (PDM) approach. The PDM is an extension of the whole-of-government approach to development under NDPIII, with the Parish as the lowest unit for planning, budgeting and delivery of interventions for socio-economic transformation. This will increase the volume, quality and value of agricultural products boosting the household earnings and increase sustainable production, and productivity. Priority will be given to strategic commodities of coffee, rice, tea, bananas, maize, beans and fish. Extension services and post harvest handling will also be strengthened.

The district will also seek to increase the stock and quality of productive infrastructure especially district roads, water facilities, construction of classroom blocks, construction and rehabilitation of health facilities as well as construction of the district headquarters to increase access to adequate office space. It will also enhance human capital development and strengthen mechanisms for quality, effective and efficient service delivery as enshrined in the district vision "a vibrant well planned and accommodative model district with a health, educated and economically empowered population by 2040"

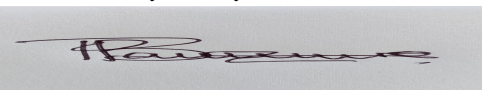
The Annual Workplan will also focus on integration of the refugee and host community response plans through the Comprehensive Refugee Response Framework and the inter-agency coordination mechanism as well as other existing government policies and priorities. The district through a team of dedicated technical staff will continue to work with implementing partners and provide technical support to refugee activities in the areas of environment, WASH, livelihood, education and health.

We are committed to mainstreaming and integration of all cross-cutting issues especially of climate change, malaria prevention gender and equity budgeting, HIV/AIDS, COVID19 and environment issues in our budgets. I therefore urge the stakeholders and more especially the Heads of Department to articulate the issues to be submitted to the program working groups to enable us seek additional funding by providing strong justification on account of well costed activities and clear outputs.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district heads of departments, the development partners, NGOs, CSOs, the line ministries and the technical staff is highly urged to use this Annual Workplan as a guide to plan for the delivery of services to the people of Kikuube.

We would like to specifically thank UNHCR, UNICEF, World Vision, WFP, Care International, LWF and all the other partners for their invaluable continued support towards improving the livelihood of the people of Kikuube as well as refugees.

For God and my Country



**Hon. Peter Banura - District Chairperson**

Title: LC V Chairperson/Mayor

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Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Kikuube 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	1,500,000	137,093	1,511,737	1,511,737	1,511,737	1,511,737	1,511,737
Discretionary Government Transfers	3,387,447	612,141	3,319,655	960,820	960,820	960,820	960,820
Programme Conditional Government Transfers	18,883,222	4,078,839	18,335,507	8,214,610	8,214,610	8,214,610	8,214,610
Other Government Transfers	14,072,784	121,860	704,363	704,363	704,363	704,363	704,363
External Financing	1,789,241	381,532	2,169,241	2,169,241	2,169,241	2,169,241	2,169,241
<b>GRAND TOTAL</b>	<b>39,632,695</b>	<b>5,331,466</b>	<b>26,040,504</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>

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## Kikuube 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	14,016,320	3,871,182	14,016,320	0	0	0	0
	Non Wage	4,832,400	819,798	4,288,905	5,423,450	5,423,450	5,423,450	5,423,450
	Local Revenue	1,337,337	119,368	1,355,074	1,355,074	1,355,074	1,355,074	1,355,074
	Other Government Transfers	896,519	121,860	609,363	609,363	609,363	609,363	609,363
	<b>Total Recurrent</b>	<b>21,082,577</b>	<b>4,932,208</b>	<b>20,269,664</b>	<b>7,387,888</b>	<b>7,387,888</b>	<b>7,387,888</b>	<b>7,387,888</b>
Dev.	Government of Uganda	3,421,948	0	3,349,937	3,751,980	3,751,980	3,751,980	3,751,980
	Local Revenue	162,663	17,726	156,663	156,663	156,663	156,663	156,663
	Other Government Transfers	13,176,265	0	95,000	95,000	95,000	95,000	95,000
	External Financing	1,789,241	381,532	2,169,241	2,169,241	2,169,241	2,169,241	2,169,241
<b>Total Development</b>	<b>18,550,117</b>	<b>399,257</b>	<b>5,770,840</b>	<b>6,172,884</b>	<b>6,172,884</b>	<b>6,172,884</b>	<b>6,172,884</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>3,584,611</b>	<b>17,726</b>	<b>23,166,899</b>	<b>10,687,167</b>	<b>10,687,167</b>	<b>10,687,167</b>	<b>10,687,167</b>	
<b>Total</b>	<b>39,632,695</b>	<b>5,331,466</b>	<b>26,040,504</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>	

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## Kikuube District

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

The Budget for Central Government transfers for FY2022/23 is Ushs. 22.3 billion both Conditional and Discretionary Transfers. Only wage and non-wage recurrent funds were released by end of quarter one. By the end of Q1, Central Government transfers (CGT) amounted to Ushs. 4.7 billion translating into 20.9% of the planned annual budget for Central Government Transfers and 83.6% of the planned Quarter Budget. Central Government released 110.5% of the quarter budget for wage to cater for the budget shortfall as a result of wage enhancement for the health workers and other scientists. Only 50% of the quarter budget for non-wage recurrent was released apart from pension that received more than 50% to cater for the enhancement. The less than planned revenue performance was because of the need by government to effectively coordinate and manage the actions of both monetary and fiscal policies. Accordingly, there was need by government to limit expenditure levels as a measure of mitigating inflation trends.

### Planned Revenues for FY 2023/24

Kikuube District Local Government total revenues for FY2023/24 are projected to amount to Ushs. 26 billion down from Ushs. 39.6 billion representing a reduction in budget allocation of 34.3%. The reason for the budget cut is because some of the big government projects such as the Development Response to Displacement Impacts (DRDIP) and Agriculture Cluster Development Project will be winding up in FY2022/23. The revenues by expenditure category are as follows: Locally raised revenue Ushs. 1.5 billion representing 5.8% of the projected total annual budget for FY2023/24, Central Government Ushs. 21.7 billion accounting for 83.2%, Other Government Transfers i.e Uganda Road Fund (URF), are projected at Ushs. 704 million accounting for 2.7% of the projected total annual budget and External financing will amount to Ushs. 2.2 billion representing 8.3%

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Locally raised revenues are projected to amount to UShs 1.51 billion in FY 2023/24 up from Ugx. 1.50 billion representing 0.8% increase in projections. Over 70% of all the local revenue is projected to be generated from; Local Service tax, Land fees, Other Licenses, Market & Gate Charges and Other Taxes on Specific Service. In a bid to increase the local revenue base, the District Council introduced in tax on all land sale transactions in the district. This expected to contribute about 15% of the local revenue

#### Central Government Transfers

The projected budget for Central Government Transfers for FY2023/24 is Ugx. 21.7 billion down from Ushs. 22.3 billion accounting for 83.2% the projected budget. The reason for the reduction in projection is because the IPfs for gratuity are not yet released. Overall the projected budget for FY2023/24 has been kept at the current figures. However there is need to revise the IPFs especial for wage to address the wage shortfall which came as a result of wage enhancement for health workers, secondary school teachers and other scientists.

#### External Financing

External Financing for FY2023/2024 is projected at Ugx. 2.2 up from Ugx. 2.0 billion. UNCEF is projected to 72.9%, WHO 12.7% and UNHCR 11.9%. Other External financing is projected to come from GFTAM at 90.3 million, GAVI at 78.3 and Bailor at 32 million.

#### Medium Term Expenditure Plans

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Kikuube District Local Government will invest in the following interventions in the medium term;

- i. To strengthen service delivery, the district will recruit staff in order to close the staffing gap from about 61% to 85% in the medium term.
- ii. Construction of the District Administration block remains top priority in the medium term.
- iii. In a bid to strengthen local economic development and enhance local revenue, the district will continue to invest and expand the cage fish project at Kina, Buhuka Parish Kyangwali Sub County.
- iv. To increase Increased average years of schooling from 6.1 to 11 years, the district will construct and rehabilitate classroom blocks in all schools with high pupil-classroom ratio
- v. To improve production and productivity, the district will aim at increasing production volumes of agro-enterprises, Increased water for production storage and utilization, Increased food security Improved post-harvest management.
- vi. The district will continue to implement government programmes whose major goal is socioeconomic transformation such as the Parish Development Model, Emyooga and the Uganda National Oil Seeds Project.
- vii. During FY 2023/24 the Health Sub Programme will continue to re-prioritize Health Promotion, Disease Prevention, hygiene, and Sanitation (Community Health interventions), and 30% of Non-Wage Recurrent has been earmarked to undertake activities related to these priority areas across the spectrum i.e., Local Government Health Office, and each lower-level health facility. The District will also refocus on immediately reducing the incidence of communicable and non-communicable diseases and mounting effective responses to public health emergencies. These include COVID-19 pandemic, Ebola and improving and sustaining high coverage of health care services to reduce the cost of health care in localities using a multisectoral approach.

**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	865,986	116,131	857,124
<i>Total for the Programme</i>	<i>865,986</i>	<i>116,131</i>	<i>857,124</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	10,000	0	13,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>0</i>	<i>13,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	1,155,640	86,123	1,194,226
Natural Resources	357,183	52,872	337,321
<i>Total for the Programme</i>	<i>1,512,823</i>	<i>138,995</i>	<i>1,531,547</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	90,449	9,911	99,569
<i>Total for the Programme</i>	<i>90,449</i>	<i>9,911</i>	<i>99,569</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	727,380	33,362	759,530
<i>Total for the Programme</i>	<i>727,380</i>	<i>33,362</i>	<i>759,530</i>
<b>Digital Transformation</b>			
Administration	12,955	740	15,000

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>12,955</i>	<i>740</i>	<i>15,000</i>
<b>Human Capital Development</b>			
Health	5,794,294	1,021,075	6,176,179
Education	11,646,210	1,993,811	11,634,067
<i>Total for the Programme</i>	<i>17,440,504</i>	<i>3,014,887</i>	<i>17,810,247</i>
<b>Public Sector Transformation</b>			
Administration	15,043,371	226,126	983,090
<i>Total for the Programme</i>	<i>15,043,371</i>	<i>226,126</i>	<i>983,090</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	108,965	19,132	843,779
<i>Total for the Programme</i>	<i>108,965</i>	<i>19,132</i>	<i>843,779</i>
<b>Governance And Security</b>			
Administration	1,085,144	80,002	1,090,148
Finance	147,345	0	420,190
Statutory bodies	703,172	59,414	643,130
Internal Audit	102,268	9,297	96,538
<i>Total for the Programme</i>	<i>2,037,930</i>	<i>148,713</i>	<i>2,250,006</i>
<b>Development Plan Implementation</b>			
Finance	776,553	46,645	581,491
Planning	273,788	26,874	296,122
<i>Total for the Programme</i>	<i>1,050,341</i>	<i>73,519</i>	<i>877,613</i>
<b>Total for the Vote</b>	<b>39,632,695</b>	<b>3,835,130</b>	<b>26,040,504</b>

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## Kikuube 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	16,141,470	329,947	2,088,238	1,106,854	1,106,854	1,106,854	1,106,854
Finance	923,898	40,812	1,001,681	831,702	831,702	831,702	831,702
Statutory bodies	703,172	62,175	643,130	212,613	212,613	212,613	212,613
Production and Marketing	865,986	131,499	857,124	479,891	479,891	479,891	479,891
Health	5,794,294	1,237,246	6,176,179	3,483,830	3,483,830	3,483,830	3,483,830
Education	11,646,210	2,493,035	11,634,067	4,338,321	4,338,321	4,338,321	4,338,321
Roads and Engineering	727,380	126,360	759,530	565,377	565,377	565,377	565,377
Water	1,155,640	197,009	1,194,226	1,431,760	1,431,760	1,431,760	1,431,760
Natural Resources	357,183	8,211	337,321	118,657	118,657	118,657	118,657
Community Based Services	840,954	178,763	843,779	723,243	723,243	723,243	723,243
Planning	273,788	17,656	296,122	175,386	175,386	175,386	175,386
Internal Audit	102,268	11,020	96,538	30,361	30,361	30,361	30,361
Trade, Industry and Local Development	100,449	8,506	112,569	62,777	62,777	62,777	62,777
<b>Grand Total</b>	<b>39,632,695</b>	<b>5,331,466</b>	<b>26,040,504</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>	<b>13,560,772</b>
<i>o/w: Wage:</i>	<i>14,016,320</i>	<i>3,871,182</i>	<i>14,016,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,066,257</i>	<i>1,061,026</i>	<i>6,253,343</i>	<i>7,387,888</i>	<i>7,387,888</i>	<i>7,387,888</i>	<i>7,387,888</i>
<i>Domestic Development:</i>	<i>16,760,876</i>	<i>17,726</i>	<i>3,601,599</i>	<i>4,003,643</i>	<i>4,003,643</i>	<i>4,003,643</i>	<i>4,003,643</i>
<i>External Financing:</i>	<i>1,789,241</i>	<i>381,532</i>	<i>2,169,241</i>	<i>2,169,241</i>	<i>2,169,241</i>	<i>2,169,241</i>	<i>2,169,241</i>



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## Kikuube 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>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage	2022	2	10
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	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	2022	52	68
No. of quarterly office supplies procured	Percentage	2022	74	89
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage			

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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>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2023/2024	2022/2023	Carry out revenue mobilisation and collection to 100%
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage			
<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>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	8	21
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022	64	82

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<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	2021-2022	500	650
<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	2021-2022	0	3
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2021-2022	4	20
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	10	14
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060102 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	2021-2022	2	5
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of unproductive trees stumped	Number	2021-2022	0	2

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<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 health workers trained to deliver KP friendly services	Number	2022-2023	6.5% of health workers were trained to provide KP friendly services	50% ( 28 males and 28 female) health workers trained in KP friendly services
No. of voluntary medical male circumcisions done	Number	2022-2023	7,552 male that received voluntary male circumcision services	10,654 male to be circumcised through voluntary male circumcision services
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	20 YAPS trained to implement youth led program in HIV prevention	40 YAPS to be trained
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-2023	7000 total HIV positives initiated on ART	867males and 1467 females newly identified HIV positive clients identified and linked into care
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	2500 HIV positive pregnant woment	3000 newly identified HIV positive pregnant mothers
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010518 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2022-2023	95% of children under one year fully vaccinated	5797 ( 2342 males and 3455 females) children under one year fully vaccinated
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<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	Percentage	2022/2023	only 12 ( 5males and 7 females)- 0.06% of healthworkers were trained to offer KP friendly services	50% (25 male and 25 female ) of healthworkers to be trained in KP friendly services
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			

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## Kikuube District

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022-2023	100%	100%
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022-2023	none	1 costed RMNCAHsharpened plan funded
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	95% of facilities with essential medicines	100%
<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>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010801 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	24	52

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## Kikuube District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022	444	465
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of water user association trained by 2025	Number	2024	2023	19
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	2	3
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2022	10	25

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## Kikuube District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<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	2022	1	2
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022	2	5
<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	45	68
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	20	30
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022	0	2

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## Kikuube 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>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	22	65	80
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	2	4
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<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	2022	0	1



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## Kikuube District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190036 Trade Development			
<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	2022	0	1

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## Kikuube District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse.
<b>Issue of Concern</b>	Gender inequality
<b>Planned Interventions</b>	Support child protection, youth, PWDs and women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Emyooga skills and Parish Development Model. Strengthen the family unit to reduce domestic
<b>Budget Allocation (Million)</b>	1200000
<b>Performance Indicators</b>	Number of, PWDs, Youth and Women groups supported. Proportion of families strengthened to reduce domestic violence and child abuse

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 3.5% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Kikuube District the prevalence of HIV/AIDS will be reduced to 3.2% by the end of 2023 and 2.7% in 2024.
<b>Issue of Concern</b>	High HIV/AIDs prevalence:
<b>Planned Interventions</b>	Conduct HIV&AIDS sensitization at the workplace and in the affected communities.  Promote Behaviour Change Communication interventions including dissemination of Information Education Communication (IEC) materials, dissemination of HIV and AIDS message
<b>Budget Allocation (Million)</b>	13000000
<b>Performance Indicators</b>	i. Number of sensitization meetings conducted at work place ii. Number of condom dispensers established at office premises iii. Number of SMC referrals conducted iv. Proportion of the population educated about condom use v. Percentage of programme working

#### iii) Environment

<b>OBJECTIVE</b>	To increase Forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands
<b>Issue of Concern</b>	Increased environmental degradation
<b>Planned Interventions</b>	Establish curriculum for Education for sustainable and responsive development Increased undertaking and application of relevant applied research and innovation. Innovative local Climate Finance sources established. Build capacity in preparation of Bank
<b>Budget Allocation (Million)</b>	18000000

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## Kikuube District

<b>Performance Indicators</b>	% increase in green enterprises established. % increase in the tourists visiting eco-tourism sites % increase in the number of LLGs integrating climate change response. % change in environmental compliance % increase in public education campaigns on envir
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### iv) Covid

<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District. This will be done by continuous observation of SoPs, train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at community level.
<b>Issue of Concern</b>	Limited COVID-19 mitigation measures
<b>Planned Interventions</b>	Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. District Task Force meetings held.
<b>Budget Allocation (Million)</b>	24000000
<b>Performance Indicators</b>	Proportion of the population vaccinated in the district. % of institutions adhering to SOPs Proportion of health workers trained in Covid-19 surveillance

