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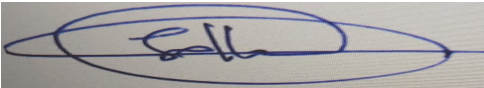
# VOTE: 831      Dokolo District

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## FOREWORD

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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 consistency 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, 2022. I commend all the stakeholders for their generous contribution. The proposed funding requirement for the FY 2022/23 is Ugx26,263,746,000 (Shillings Twenty Six Billion, Two Hundred Sixty Three Million, Seven Hundred Forty Six Thousand Only), expected to be financed through: Programme Conditional Government Transfers (80.9%), Discretionary Government Transfers (12.8%), External Financing (1.9%), Other Government Transfers (2.7%); and Locally Raised Revenues (1.7%). The projection shows a decline of 3.7% against the approved budget of FY 2022/23 and this calls for stakeholders support towards closing the funding gap. The decline is attributed to reductions in Indicative Planning Figures of DDEG and some Programme Conditional Grants, 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. Otto James Apili**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Dokolo 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	437,883	78,993	437,883	170,009	170,009	170,009	170,009
Discretionary Government Transfers	3,434,812	671,699	3,391,961	822,825	822,825	822,825	822,825
Programme Conditional Government Transfers	22,205,778	5,035,767	21,232,148	6,401,381	6,401,381	6,401,381	6,401,381
Other Government Transfers	706,715	132,914	706,715	706,715	706,715	706,715	706,715
External Financing	495,039	0	495,039	495,039	495,039	495,039	495,039
<b>GRAND TOTAL</b>	<b>27,280,227</b>	<b>5,919,374</b>	<b>26,263,746</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>

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## Dokolo 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	15,016,754	4,200,443	15,016,754	0	0	0	0
	Non Wage	5,308,202	1,494,012	4,333,845	4,075,576	4,075,576	4,075,576	4,075,576
	Local Revenue	437,883	78,993	437,883	170,009	170,009	170,009	170,009
	Other Government Transfers	706,715	132,914	706,715	706,715	706,715	706,715	706,715
<b>Total Recurrent</b>		<b>21,469,553</b>	<b>5,906,363</b>	<b>20,495,197</b>	<b>4,952,300</b>	<b>4,952,300</b>	<b>4,952,300</b>	<b>4,952,300</b>
Dev.	Government of Uganda	5,315,634	0	5,273,510	3,148,629	3,148,629	3,148,629	3,148,629
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	495,039	0	495,039	495,039	495,039	495,039	495,039
<b>Total Development</b>		<b>5,810,674</b>	<b>0</b>	<b>5,768,549</b>	<b>3,643,669</b>	<b>3,643,669</b>	<b>3,643,669</b>	<b>3,643,669</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>5,315,634</b>	<b>0</b>	<b>25,061,992</b>	<b>7,394,214</b>	<b>7,394,214</b>	<b>7,394,214</b>	<b>7,394,214</b>
<b>Total</b>		<b>27,280,227</b>	<b>5,906,363</b>	<b>26,263,746</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>

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## Dokolo District

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

The District registered a cumulative revenue outturn of Ugx5,918,824,000 representing 22% of the approved annual estimates of Ugx27,280,227,000 for the Financial Year 2022/23. The outturn falls short of the quarter's target of 25% by three percentage points and this was occasioned by non-release of Development Grants from the Central Government, External Financers; and some Other Government Transfer lines like Results Based Financing (RBF) and Agricultural Cluster Development Programme (ACDP). Furthermore, District Un-Conditional Grant Non-Wage (DUCG-NW) was released at only 12.5% against the projected 25% during the quarter and this jeopardized operational requirements and service delivery. Of the outturn, Programme Conditional Grants constituted the highest share of 85.1%, followed by Discretionary Government Transfers at 11.3%. Other Government Transfers and Locally Raised Revenues recorded meagre receipts of 2.2% and 1.4% respectively. No receipt was recorded on all three lines of External Financing and no explanations were availed to that effect.

### Planned Revenues for FY 2023/24

The proposed funding requirement for the FY 2023/24 is Ugx26,242,607,000 (Shillings Twenty Six Billion, Two Hundred Forty Two Million, Six Hundred Seven Thousand Only), expected to be financed through: Programme Conditional Government Transfers (80.9%), Discretionary Government Transfers (12.8%), External Financing (1.9%), Other Government Transfers (2.7%); and Locally Raised Revenues (1.7%). The projection shows a decline of 3.8% against the approved budget of FY 2022/23 and this calls for stakeholders support towards closing the funding gap. The decline is attributed to reductions in Indicative Planning Figures of DDEG and some Programme Conditional Grants, among others.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Locally Raised Revenue is projected at Ugx437,883,000; representing 1.7% of the approved revenues during the Financial Year 2023/24. Major contributors of the projection shall be: Local service Tax (15.8%), Application Fees (4.8%), Business Licences (4.6%), Royalties (28.4%), Park Fees (11.7%), Market Gate Collection (15.4%); and Other Fees & Fines (3.1%). The remaining revenue sources shall collectively contribute only 16.2%.

#### Central Government Transfers

Central Government Transfers is projected at Ugx25,309,685,000; during the Financial Year 2023/24, reflecting a the highest share of 96.4% of approved revenue budget. In terms of the contributors, Discretionary Government Transfers, Programme Conditional Government Transfers and Other Government Transfers (OGT) shall constitute 13.3%, 83.9%; and 2.8% respectively. Uganda Road Fund shall constitute the highest share of OGT.

#### External Financing

External Financing is projected at Ugx430,000,000; contributing 1.9% of approved revenues during Financial Year 2023/24. The projection shall be contributed by: UNICEF (6.1%), WHO (60.6%); and GAVI (33.3%).

#### Medium Term Expenditure Plans

Complete construction of Production and Natural Resources Block, Complete Construction of the District Store, Construction of Office Blocks in three Lower Local Governments, Continue with phased implementation of staff re-structuring, Construction of staff houses (Teachers and Health workers), Construction of Seed Secondary Schools & upgrade of HCIIIs to HCIIIs, Increased safe water coverage, open 60Km community roads, Phased Low-Cost Sealing of District HQs roads (3km) 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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## Dokolo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,746,577	223,348	1,746,494
<i>Total for the Programme</i>	<i>1,746,577</i>	<i>223,348</i>	<i>1,746,494</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,000	0	2,000
<i>Total for the Programme</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	722,653	15,387	722,884
Natural Resources	373,438	65,226	373,452
<i>Total for the Programme</i>	<i>1,096,091</i>	<i>80,613</i>	<i>1,096,336</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	25,208	1,805	25,187
<i>Total for the Programme</i>	<i>25,208</i>	<i>1,805</i>	<i>25,187</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,326,598	46,403	1,326,598
<i>Total for the Programme</i>	<i>1,326,598</i>	<i>46,403</i>	<i>1,326,598</i>
<b>Human Capital Development</b>			
Health	6,121,775	707,554	6,119,602
Education	12,276,061	1,798,768	10,659,794
<i>Total for the Programme</i>	<i>18,397,835</i>	<i>2,506,321</i>	<i>16,779,397</i>
<b>Public Sector Transformation</b>			
Administration	2,290,691	678,379	1,328,131
<i>Total for the Programme</i>	<i>2,290,691</i>	<i>678,379</i>	<i>1,328,131</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	49,750	0	193,686
<i>Total for the Programme</i>	<i>49,750</i>	<i>0</i>	<i>193,686</i>
<b>Governance And Security</b>			
Administration	944,488	47,025	953,574
Statutory bodies	577,930	38,031	577,930
Internal Audit	49,529	5,392	49,590

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## Dokolo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>1,571,946</i>	<i>90,449</i>	<i>1,581,093</i>
<b>Development Plan Implementation</b>			
Finance	247,440	37,321	247,440
Education	0	0	1,605,710
Planning	335,067	29,125	331,675
<i>Total for the Programme</i>	<i>582,507</i>	<i>66,446</i>	<i>2,184,824</i>
<b>Total for the Vote</b>	<b>27,280,227</b>	<b>3,718,965</b>	<b>26,263,746</b>

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## Dokolo 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	3,282,087	1,067,072	2,281,704	609,412	609,412	609,412	609,412
Finance	247,440	18,716	247,440	53,128	53,128	53,128	53,128
Statutory bodies	577,930	76,179	577,930	119,454	119,454	119,454	119,454
Production and Marketing	1,746,577	319,679	1,746,494	821,377	821,377	821,377	821,377
Health	6,121,775	1,033,700	6,119,602	2,146,251	2,146,251	2,146,251	2,146,251
Education	12,276,061	2,669,217	12,265,504	3,222,266	3,222,266	3,222,266	3,222,266
Roads and Engineering	1,326,598	133,039	1,326,598	615,164	615,164	615,164	615,164
Water	722,653	8,164	722,884	743,713	743,713	743,713	743,713
Natural Resources	373,438	3,561	373,452	91,008	91,008	91,008	91,008
Community Based Services	193,865	5,719	193,686	49,571	49,571	49,571	49,571
Planning	335,067	7,625	331,675	85,646	85,646	85,646	85,646
Internal Audit	49,529	1,891	49,590	23,190	23,190	23,190	23,190
Trade, Industry and Local Development	27,208	1,726	27,187	15,787	15,787	15,787	15,787
<b>Grand Total</b>	<b>27,280,227</b>	<b>5,906,363</b>	<b>26,263,746</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>	<b>8,595,969</b>
<i>o/w: Wage:</i>	<i>15,016,754</i>	<i>4,200,443</i>	<i>15,016,754</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,452,799</i>	<i>1,705,920</i>	<i>5,478,443</i>	<i>4,952,300</i>	<i>4,952,300</i>	<i>4,952,300</i>	<i>4,952,300</i>
<i>Domestic Development:</i>	<i>5,315,634</i>	<i>0</i>	<i>5,273,510</i>	<i>3,148,629</i>	<i>3,148,629</i>	<i>3,148,629</i>	<i>3,148,629</i>
<i>External Financing:</i>	<i>495,039</i>	<i>0</i>	<i>495,039</i>	<i>495,039</i>	<i>495,039</i>	<i>495,039</i>	<i>495,039</i>

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## Dokolo District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2020-2021	5	4
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage	2020-2021	5	12
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2020-2021	5	12
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2020-2021	5	1
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2020-2021	100%	100%



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## Dokolo District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2020/2021	0	1
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2020/2021	0	2
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2020/2021	0	4
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	02 Security			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-2022	5	4
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2020-2021	5	4
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			

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## Dokolo District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	02 Security			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2020-2021	5	1
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	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	2020-2021	5	4
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020-2021	5	1
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2	0	10
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2022-2023	0	40

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## Dokolo District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output</b>	01040901 Farmer organizations strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of farmer groups trained along the value chain	Number	2022-2023	0	12
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040705 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market-oriented products generated	Number	2022-2023	0	4
<b>Budget Output</b>	010009 Research Partnerships			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of improved technologies and innovations adopted	Number	2022-2023	0	10
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2022-2023	10	20
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	40	36	40
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	69	69	71

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2021-2022	Yes	4
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	89	95
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	74.5	95
The E-performance management system at all levels Roll-out and operationalize	Percentage	2021-2022	65	90
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	11	60
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			

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## Dokolo District

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	50	75
% SPARS score for all LGs	Percentage	2021-2022	70	100
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	60	90
Blood products available	Percentage	2021-2022	80	100
<b>PIAP Output</b>	1203010505 Blood products available			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Blood products available	Percentage	2021-2022	60	80
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021-2022	83	95
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	131	8
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of skills and competency based trainings conducted	Percentage	2021/22	60	80
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			

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## Dokolo District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020/21	131	6
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	8	10
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2021/22	69	79
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrollment ('000)	Percentage	2020/21	80	85
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2020/21	986,184,000	1,200,000,000
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	60	65

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## Dokolo District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021/22	0	1
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022-2023	413.5	48
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2020-2021	3	1
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			

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## Dokolo District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2020/21	0	1
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	0	1
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022-2023	01	01
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	12	20
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			



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## Dokolo District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2020/21	0	95
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2020/21	0	01
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022/23	0	90
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2020/21	0	90
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2020/21	0	2
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2020/21	0	20
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			

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## Dokolo District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2020/21	0	1
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2021-2022	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	02 Infrastructure, Product Development and Conservation			
<b>Budget Output</b>	120014 Protection, Development and Maintenance Services			
<b>PIAP Output</b>	05020107 Tourist attractions developed, upgraded and/or maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Tourism Products upgraded/ developed(cumulative)	Number	2021-2022	4	12
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2021-2022	16	48
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190001 Private sector coordination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2021-2022	4	16
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market outlets inspected	Number	2021-2022	10	40
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2021-2022	4	16

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## SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To enhance fairness and equal opportunity to all persons in political, social, economic and cultural spheres
<b>Issue of Concern</b>	-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
<b>Planned Interventions</b>	-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.
<b>Budget Allocation (Million)</b>	30000000
<b>Performance Indicators</b>	-% 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 -% increase in No. of Vulnerable groups accessing credit

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce new HIV infections among adults, adolescents and young people of 55% by 2025
<b>Issue of Concern</b>	-High HIV/AIDS prevalence of 6.99% -Still high positivity rate (2.1%) -Weak Care and support system -Weak coordination mechanism
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Million)</b>	27000000
<b>Performance Indicators</b>	-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%) ii) HIV/AIDS

### iii) Environment

<b>OBJECTIVE</b>	To Increase Forest, Tree and Wetland Coverage and Restore and Protect Hilly and Mountainous Areas and Rangelands
<b>Issue of Concern</b>	-Reduced forest cover -Wetland encroachment -Poor farming technologies -High level of environmental pollution

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<b>Planned Interventions</b>	-Re-forestation -Proper wetland management -Use of Climate smart Agricultural technologies -Proper waste management
<b>Budget Allocation (Million)</b>	35000000
<b>Performance Indicators</b>	-No. of hectares planted with trees (15ha) -% of Wetlands protected (60%) -% of farmers practicing Climate Smart Agriculture

## iv) Covid

<b>OBJECTIVE</b>	To reduce the spread of COVID-19 and strengthen District Capacity to respond to the pandemic
<b>Issue of Concern</b>	-Lack of adherence to COVID-19 Standard Operating Procedures (SOPs)
<b>Planned Interventions</b>	-Promote use of COVID-19 SOPs across the District
<b>Budget Allocation (Million)</b>	22000000
<b>Performance Indicators</b>	-% of institutions utilizing COVID-19 SOPs (95%)

