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Kween District

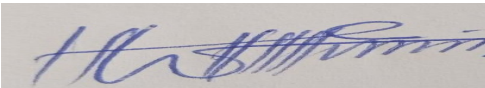
FOREWORD

The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, Third Five-year Kween District Development Plans 2020/21-2024/25, and policy guidelines from the different line ministries. This Budget Framework Paper for financial year 2023/24 is an extract of the third year in from the Kween LGDP III and has aligned to the program based approach. The process of developing this Budget Framework Paper started with the issuance of first budget call circular issued by Ministry of Finance Planning and Economic Development which provided guidance along the 20 NDPIII programmes. To ensure participation of the different stakeholders Kween District held its budget conference on 31st October 2022 at the district headquarters and discussed the priorities and achievements as well as the key challenges per programme. We have ensured each department budgets for 0.1% for HIV/AIDS interventions as provided in call circular.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24. I am confident that all interventions under the programmes have been aligned to PIAP in terms of Programme Outcomes and Outcome Indicators; objectives and interventions of the DDPIII. I wish to appreciate all those who participated towards the preparation of the Budget Framework Paper FY 2023/2024.

For God and My Country



Chelgoi Geoffrey

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	268,910	60,944	299,135	0	0	0	0
Discretionary Government Transfers	3,823,268	795,449	3,825,165	0	0	0	0
Programme Conditional Government Transfers	18,250,758	3,942,045	17,568,785	5,165,724	5,165,724	5,165,724	5,165,724
Other Government Transfers	587,761	93,417	507,222	0	0	0	0
External Financing	900,000	136,368	900,000	0	0	0	0
GRAND TOTAL	23,830,698	5,028,223	23,100,307	5,165,724	5,165,724	5,165,724	5,165,724

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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	14,296,216	4,023,378	14,296,216	0	0	0	0
	Non Wage	4,067,662	698,390	3,686,772	3,090,803	3,090,803	3,090,803	3,090,803
	Local Revenue	268,910	19,145	299,135	0	0	0	0
	Other Government Transfers	587,761	83,562	507,222	0	0	0	0
Total Recurrent		19,220,550	4,824,475	18,789,345	3,090,803	3,090,803	3,090,803	3,090,803
Dev.	Government of Uganda	3,710,148	0	3,410,962	2,074,920	2,074,920	2,074,920	2,074,920
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	900,000	136,368	900,000	0	0	0	0
Total Development		4,610,148	136,368	4,310,962	2,074,920	2,074,920	2,074,920	2,074,920
GoU Total(Excl. EXT+OGT)		3,710,148	0	21,693,085	5,165,724	5,165,724	5,165,724	5,165,724
Total		23,830,698	4,960,843	23,100,307	5,165,724	5,165,724	5,165,724	5,165,724

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Revenue Performance in the First Quarter of 2022/23

By the end of quarter one the district had realized Shs 5,018,433,402 against an annual budget of Shs 223,830,698,000 being 21% budget performance. Of which from the central government source the district realised Shs 4,862,531,215,000 against an annual budget of Shs 22,661,787,000 being 21% budget performance for the year. Most central government funds did not performed as planned for the quarter at 25% for wage recurrent grants, 12.5% for non wage and 0% for development grants.

From the other central government source the district realized Shs 125,037,257 against an annual budget of Shs 587,761,000 being 18% budget performance for the year.

From the local revenue source the district had realized Shs 51,154,627 against an annual budget of Shs 268,910,000 being 21% budget performance. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue due to Covid 19 pandemic and animal diseases.

From the external financing the district realized Shs 104,747,560 against an annual budget of Shs 900,000,000 being 12% budget performance.

Planned Revenues for FY 2023/24

The District expects to receive and spend Shs 23,100,307,000, locally raised revenue will constitute 1.2%, Central government transfers 95.3% and donor funds 3.6%. Compared to the previous financial year there is a decline of 3%. The decrease is majorly as a result of Ministry of Finance not providing IPFs for salary arrears, and in some development grant allocations to the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Revenue forecast for FY 2023-2024 has been projected to UGX. 299,135,000= as compared to UGX. 268,910,000= the previous year FY 2022-2023. The projection shows increment in Revenue projections due to increase in projections.

Central Government Transfers

The central Government Transfers in the financial year 2023-2024 have increased compared to the current financial year 2022-2023. The total central government transfers amounted to UGX. 26,072,749,000= compared to UGX. 22,661,787,000= in the current financial year.

External Financing

The donor funds have remained constant as projected in the current financial year which donors funds coming from UNICEF, WHO, GAVI, UNFPA among others.

Medium Term Expenditure Plans

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The medium term plans are to;

- 1) Strengthen the local revenue base,
- 2) Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income,
- 3) Enhance people's access to health care and improve health status of the community,
- 4) Maintain accountable, transparent and responsive service delivery,
- 5) Increase people's access to basic education,
- 6) Promote sustainable use of natural resources,
- 7) Increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones (construction of staff houses, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards,
- 8) Increase the safe water coverage through construction of boreholes and extension of piped water
- 9) Provide leadership through Coordination, Supervision and monitoring of all activities.
- 10) Implementation of the Parish Development Model

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	2,435,940	393,372	2,436,022
<i>Total for the Programme</i>	<i>2,435,940</i>	<i>393,372</i>	<i>2,436,022</i>
Tourism Development			
Trade, Industry and Local Development	1,700	213	30,473
<i>Total for the Programme</i>	<i>1,700</i>	<i>213</i>	<i>30,473</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	624,470	7,649	564,532
Natural Resources	202,012	41,042	202,018
<i>Total for the Programme</i>	<i>826,482</i>	<i>48,691</i>	<i>766,550</i>
Private Sector Development			
Trade, Industry and Local Development	36,816	3,593	9,031
<i>Total for the Programme</i>	<i>36,816</i>	<i>3,593</i>	<i>9,031</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	595,958	27,473	596,914
<i>Total for the Programme</i>	<i>595,958</i>	<i>27,473</i>	<i>596,914</i>
Sustainable Urbanisation And Housing			
Administration	212,938	34,020	212,938
<i>Total for the Programme</i>	<i>212,938</i>	<i>34,020</i>	<i>212,938</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	5,870,004	837,997	5,868,101
Education	8,960,588	1,344,229	8,988,262
Community Based Services	695,111	27,848	477,506
<i>Total for the Programme</i>	<i>15,525,703</i>	<i>2,210,075</i>	<i>15,333,869</i>
Public Sector Transformation			
Administration	2,302,751	180,125	1,408,415
Statutory bodies	24,650	3,000	24,650
<i>Total for the Programme</i>	<i>2,327,401</i>	<i>183,125</i>	<i>1,433,065</i>
Governance And Security			
Administration	426,472	36,384	649,765
Statutory bodies	812,271	65,925	813,096
Community Based Services	12,757	640	206,708
Internal Audit	0	0	71,488
<i>Total for the Programme</i>	<i>1,251,500</i>	<i>102,949</i>	<i>1,741,057</i>
Development Plan Implementation			
Finance	334,299	36,557	335,299
Planning	201,989	20,043	205,091
<i>Total for the Programme</i>	<i>536,288</i>	<i>56,600</i>	<i>540,390</i>
Total for the Vote	23,830,698	3,067,339	23,100,307

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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	2,949,300	301,485	2,271,118	0	0	0	0
Finance	334,299	14,340	335,299	0	0	0	0
Statutory bodies	836,921	66,795	837,746	0	0	0	0
Production and Marketing	2,435,940	528,621	2,436,022	1,144,504	1,144,504	1,144,504	1,144,504
Health	5,870,004	1,317,494	5,868,101	986,777	986,777	986,777	986,777
Education	8,960,588	1,882,234	8,988,262	2,455,990	2,455,990	2,455,990	2,455,990
Roads and Engineering	595,958	60,226	596,914	0	0	0	0
Water	624,470	6,894	564,532	522,559	522,559	522,559	522,559
Natural Resources	202,012	1,443	202,018	19,356	19,356	19,356	19,356
Community Based Services	707,868	101,350	684,214	25,506	25,506	25,506	25,506
Planning	202,989	6,304	205,091	0	0	0	0
Internal Audit	71,833	2,293	71,488	0	0	0	0
Trade, Industry and Local Development	38,516	1,380	39,504	11,031	11,031	11,031	11,031
Grand Total	23,830,698	4,960,843	23,100,307	5,165,724	5,165,724	5,165,724	5,165,724
<i>o/w: Wage:</i>	<i>14,296,216</i>	<i>4,023,378</i>	<i>14,296,216</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,924,334</i>	<i>801,097</i>	<i>4,493,129</i>	<i>3,090,803</i>	<i>3,090,803</i>	<i>3,090,803</i>	<i>3,090,803</i>
<i>Domestic Development:</i>	<i>3,710,148</i>	<i>0</i>	<i>3,410,962</i>	<i>2,074,920</i>	<i>2,074,920</i>	<i>2,074,920</i>	<i>2,074,920</i>
<i>External Financing:</i>	<i>900,000</i>	<i>136,368</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	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
Public Service Pension Fund in place	Percentage	2022/23	100%	100%
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	2022/23	85%	90%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022/23	90%	95%
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			85
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			

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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	560021 Inter-Governmental Fiscal Transfer Reform Programme			
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			90
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022	80	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	75	85
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	75	85
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	2022	78	90

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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	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	2022	60	80
No. of quarterly office supplies procured	Percentage	2022	60	80
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of copies of Annual report produced and disseminated	Number	2022	70	85
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	53	53
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	101	101
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	101	101
PIAP Output	01041204 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	101	101
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
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	2022-2023	100	200
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	2022-2023	5	8
Budget Output	320113 Prevention and rehabilitation 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	2022-2023	3000	5500
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	20%	60%
Blood products available	Percentage	2022-2023	0%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	80%	90%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
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	Number	2022	4	4
Budget Output	320159 Secondary Education Services			
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	1	2
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	06060601 Strategy for NDP III implementation coordination developed.			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	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	2021-2022	8	9
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2023	24	24
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	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	Percentage	2022/23	19	19
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

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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	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2023/24	19	19
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	100	100
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2022/23	75	80
Proportion of the programme Outputs implemented.	Percentage	2022/23	75	80
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022/23	1	1
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			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-22	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2022	4	4
No. of tour and travel agents registered and trained.	Number	2022	2	4
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022	10	15
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Unique Customs procedure codes developed	Number	2022	1	1
No of gazetted Free Zones.	Number	2022	1	1
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022	5	3
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2022	1	3
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	1	2

VOTE: 874

Kween District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase gender participation in all programmes
Issue of Concern	Low sense of ownership of facilities by user communities
Planned Interventions	Establishment and reactivation of water user communities, post construction support to water user communities, Training of water user communities
Budget Allocation (Million)	1
Performance Indicators	number of user committees trained number of facilities functional and well kept

ii) HIV/AIDS

OBJECTIVE	Reduce the HIV prevalence from 4% to 1%
Issue of Concern	Increase in HIV/AIDS prevalence. HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship and PMTCT
Planned Interventions	Using behavior change communication (BCC) will emphasize all three elements of the ABC approach to prevention, e.g abstinence, being faithful and condom use, while also improving access to condoms throughout the district. • Care and treatment services at
Budget Allocation (Million)	4
Performance Indicators	1. Prevalence rate 2. Proportion of HIV/AIDS patients accessing drugs 3. Number of facilities providing care and treatment for HIV/AIDS patients 4. Number of trainings for health providers on comprehensive ART services

iii) Environment

OBJECTIVE	Reduce wetland degradation, water pollution through catchment management
Issue of Concern	Declining water yield, pollution and poor waste management
Planned Interventions	Restoration of water catchment, planting more trees, Improving waste collection mechanism
Budget Allocation (Million)	11
Performance Indicators	number of trees planted and surviving

iv) Covid

OBJECTIVE	Increase vaccination coverage and strengthen referral systems for those get sick
Issue of Concern	low uptake of vaccines by all categories of population (Women, the elderly, adolescents, youth and children, persons with disabilities, and indigenous populations)

VOTE: 874

Kween District

Planned Interventions	Mobilize all sectors and communities to ensure that every sector of government and society takes ownership of and participates in the response and in preventing cases through hand hygiene, respiratory etiquette and individual- level physical distancing.
Budget Allocation (Million)	0
Performance Indicators	Number of persons vaccinated

