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Maracha District

FOREWORD

The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2023/2024 is aligned to the program based approach. This BFP for financial year 2023/24 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, where adhered to, however 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 preparation of the District Budget Framework Paper and subsequently the Annual Performance Contract/Annual work plan Plans are geared towards fostering wealth creation for the population and it is within the principle of Prosperity for all. The Budget framework Paper clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget Framework Paper preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been Registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and manage all Government and non-Government projects and programmes that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Programme heads, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget Framework Paper to guide the generation and implementation of 2023/24 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings especially the Budget Conference meeting held this November at Maracha District Headquarter. Lastly I appeal to all Development Partners and organizations that are supporting the Development Agenda in Maracha District to continuously refer to this Budget Framework Paper document so as to make their contributions towards achieving 100% implementation of the Budget Framework Paper Recommendations and objectives. I therefore endorse this Budget Framework Paper Document for 2023/24 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.



OBITRE STEVEN DISTRICT CHAIRMAN MARACHA

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	206,000	27,403	206,000	206,000	206,000	206,000	206,000
Discretionary Government Transfers	3,501,868	688,113	3,535,143	880,746	880,747	880,746	880,746
Programme Conditional Government Transfers	25,911,247	5,663,775	24,755,491	6,907,980	6,907,980	6,907,980	6,907,980
Other Government Transfers	1,624,077	25,000	1,624,077	1,624,077	1,624,077	1,624,077	1,624,077
External Financing	491,490	0	491,490	491,490	491,490	491,490	491,490
GRAND TOTAL	31,734,683	6,404,291	30,612,201	10,110,293	10,110,294	10,110,293	10,110,293

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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	19,077,801	5,112,790	19,077,801	0	0	0	0
	Non Wage	6,124,317	1,221,328	4,971,852	4,765,008	4,765,009	4,765,008	4,765,008
	Local Revenue	187,500	27,403	187,500	187,500	187,500	187,500	187,500
	Other Government Transfers	1,683,235	25,000	1,624,077	1,624,077	1,624,077	1,624,077	1,624,077
Total Recurrent		27,072,853	6,386,520	25,861,230	6,576,585	6,576,586	6,576,585	6,576,585
Dev.	Government of Uganda	4,210,998	0	4,240,981	3,023,717	3,023,717	3,023,717	3,023,717
	Local Revenue	18,500	0	18,500	18,500	18,500	18,500	18,500
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	491,490	0	491,490	491,490	491,490	491,490	491,490
Total Development		4,720,988	0	4,750,971	3,533,707	3,533,707	3,533,707	3,533,707
GoU Total(Excl. EXT+OGT)		4,229,498	0	28,496,634	7,994,725	7,994,726	7,994,725	7,994,725
Total		31,793,841	6,386,520	30,612,201	10,110,293	10,110,294	10,110,293	10,110,293

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Revenue Performance in the First Quarter of 2022/23

On Receipts Maracha District received 6,404,291,000/= billion shillings representing 20% of the receipt performance. The District received 20% of Discretionary government transfers, 30% conditional government transfers, 13% of locally raised revenue, 0% external financing and 2% other government transfers. The table shows that there is poor performance of revenue received especially, locally raised revenue at 13%, Discretionary government transfers at 20%, conditional government at 22% and Other Government Transfers performed at 2% because the District didn't receive development grants which affected the District revenues hence affecting the performance of revenues. other revenue sources like Donor grant performed poorly at 0%, due to non remittance from implementing partners Discretionary Government Transfers at 20% and Conditional Government transfers at 22%. On Disbursement the funds were disbursed across all departments with Health, Administration and Education getting the highest cumulative releases in that order. On expenditure generally programmes performed poorly because some programmes didn't not receive development grants leading to most of their activities being at procurement level, most programs did not perform at 25% and on the areas of wage performed at 19%, Non-wage at 12% and Domestic development budget at 0% due to non - release of the Development grant By the end of the Quarter over 1,946,694,000/= billion shillings remained on the account as unspent balance which was mainly wage grant meant for replacements and recruitment in health and education departments and was non wage unspent but meant for payments of pensions, gratuity and local council honoraria and gratuity under Development grants no funds were received and external financing no funds were received.

Planned Revenues for FY 2023/24

The District expects to receive locally raised revenue of 206,000,000/= Discretionary government transfer of 3,501,868,000/= conditional government transfer of 25,911,247,000/= other government transfer of 1,624,077,000/=, Donor funding of 491,490,000/=. In total the District expects to receive 31,734,683,000/=

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In 2023/24 the District is expected to collect local revenue worthy 206,000,000/= representing 0.6% of the District Budget.

Central Government Transfers

The District expects to receive 29,415,115,000/= from central government against the annual budget of 31,734,683,000/= representing 92.09% of the over all District Budget

External Financing

The Districts expects to receive 491,490,000/= from Donors of Gavi, UNFPA, BTC, UNICEF. The Donor funding represents 1.5% of the Overall District Budget

Medium Term Expenditure Plans

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Agro-Industrialization program will contribute towards increased production and productivity by improving access to extension services from 40% to 50%, increasing adoption rate of new technologies from 38% to 45%, improving access to Agricultural market information from 52% to 60% Strengthened farmer institutions by increasing the number of active and functional farmer groups from 60 to 300 and increasing the number of active and functional cooperatives from five to ten.,Reduced pests and disease incidence from 15% to 10%, tsetse density from 3.1 to 2.0

The Medium Term Plans will contribute to NDP III goal by increasing average Household Incomes and Improve the Quality of Life of the people in Maracha District by enhancing value addition in key growth opportunities,

In the Medium Term, Human capital program will upgrade three HC IIs to HC III and make them functional, construct critical functionality structures upgrade Liko HCII TO HCIII,Loinya HCII to HC III, Ambidro to HCIII. On transport interconnectivity program the District will Improve accessibility to goods and services by maintaining 289.39km, Improved accessibility to goods and services (Bottlenecks fixed)4.24 no, Improved coordination and implementation of transport infrastructure services and staffing level by 42.45%. The tourism Development program plans to increase tourism receipts by upgrading Miradua falls site into one stop center for all tourism related activities, Under Public sector transformation program the District will recruit more staff to improve on service delivery, and also build capacity of staff through on job-trainings, Under Private sector transformation the capacity of informal sector will be enhanced through backstopping and supporting groups with “emyooga “ and PDM programs.

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	1,730,315	211,699	1,727,197
<i>Total for the Programme</i>	<i>1,730,315</i>	<i>211,699</i>	<i>1,727,197</i>
Tourism Development			
Trade, Industry and Local Development	6,538	1,000	16,158
<i>Total for the Programme</i>	<i>6,538</i>	<i>1,000</i>	<i>16,158</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	150,891	2,043	150,891
Natural Resources	164,344	28,277	165,585
<i>Total for the Programme</i>	<i>315,235</i>	<i>30,320</i>	<i>316,476</i>
Private Sector Development			
Trade, Industry and Local Development	20,189	2,452	10,272
<i>Total for the Programme</i>	<i>20,189</i>	<i>2,452</i>	<i>10,272</i>
Integrated Transport Infrastructure And Services			
Administration	60,000	0	50,000
Roads and Engineering	768,499	22,860	768,499
<i>Total for the Programme</i>	<i>828,499</i>	<i>22,860</i>	<i>818,499</i>
Human Capital Development			
Health	7,979,883	1,331,119	7,961,362
Education	15,007,958	2,098,740	14,981,838

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Water	302,935	9,297	284,075
Community Based Services	194,604	3,425	289,034
<i>Total for the Programme</i>	23,485,379	3,442,581	23,516,308
Public Sector Transformation			
Administration	2,139,877	397,166	1,058,653
Statutory bodies	71,000	6,852	71,000
<i>Total for the Programme</i>	2,210,878	404,018	1,129,653
Community Mobilization And Mindset Change			
Water	15,087	1,886	19,751
Community Based Services	91,879	16,836	1,101
<i>Total for the Programme</i>	106,966	18,722	20,852
Governance And Security			
Administration	1,883,621	198,391	2,030,635
Statutory bodies	662,637	78,751	662,637
Internal Audit	49,370	5,913	50,108
<i>Total for the Programme</i>	2,595,628	283,055	2,743,380
Development Plan Implementation			
Finance	203,050	23,671	200,050
Planning	109,846	9,080	113,355
<i>Total for the Programme</i>	312,896	32,750	313,405
Total for the Vote	31,734,683	4,449,959	30,612,201

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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	4,205,658	706,408	3,139,288	794,341	794,341	794,341	794,341
Finance	203,050	10,017	200,050	45,943	45,943	45,943	45,943
Statutory bodies	733,637	70,173	733,637	97,762	97,762	97,762	97,762
Production and Marketing	1,730,315	269,205	1,727,197	1,200,068	1,200,068	1,200,068	1,200,068
Health	7,979,883	1,550,406	7,961,362	2,331,747	2,331,747	2,331,747	2,331,747
Education	15,007,958	3,182,060	14,981,838	4,042,925	4,042,925	4,042,925	4,042,925
Roads and Engineering	768,499	25,938	768,499	672,277	672,277	672,277	672,277
Water	468,912	8,032	454,717	562,951	562,952	562,951	562,951
Natural Resources	164,344	2,748	165,585	38,366	38,366	38,366	38,366
Community Based Services	286,483	5,890	290,135	213,569	213,569	213,569	213,569
Planning	109,846	9,120	113,355	68,355	68,355	68,355	68,355
Internal Audit	49,370	3,172	50,108	25,136	25,136	25,136	25,136
Trade, Industry and Local Development	26,727	1,856	26,430	16,852	16,852	16,852	16,852
Grand Total	31,734,683	6,386,520	30,612,201	10,110,293	10,110,294	10,110,293	10,110,293
<i>o/w: Wage:</i>	<i>19,077,801</i>	<i>5,112,790</i>	<i>19,077,801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,935,894</i>	<i>1,273,730</i>	<i>6,783,429</i>	<i>6,576,585</i>	<i>6,576,586</i>	<i>6,576,585</i>	<i>6,576,585</i>
<i>Domestic Development:</i>	<i>4,229,498</i>	<i>0</i>	<i>4,259,481</i>	<i>3,042,217</i>	<i>3,042,217</i>	<i>3,042,217</i>	<i>3,042,217</i>
<i>External Financing:</i>	<i>491,490</i>	<i>0</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>	<i>491,490</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	65	50	65
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	75	60	85
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	4	4	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	95	80	98

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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	4	4	4
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	80	70	85
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	65	60	68
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	80	75	85
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	75	70	80

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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	1	1	1
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	70	60	95
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	80	75	85
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 quarterly office supplies procured	Percentage	100	190	100
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	4	4	4

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	4	4	4
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	8	8	8
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	91	91	91
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	NO	No	Yes
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	100	100	100
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	90	70	96
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	95	90	96
Budget Output	320080 Support to Hospitals			
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	95	90	96
Budget Output	320084 Vaccine Administration			
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	95	90	98
Budget Output	320165 Primary Health care services			
PIAP Output	1203010504 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
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95	90	96
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
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	85	80	90
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	95	90	98
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	90	80	95
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	278	275	280
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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	yes	yes	yes
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021	30	50
Revenue generated through lease of government land (Bn)	Value	5000000	5000000	6000000
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	75	60	78
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	70	60	76
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202011202 Targeted continuous professional development programme in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of primary schools benefiting from professional support on-site('000s)	Number	63	63	63
PIAP Output	1205010411 Targeted continuous professional development programme in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of primary schools benefiting from professional support on-site('000s)	Number	63	63	63
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	70	60	75

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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
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	4	4
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	70	60	75
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	95	90	96
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	02 Infrastructure, Product Development and Conservation			
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	4	4	4

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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	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	10	10	10
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	91	91	91

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Strengthening community engagement, dialogue and sensitization, training Health Providers to diagnose, treat and refer Survivors of GBV for appropriate ate higher level interventions. Analyze and disseminate information on findings to influence Policy and response
Issue of Concern	Increase cases of Gender based Violence
Planned Interventions	Strengthening community engagement, dialogue and sensitization, training Health Providers to diagnose, treat and refer Survivors of GBV for appropriate ate higher level interventions. Analyze and disseminate information on findings to influence Policy and
Budget Allocation (Million)	15000000
Performance Indicators	Reduced cases of Gender based Violence

ii) HIV/AIDS

OBJECTIVE	Increase in HIV test Positivity rates and prevalence. Increased stigma leading to low retention, poor adherence to treatment especially among the young Positives with consequences of low viral suppression rates.
Issue of Concern	Increase in HIV test Positivity rates and prevalence. Increased stigma leading to low retention, poor adherence to treatment especially among the young Positives with consequences of low viral suppression rates.
Planned Interventions	Strengthen community engagement, sensitization and dialogues, improve adherence counselling, strengthen differentiated service delivery model, re- strengthen networks of PHAs and empower the members to support one another and to be linked to economic acti
Budget Allocation (Million)	36159566
Performance Indicators	Reduced No. of positivity rates

iii) Environment

OBJECTIVE	Strengthen community led Total Sanitation with a focus on enforcement of proper solid waste management
Issue of Concern	Poor solid waste management at Household and Institutional level, increased breeding grounds for mosquitoes
Planned Interventions	Strengthen community led Total Sanitation with a focus on enforcement of proper solid waste management
Budget Allocation (Million)	172000000
Performance Indicators	Controlled solid waste Management

iv) Covid

OBJECTIVE	Continued community engagement and sensitization, strengthening resource mobilization, lobbying for more resources, strengthening surveillance, infection prevention and control.
Issue of Concern	Low level of perception of risk, complacency, inadequate funding for response, lack of PPEs for Frontline Health Workers

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Planned Interventions	Continued community engagement and sensitization, strengthening resource mobilization, lobbying for more resources, strengthening surveillance, infection prevention and control.
Budget Allocation (Million)	520471000
Performance Indicators	Number of Continued community engagement and sensitization, strengthening resource mobilization, lobbying for more resources, strengthening surveillance, infection prevention and control

