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FOREWORD

This Budget Framework Paper is prepared in compliance with section 13(6) of the Public Finance Management Act, 2015 and Local Government Act CAP 243 Section 77(5); which provides for the consistence between the Annual Budget, Development Plan and the Budget Framework Paper in the annual budgeting process. Therefore, the importance of the Budget Framework Paper in the budget preparation process need not be over emphasized. The Budget Framework Paper helps in the identification of key priority areas, the source of funding, allocation of revenues to spending departments; and the linkages with the District Development Plan. It also addresses key national development plan areas by ensuring that District Development Plan is aligned to the National Development Plan. The production of this document is a result of the joint stakeholders consultation during the Budget Conference held during October, 2021. I commend all the stakeholders for their generous contribution. The proposed funding requirement for the FY 2022/23 is Ugx24,772,805,000 (Shillings Twenty Four Billion, Seven Hundred Seventy Two Million, Eight Hundred Five Thousand Only), expected to be financed through: Programme Conditional Government Transfers (79.8%), Discretionary Government Transfers (13.2%), External Financing (1.9%), Other Government Transfers (3.4%); and Locally Raised Revenues (1.7%). The projection shows a decline of 2.5% against the approved budget of FY 2021/22 and this calls for stakeholders support towards closing the funding gap. The decline is attributed to reductions in Indicative Planning Figures of DDEG grant and phase out of NUSAF3 Programme, among others. As political head of the district, I pledge total support of the District Council in ensuring that the prioritized activities are effectively and efficiently implemented, ultimately yielding tangible benefits to our people as well as attaining general improvement in their welfare. I acknowledge the enormous contribution by Ministry of Finance, Planning and Economic Development for spearheading pro-people planning and budgeting reforms that enabled the production of this document through the online Programme Budgeting System (PBS). I also appreciate the tireless effort of the Chief Administrative Officer, the entire Technical Team as well as our supportive partners during the planning and budgeting process. Finally, I call for transparency and accountability in the utilization of resources that will be dedicated to the implementation of the proposed interventions. Together, we shall contribute to the attainment of our vision of a "Harmonious and Prosperous Society in Sustainable Development". For God and my Country.

Hon. James Otto Apili-DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	464,883	464,883	464,883	464,883	464,883
Discretionary Government Transfers	3,179,182	3,159,182	3,159,182	3,159,182	3,159,182
Programme Conditional Government Transfers	19,756,465	19,756,465	19,756,465	19,756,465	19,756,465
Other Government Transfers	842,322	842,322	842,322	842,322	842,322
External Financing	430,000	430,000	430,000	430,000	430,000
GRAND TOTAL	24,672,851	24,652,851	24,652,851	24,652,851	24,652,851

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	13,074,723	13,074,723	13,074,723	13,074,723	13,074,723
	Non Wage	5,222,513	5,202,513	5,202,513	5,202,513	5,202,513
	Local Revenue	464,883	464,883	464,883	464,883	464,883
	Other Government Transfers	742,322	742,322	742,322	742,322	742,322
Total Recurrent		19,504,441	19,484,441	19,484,441	19,484,441	19,484,441
Development	Government of Uganda	4,638,411	4,638,411	4,638,411	4,638,411	4,638,411
	Local Revenue	0	0	0	0	0
	Other Government Transfers	100,000	100,000	100,000	100,000	100,000
	External Financing	430,000	430,000	430,000	430,000	430,000
Total Development		5,168,411	5,168,411	5,168,411	5,168,411	5,168,411
GoU Total(Excl. EXT+OGT)		23,400,529	23,380,529	23,380,529	23,380,529	23,380,529
Total		24,672,851	24,652,851	24,652,851	24,652,851	24,652,851

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Revenue Performance in the First Quarter of 2021/22

The District received a total of Ugx 7,012,795,000; reflecting 28% of the approved annual budget. The receipt was higher than the quarter's projection by 3% because of Development Grants which were released at 33% as per the current policy shift. Budget release to the departments were generally satisfactory, with the least being Audit (21%) and highest recorded in Health (32%), due to the supplementary COVID-19 Emergency Fund received during the quarter.

Planned Revenues for FY 2022/23

The proposed funding requirement for the FY 2022/23 is Ugx24,772,805,000 (Shillings Twenty Four Billion, Seven Hundred Seventy Two Million, Eight Hundred Five Thousand Only), expected to be financed through: Programme Conditional Government Transfers (79.8%), Discretionary Government Transfers (13.2%), External Financing (1.9%), Other Government Transfers (3.4%); and Locally Raised Revenues (1.7%). The projection shows a decline of 2.5% against the approved budget of FY 2021/22 and this calls for stakeholders support towards closing the funding gap. The decline is attributed to reductions in Indicative Planning Figures of DDEG grant and phase out of NUSAF3 Programme, among others.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

Locally Raised Revenue is projected at Ugx464,883,000 during the Financial Year 2022/23. Major contributors shall be: Local service Tax (16.9%), Application Fees (5.1%), Business Licences (4.6%), Royalties (12.2%), Park Fees (11.7%), Market Gate Collection (16.5%); and Other Fees & Fines (6.4%). The remaining revenue sources shall collectively contribute only 26.6%.

Central Government Transfers

Central Government Transfers is projected at Ugx23,877,923,000 (96.4%), during the Financial Year 2022/23; reflecting a the highest share of budget support. However, Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers (OGT) shall constitute 15.8%, 69.2%; and 10.8% respectively. Uganda Road Fund shall constitute the highest share of OGT.

External Financing

External Financing is projected at Ugx430,000,000 during FY 2022/23 and shall be contributed by: UNICEF (6.9%), WHO (81.5%); and GAVI (11.6%). The overall contribution of the External Financing support during next FY shall be 1.9%.

Medium Term Expenditure Plans

Complete construction of Production and Natural Resources Block, Complete Construction of the District Store, Construction of Office Blocks in four Lower Local Governments, Continue with phased implementation of staff re-structuring, Construction of staff houses (Teachers and Health workers), Increase safe water coverage, open 60Km community roads, Promotion of tree planting and afforestation, Support livelihood improvement through implementation of Local Economic Development (LED).

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,436,479
<i>Total for the Programme</i>	<i>2,436,479</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,500
<i>Total for the Programme</i>	<i>1,500</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	378,862
Natural Resources	218,908
<i>Total for the Programme</i>	<i>597,770</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	25,321
<i>Total for the Programme</i>	<i>25,321</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,232,724
<i>Total for the Programme</i>	<i>1,232,724</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	20,000
Health	5,145,777
Education	11,337,712
Water	134,546
Community Based Services	144,115
<i>Total for the Programme</i>	<i>16,782,150</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,491,650
<i>Total for the Programme</i>	<i>1,491,650</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	47,811
<i>Total for the Programme</i>	<i>47,811</i>
GOVERNANCE AND SECURITY	
Administration	1,032,703

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	562,589
Internal Audit	49,529
<i>Total for the Programme</i>	<i>1,644,820</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	274,440
Planning	238,141
<i>Total for the Programme</i>	<i>512,581</i>
Total for the Vote	24,772,805

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,544,352	2,544,352	2,544,352	2,544,352	2,544,352
Finance	274,440	274,440	274,440	274,440	274,440
Statutory bodies	562,589	562,589	562,589	562,589	562,589
Production and Marketing	2,436,479	2,436,479	2,436,479	2,436,479	2,436,479
Health	5,145,777	5,145,777	5,145,777	5,145,777	5,145,777
Education	11,237,758	11,237,758	11,237,758	11,237,758	11,237,758
Roads and Engineering	1,232,724	1,232,724	1,232,724	1,232,724	1,232,724
Water	513,408	513,408	513,408	513,408	513,408
Natural Resources	218,908	218,908	218,908	218,908	218,908
Community Based Services	191,926	191,926	191,926	191,926	191,926
Planning	238,141	218,141	218,141	218,141	218,141
Internal Audit	49,529	49,529	49,529	49,529	49,529
Trade, Industry and Local Development	26,821	26,821	26,821	26,821	26,821
Grand Total	24,672,851	24,652,851	24,652,851	24,652,851	24,652,851
<i>o/w: Wage:</i>	<i>13,074,723</i>	<i>13,074,723</i>	<i>13,074,723</i>	<i>13,074,723</i>	<i>13,074,723</i>
<i>Non-Wage Recurrent:</i>	<i>6,429,717</i>	<i>6,409,717</i>	<i>6,409,717</i>	<i>6,409,717</i>	<i>6,409,717</i>
<i>Domestic Development:</i>	<i>4,738,411</i>	<i>4,738,411</i>	<i>4,738,411</i>	<i>4,738,411</i>	<i>4,738,411</i>
<i>External Financing:</i>	<i>430,000</i>	<i>430,000</i>	<i>430,000</i>	<i>430,000</i>	<i>430,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2020/21	40	15
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	2020-2021	193	20
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2020-2021	75	5
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	2020/21	60	10
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2020/21	0	04
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060517 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021		4
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	2020-2021		22
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	6	8
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			

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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	000037 Certification Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021	0	4
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040708 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021	4	8
Budget Output	010009 Research Partnerships			
PIAP Output	01040705 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021	6	14
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2020-2021	0	10
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	36	36	36
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	69	69	69

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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 trained to deliver KP friendly services	Number	2020-2021	15	30
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	6	8
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2020-2021	100	150
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	85	2020-2021	95
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			
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	2020-2021	220	250
No. of voluntary medical male circumcisions done	Number	2020-2021	2000	2400
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	60	80

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2020/21	840	12
PIAP Output	1205010802 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	2020/21	60	10
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	2020/21	60	10
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020/21	80	5
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment (*000)	Percentage	2020/21	80	5
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
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2020/21	N/A	16000

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2020/21	01	01
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	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage of progress of operationalization	Percentage	2020-2021	0	
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost selead roads rehabilitated	Number	2020-2021	8	
Km of Urban roads sealed	Number	2020-2021	0	
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Manual	Number	2020-2021	120	15
Km of DUCAR Network maintained Routine Mechanized	Number	2020-2021	240	20
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	2020-2021	80	5

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	50%	50%	70%
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	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2020/21	0	20
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000025 Management services			
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	2020-2021	0	1
PIAP Output	1204011001 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	2020-2021	0	1

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2020-2021	0	1
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		2020/21	40	20
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	2020/21	0	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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021	0	20
PIAP Output	16060514 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	2020-2021	0	100
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	2020/21	0	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	2020-2021	52	20
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			
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	2020/21	0	10
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 staff administered	Number	2020/21	1	5
Budget Output	190035 Product Development			
PIAP Output	07030201 Product and market information systems developed			

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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	190035 Product Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2020/21	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To enhance fairness and equal opportunity to all persons in political, social, economic and cultural spheres
Issue of Concern	<ul style="list-style-type: none"> -High levels of Girl Child Droup out in Primary Education -High levels of Drug and Substance abuse by the youth -Climate Change leading to prolonged draughts & floods -Limited Financial inclusion of Vulnerable Groups
Planned Interventions	<ul style="list-style-type: none"> -Educate Communities to adopt positive cultural beliefs and practices -Strengthen Youth Centres to educate youth on dangers of drug abuse -Sensitization of LG Stakeholders on Climate Change -Gov't, NGOs & other partners should provide cheap loans to poor.
Budget Allocation (Million)	45000000
Performance Indicators	<ul style="list-style-type: none"> -% increase in No. of dropouts joining Vocational Institutions -% increase in No. of youth with knowledge on dangers of Drug abuse -% increase in No. of stakeholders sensitized on Climate Change -% inrease in No. of Vulnerable groups accessing credit

ii) HIV/AIDS

OBJECTIVE	To reduce new HIV infections among adults, adolescents and young people of 55% by 2025
Issue of Concern	<ul style="list-style-type: none"> -High HIV/AIDS prevalence of 6.99% -Still high positivity rate (2.1%) -Weak Care and support system -Weak coordination mechanism
Planned Interventions	Reductions in new HIV infections among adults, adolescents and young people of 55% by 2025, Mother-to-child HIV transmission reduced to less than 2%, High-quality services optimized to achieve 95% linkage to treatment, At least 95% accessing treatment.
Budget Allocation (Million)	75000000
Performance Indicators	<ul style="list-style-type: none"> -Infection Rate (Less than 2%) -Prevalence Rate (3.5%) -Mother to Child Transmission (Less than 2%) -Access to treatment (95% of patients) -Functional Coordination Structures (100%)

iii) Environment

OBJECTIVE	To Increase Forest, Tree and Wetland Coverage and Restore and Protect Hilly and Mountainous Areas and Rangelands
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VOTE: 831

Dokolo District

Issue of Concern	-Reduced forest cover -Wetland encroachment -Poor farming technologies -High level of environmental pollution
Planned Interventions	-Re-afforestation -Proper wetland management -Use of Climate smart Agricultural technologies -Proper waste management
Budget Allocation (Million)	60000000
Performance Indicators	-No. of hectares planted with trees (15ha) -% of Wetlands protected (60%) -% of farmers practicing Climate Smart Agriculture

iv) Covid

OBJECTIVE	To reduce the spread of COVID-19 and strengthen District Capacity to respond to the pandemic
Issue of Concern	-Lack of adherence to COVID-19 Standard Operating Procedures (SOPs)
Planned Interventions	-Promote use of COVID-19 SOPs across the District
Budget Allocation (Million)	40000000
Performance Indicators	-% of institutions utilizing COVID-19 SOPs (95%)

