

VOTE: 869

Koboko District

FOREWORD

I am glad and honoured to present Koboko District Local Government budget Framework Paper (BFP) for FY 2023/2024. The preparation of BFP is the mandate of the local governments to guide the implementation of the District Development Plan (DDP).

This BFP clearly sets the Medium-Term Expenditure Framework (MTEF) showing the resource envelop available to the District and how Koboko District Local Government plans to utilize these resources.

The district is in the process of finalized the District Development Plan III (DDP III) with guidance received from the National Planning Authority (NPA) on the strategic direction of the NDP III which was used to guide the preparation of this BFP. This document was prepared in a participatory way involving all the stakeholders of the district through consultations that were crowned by district conference held on 31st October 2022 in Koboko Technical Institute Hall. The representatives of vulnerable groups; such as women, persons with disability, youth and refugees; actively participated in the consultative engagements. In this BFP Koboko District plans to offer equitable, inclusive and gender responsive services to all the people in Koboko. This will be done through twelve programs namely: 1. Integrated Transport Infrastructure and Services 2. Human Capital Development 3. Community Mobilization and Mind set change 4. Agro-industrialization 5. Private Sector Development 6. Tourism Development 7. Natural Resources, Environment, Climate Change, Land and Water Management 8. Sustainable Urbanization and housing 9. Governance and Security 10. Public sector Transformation 11. Development Plan Implementation. 12. Sustainable Energy development

Koboko district has a population of 67,466 (31.3% of the population) children aged 0-8 years that would potentially need IECD services per year. Currently, it is estimated to be 9,863 (4,813 males and 5,055 females) representing about 14.6% of children in this age group attend pre-primary. Additionally, an estimated 5,212 (5%) women are currently pregnant requiring prenatal care services. Koboko is a refugee hosting district with a total of 5,858 Congolese refugees (male=3,107 and Female=2,751). About 23,128 self-settled South Sudanese refugees also leave in the district. Because of this, the district prioritizes integrated/coordinated IECD service provision through IECD service points as one of the strategies to improve access to the key services.

According to the Uganda Demographic and Household Survey Report 2016, regional statistics indicated that 34% under five years children are stunted, 10% suffer from acute malnutrition while 55% suffer from anaemia. In addition, 32% of women of reproductive age suffer from anaemia. All these indicators are unacceptable. Children aged below the age of five, school age children, adolescents and women of reproductive age are the ones who often suffer the negative effects of poor nutrition outcomes and hence need to be deliberately targeted for multi-sectoral nutrition programming. In this BFP we commit to take practical steps to ensure our program strategies and budgets are nutrition-sensitive. Between 2002 and 2014 the national population increased from 24.2 million to 34.6 million representing an average annual growth rate of 3.0 percent with TFR of 5.4. In the same period, the population of Koboko district increased from 129,200 in 2002 to 206,495 persons in 2014 representing growth rate of 4.9%, with TFR of 6.8. If the population is left to grow at slow decline of TFR from 6.8 (2014) to 5.0 (2040), the population of Koboko District is estimated to be 546,717 persons in 2040. However, if efforts are to be made to achieve the Vision 2040 with TFR of 2.5, then the population of Koboko will be 448,483. This BFP intends to achieve reduced TFR from 6.8 in 2014 to 2.47 in 2040 by implementing interventions that reduce TFR like keeping the girls longer in school, increasing modern family planning methods uptake, up-scaling community sensitization to address religious and cultural beliefs, improving health services etc hence reduction in teenage pregnancy and school dropout.

Commendable achievements were recorded in the past Financial Year and this BFP is intended to strengthen the gains and address the weaknesses. The district is committed to its role of mentoring and back stopping the lower local governments to ensure improvement in implementation of all Government Programs. Feedback to the community in form of radio talk shows, Barrazas, reports, consultative meetings and performance reviews. I wish to thank the Central Government for its invaluable technical guidance in the preparation of this document and the support by development partners. I further wish to appreciate central government for the salary enhancement of science staff. I hope the other cadres are also considered in the coming financial year for harmony and improved service delivery to the community. The staff in post require a total of Ushs. 16,516,189,085. Of these funds, Ushs. 114,779,412 under Urban unconditional grant-Wage for the two Town Councils, Ushs. 661,587,288 under program conditional grant extension –wage, Ushs. 6,107,299,224 for primary health care (PHC), 2,564,976,780 for secondary teachers, Ushs. 4,964,144,700 for primary teachers, Ushs. 2,103,401,681 for other staff in the district.

Administrative staff in the District Health office and District Production office all require additional funds under District Unconditional grant-Wage worth Ushs. 547,320,744. The deferred recruitments require Ushs. 884,071,536. We have serving Parish Chiefs who require early retirement as advised by Ministry of Public Service and this requires Ushs. 25,844,295 as pension and Ushs. 129,221,474 as their gratuity. We have also planned to recruit critical staff in most departments to increase staffing to at least 65% and will require additional funds worth Ushs. 4,881,959,460.

I also wish to thank the Budget Desk, the Technical Planning Committee and the Council for their commitment and guidance of the process of preparing the BFP.

The district continues to face challenges especially functionalizing the District hospital in terms of the needed human resources, infrastructure, equipment and the finances to support the hospital operate fully. The district is committed to work with Ministry of Health to upgrade all the Health centre twos to health centre threes in a systematic way. The district has made efforts and constructed infrastructure for the two HC IIs and are ready for upgrade. The efficiency ratios in education continue to challenge the district and efforts are being made to work with the Ministry of Education and Sports, development partners and all the stakeholders to find long lasting solutions such that all categories of children are given opportunity to go to

VOTE: 869 Koboko District

school.

The district, through Koboko Transformation Agenda (KTA), LICODEP, other government efforts such as Operation wealth Creation (OWC)/NAADS, DRDIP, UWEP, DINU, PDM, EMYOOGA and partners like NURI, WFP, PICOT is committed to improve Agricultural production and productivity. Clean water provision to all the people of Koboko district remains a priority and resources have been allocated according to the safe water coverage in the district. Maintenance of good road network is planned for in the BFP though the reducing IPF for URF continues to challenge the district in her effort to improve the road network in the district. We shall continue to engage URF secretariat to improve linkage of services to all the people of Koboko district.

Koboko district plans to raise a total of Ushs. 23,827,410,000 in the FY 2023/2024. This is a decrease from Ushs. 27,346,167,000 in the FY 2022/2023.

The decrease is mainly attributed to a reduction in other government transfers, Discretionary Government Transfers, Programme Conditional Government Transfers and external financing.

I therefore, invite all stakeholders to embrace this document and refer to it for their medium term priorities so as to achieve equitable and improved service delivery to all the people of Koboko in their various categories. I endorse this BFP for Financial Year (FY) 2023/2024 as a working document to harmonize all development interests in Koboko District.



Asirafu Mambu

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 869

Koboko 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	490,619	46,300	512,114	512,114	512,114	512,114	512,114
Discretionary Government Transfers	3,006,030	558,653	2,976,327	812,767	812,767	812,767	812,767
Programme Conditional Government Transfers	18,588,118	4,320,554	16,867,725	5,998,771	5,998,771	5,998,771	5,998,771
Other Government Transfers	2,436,561	84,684	868,960	868,960	868,960	868,960	868,960
External Financing	2,824,839	565,766	2,602,283	2,602,283	2,602,283	2,602,283	2,602,283
GRAND TOTAL	27,346,167	5,575,957	23,827,410	10,794,896	10,794,896	10,794,896	10,794,896

VOTE: 869

Koboko 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	13,134,786	3,555,542	13,134,786	0	0	0	0
	Non Wage	5,279,668	1,319,036	4,178,622	4,328,246	4,328,246	4,328,246	4,328,246
	Local Revenue	487,119	46,300	512,114	512,114	512,114	512,114	512,114
	Other Government Transfers	1,056,954	84,684	868,960	868,960	868,960	868,960	868,960
Total Recurrent		19,958,527	5,005,562	18,694,482	5,709,320	5,709,320	5,709,320	5,709,320
Dev.	Government of Uganda	3,061,513	0	2,530,644	2,483,292	2,483,292	2,483,292	2,483,292
	Local Revenue	3,500	0	0	0	0	0	0
	Other Government Transfers	1,379,607	0	0	0	0	0	0
	External Financing	2,943,019	393,380	2,602,283	2,602,283	2,602,283	2,602,283	2,602,283
Total Development		7,387,640	393,380	5,132,927	5,085,576	5,085,576	5,085,576	5,085,576
GoU Total(Excl. EXT+OGT)		3,065,013	0	20,356,167	7,323,652	7,323,652	7,323,652	7,323,652
Total		27,346,167	5,398,942	23,827,410	10,794,896	10,794,896	10,794,896	10,794,896

VOTE: 869

Koboko District

Revenue Performance in the First Quarter of 2022/23

Koboko District Local Government planned to raise Ushs. 122,655,000 from locally raised revenues in the first quarter. By the end of the quarter, the district raised Ushs. 46,300,000 representing 37.7% of the quarterly projection. This contributed to only 9% of the annual budget. The underperformance because most planned local revenue sources performed below 25% and there was none receipt of funds from sources such as advertisements/Billboards, Local service tax, Rent and Rates-Non-Produced Assets-from Government units and sale of non-produced Government properties/assets. The finance

committee did not move to mobilize local revenue in the first quarter due to little funds that were meant to facilitate them move to the field. These mobilization visits were rescheduled for second quarter. Only Vehicle parking fees, refuse collection charges and miscellaneous receipts performed above the expected 25%.

Koboko district also expected to receive Ushs. 4,503,053,000 in the first quarter in form of conditional transfers but by the end of the quarter it received Ushs. 4,320,554,000 representing 95% of the quarterly budget. The district also received Ushs. 558,653,000 from discretionary transfers representing 74% of the expected quarterly budget. The under performance was attributed to the non receipt of development funds. Koboko district planned to receive Ushs. 609,140,000 in the first quarter from Other Government Transfers but by the end of the quarter it received Ushs. 84,684,000 representing only 13.9%. This represents only 3% of the annual budget. The low performance was as a result of no receipt of funds from DRDIP, IDI, NTDs, RBF, PLE, UWEP and the receipt of less than expected funds from URF. The district is hopeful that these funds will be received in the course of the year.

The District planned to receive Ushs. 706,210,000 in the quarter from development partners. By the end of the quarter it received Ushs. 565,766,000 representing 80% of the quarterly budget. This represents 20% of the annual budget. The under performance was attributed to the non receipt of funds from GAVI, UNFPA and WFP. Some of the activities were re-planned for second quarter.

Planned Revenues for FY 2023/24

Koboko district expects to receive Ushs. 20,713,012,000 from central government transfers for FY 2023/2024. This is a decrease from Ushs. 24,030,709,000 in the FY 2022/2023. The decrease is majorly due to no funding by DRDIP. These funds will consist of Ushs. 2,976,327,000 under discretionary government transfers, Ushs. 16,867,725,000 under Program conditional government transfers and Ushs. 868,960,000 under other government transfers.

Koboko district plans to raise Ushs. 512,114,000 from locally raised revenues for FY 2023/24. This is an increase from Ushs. 490,619,000 in FY 2022/23. The increase is due to an increase in the projected sources for FY 2022/2023. Of these funds, lower local governments (LLGs) will raise Ushs. 320,341,000 while the higher local government intends to raise Ushs. 191,773,000. The district will rely on the same sources of local revenue and will intensify sensitization of the tax payers by all stakeholders. This is aimed at supplementing central government efforts in financing service delivery to all the people of Koboko district.

Koboko district expects to receive Ushs. 2,602,283,000 from external financing in the FY 2023/2024. This is a decrease from Ushs. 2,824,839,000 in the FY 2022/2023. The decline is attributed to a reduction in funds from UNICEF and UNFPA.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Koboko district plans to raise Ushs. 512,114,000 from locally raised revenues for FY 2023/24. This is an increase from Ushs. 490,619,000 in FY 2022/23. The increase is due to an expected increase in the collections compared to the projected for FY 2022/2023. New market sheds were constructed and this is projected to increase market dues. Of these funds, lower local governments (LLGs) will raise Ushs. 320,341,000 while the higher local government intends to raise Ushs. 191,773,000. The district will rely on the same sources of local revenue and will intensify sensitization of the tax payers by all stakeholders. This is aimed at supplementing central government efforts in financing service delivery to all the people of Koboko district.

Central Government Transfers

VOTE: 869

Koboko District

Koboko district expects to receive Ushs. 20,713,012,000 from central government transfers for FY 2023/2024. This is a decrease from Ushs. 24,030,709,000 in the FY 2022/2023. The decrease was majorly due to no funding by DRDIP. These funds will consist of Ushs. 2,976,327,000 under discretionary government transfers, Ushs. 16,867,725,000 under Program conditional government transfers and Ushs. 868,960,000 under other government transfers.

External Financing

Koboko district expects to receive Ushs. 2,602,283,000 from external financing in the FY 2023/2024. This is a decrease from Ushs. 2,824,839,000 in the FY 2022/2023. The decline is attributed to a reduction in funds from UNICEF and UNFPA.

Medium Term Expenditure Plans

Koboko District; in the medium term; will continue to implement infrastructure projects under the programs of Human Capital Development, Integrated Transport, Private Sector, Tourism and Sustainable Urban development. Under Agro-industrialization program we shall continue to invest in increasing agricultural productivity and production by supporting our farmers in land opening, supply of quality planting materials, disease and pest control and postharvest handling facilities. The PDM will be at the heart of these livelihoods. Under Natural resources we shall invest in environmental protection and energy saving technologies, and titling of our institutional lands in the district. Under community mobilization and mindset change program, we shall continue to support community groups under the different livelihood programmes like UWEP, OWC, DRDIP, EMYOOGA, Lobule Integrated Community Development Project (LICODEP) and PDM SACCOS. The program will invest in mind set change in order for all categories of people in Koboko district to realize their potential and participate equally in development efforts of the district. The Governance and Security program will invest in office space and staff house provision to the staff and build capacity of existing staff so that their services benefit all groups of people in Koboko district. It will recruit more staff to increase staffing to at least 65%. Meanwhile, the Development Plan Implementation program will plan, coordinate, monitor, evaluate, review and report performance of all 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	1,243,684	166,979	1,288,979
<i>Total for the Programme</i>	<i>1,243,684</i>	<i>166,979</i>	<i>1,288,979</i>
Tourism Development			
Trade, Industry and Local Development	10,977	2,112	10,977
<i>Total for the Programme</i>	<i>10,977</i>	<i>2,112</i>	<i>10,977</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	242,464	43,105	231,440
<i>Total for the Programme</i>	<i>242,464</i>	<i>43,105</i>	<i>231,440</i>
Private Sector Development			
Trade, Industry and Local Development	165,204	4,571	76,468
<i>Total for the Programme</i>	<i>165,204</i>	<i>4,571</i>	<i>76,468</i>

VOTE: 869

Koboko District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Sustainable Energy Development			
Natural Resources	0	0	2,536
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,536</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	660,675	25,266	605,605
<i>Total for the Programme</i>	<i>660,675</i>	<i>25,266</i>	<i>605,605</i>
Sustainable Urbanisation And Housing			
Natural Resources	7,400	425	3,500
<i>Total for the Programme</i>	<i>7,400</i>	<i>425</i>	<i>3,500</i>
Human Capital Development			
Health	7,244,494	990,779	7,256,102
Education	9,628,586	1,712,107	9,701,454
Water	774,179	14,250	781,976
Community Based Services	1,119,681	0	386,825
<i>Total for the Programme</i>	<i>18,766,940</i>	<i>2,717,137</i>	<i>18,126,357</i>
Public Sector Transformation			
Administration	619,927	127,986	1,356,652
<i>Total for the Programme</i>	<i>619,927</i>	<i>127,986</i>	<i>1,356,652</i>
Community Mobilization And Mindset Change			
Community Based Services	2,076,060	24,729	542,993
<i>Total for the Programme</i>	<i>2,076,060</i>	<i>24,729</i>	<i>542,993</i>
Governance And Security			
Administration	2,163,450	303,906	145,179
Finance	0	0	49,800
Statutory bodies	719,024	56,262	709,748
Internal Audit	0	0	37,268
<i>Total for the Programme</i>	<i>2,882,474</i>	<i>360,168</i>	<i>941,996</i>
Development Plan Implementation			
Finance	402,904	31,898	272,316
Education	0	0	50,000
Planning	173,073	7,489	153,732

VOTE: 869

Koboko District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Trade, Industry and Local Development	0	0	2,000
<i>Total for the Programme</i>	<i>575,977</i>	<i>39,387</i>	<i>478,048</i>
Total for the Vote	27,346,167	3,519,958	23,665,552

VOTE: 869

Koboko 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	2,783,376	845,081	1,501,831	388,115	388,115	388,115	388,115
Finance	402,904	22,426	462,483	234,251	234,251	234,251	234,251
Statutory bodies	719,024	70,936	709,748	238,656	238,656	238,656	238,656
Production and Marketing	1,292,712	269,413	1,288,979	585,285	585,285	585,285	585,285
Health	7,244,494	1,299,707	7,256,102	3,269,526	3,269,526	3,269,526	3,269,526
Education	9,628,586	2,132,410	9,770,944	3,617,208	3,617,208	3,617,208	3,617,208
Roads and Engineering	660,675	82,090	605,605	486,278	486,278	486,278	486,278
Water	775,579	16,809	781,976	977,269	977,269	977,269	977,269
Natural Resources	255,864	2,722	237,476	54,123	54,123	54,123	54,123
Community Based Services	3,195,742	204,745	929,818	804,744	804,744	804,744	804,744
Planning	173,073	8,050	153,732	94,105	94,105	94,105	94,105
Internal Audit	37,956	1,386	39,268	11,190	11,190	11,190	11,190
Trade, Industry and Local Development	176,181	2,381	89,445	34,145	34,145	34,145	34,145
Grand Total	27,346,167	5,398,942	23,827,410	10,794,896	10,794,896	10,794,896	10,794,896
<i>o/w: Wage:</i>	<i>13,134,786</i>	<i>3,555,542</i>	<i>13,134,786</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,941,921</i>	<i>1,450,020</i>	<i>5,559,697</i>	<i>5,709,320</i>	<i>5,709,320</i>	<i>5,709,320</i>	<i>5,709,320</i>
<i>Domestic Development:</i>	<i>4,444,620</i>	<i>0</i>	<i>2,530,644</i>	<i>2,483,292</i>	<i>2,483,292</i>	<i>2,483,292</i>	<i>2,483,292</i>
<i>External Financing:</i>	<i>2,824,839</i>	<i>393,380</i>	<i>2,602,283</i>	<i>2,602,283</i>	<i>2,602,283</i>	<i>2,602,283</i>	<i>2,602,283</i>

VOTE: 869

Koboko District

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	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	2022-2023	100	100
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	2022--20233	80	95
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	2	3
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 maintaned	Percentage	2022-2023	50	75
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060103 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of M&E reports produced	Number	2022--2023	4	4

VOTE: 869

Koboko District

Department	010 Administration			
Service Area	10 Administration and Management			
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	2022-2023	100	100
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	100	100
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022--2023	0	50
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	2022-2023	0	4
Budget Output	560019 Data Management and Dissemination			
PIAP Output	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	2022-2023	0	12

VOTE: 869

Koboko District

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			
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			
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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	FY 2022-2023	20	40
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	FY 2022-2023	100%	100%
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	FY 2022-2023	75%	100%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 869**Koboko District**

Department	050 Health			
Service Area	30 Health Management and Supervision			
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	FY 2022-2023	100%	100%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320043 Teaching and Training			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	50%	
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-23	50%	2023-24
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-23	100%	100%

VOTE: 869**Koboko District**

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	64	50
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2022-2023	100%	2023-2024
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	2022-2023	100%	100%
Programme	08 Sustainable Energy Development			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010201 Increased compliance to energy standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of adaptation and mitigation activities undertaken	Number	2022--2023	4	4
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			

VOTE: 869**Koboko District**

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2022--2023	100%	100%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	1	2
PIAP Output	1204011001 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	2022-2023	3	4
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	0	1
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			

VOTE: 869**Koboko District**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	440016 Promotion of Arts & crafts			
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	2022-2023	40	80
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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	YF 2022-2023	4	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	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	FY 2022-2023	100%	100%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

VOTE: 869**Koboko District**

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-2023	4	4
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-2023	2	4
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	2022-2023	2	4
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	2022-2023	8	8
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	2022-2023	2	2
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 869

Koboko District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-2023	4	4

VOTE: 869

Koboko District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Vulnerable groups supported to undertake livelihoods sub projects
Issue of Concern	Marginalization of vulnerable groups in Koboko district
Planned Interventions	Form groups to benefit from government and other livelihood programs
Budget Allocation (Million)	336475000
Performance Indicators	Percentage of formed groups linked to livelihood programs (100%)

ii) HIV/AIDS

OBJECTIVE	Improved quality of care at all health facilities
Issue of Concern	Increased mortality due to Malaria, HIV/AIDS and TB
Planned Interventions	Youth friendly services established
Budget Allocation (Million)	19754000
Performance Indicators	Number of youth friendly centres established Target=6

iii) Environment

OBJECTIVE	Promote rural and urban plantation development and tree planting including the local and indigenous species
Issue of Concern	Environmental degradation
Planned Interventions	Community sensitized on the dangers of environmental degradation
Budget Allocation (Million)	11000000
Performance Indicators	Number of sensitization meetings organized. Target:4
OBJECTIVE	Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

OBJECTIVE	Improved disease prevention and health promotion
------------------	--

VOTE: 869 **Koboko District**

Issue of Concern	Rapid spread of Covid -19 cases due to infiltration at border points.
Planned Interventions	Vaccinate population against covid-19
Budget Allocation (Million)	21000000
Performance Indicators	Percentage of population vaccinated. Target:75%

