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## Gulu District

### FOREWORD

The Draft Budget Estimates and Performance Contract For FY 2022/2023 is the first step in the planning process derived from the statutory planning Function and powers granted to Gulu District Local Government Council by the Constitution of the Republic of Uganda 1995 as amended, the Local Government Act Cap 243 as amended and Public Finance Management Act (2015) as amended, that establishes the planning mechanisms of Local Governments. In this respect, the Draft Budget Estimates and Performance Contract has been prepared focusing on key Strategic interventions outlined in the Vision 2040, the third National Development Plan (NDPIII) as well as the 5-years District Development Plan (DDPIII) 2020/2011-2024/2025 while continuing to address binding constraints to socioeconomic transformation of Uganda's Economy as well as the local priorities of the People of Gulu District.

The District is in the recovery phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in Internally Displaced People's (IDP) camps, rural growth centers in former IDPs and increased moral decay among the population leading to high HIV prevalence which is standing at 12% (DHS, Report 2019) in the District. The implication of this is great because it has impacted heavily on the efficient and effective services delivery to the people, thus, creating constraints that are beyond the powers of the Local Government on its own to overcome. The situation above calls for greater efforts in restoration of access to essential services such as education, health services, water and sanitation, Community access roads as well as the Feeder roads, re-establishment of strong and reliable Local Government administrations services as well as social order, stability and assurance so that the people are able to regain their productive capacity, improve food security and household incomes. This Approved Budget Estimates and Performance Contract nevertheless recognizes the high potentials of the District, such as fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with the various Local, National and International Partners, to whom we as Gulu District register our heartfelt gratitude. The Draft budget estimate and Performance Contract, envisaged consideration and analysis of all strengths and opportunities in the DDPIII to address Development challenges. Further to this, it is recognized that a transformational leadership at all Local Government levels is critical to drive efforts at Development and that the wealth of our District depends on the wealth of the individual citizen of the District. I am happy to note that the leadership at all Local Levels has fared well in the past through active participatory planning and Governance and the efforts of our gallant sons and daughters who are putting much effort to lift the level of doing Business in Gulu through improved use of ICT, Commercial farming and value addition of our Agricultural products to increase their individual incomes and the income of the District as a whole. As Guided by line Ministries, The Draft Budget Estimates and Performance Contract is based on Multi-sectoral and bottom-up participatory planning approaches using the programme-based planning approach that have brought on board various communities, amidst the changing roles of Development partners and other stakeholders. It is observed that, this years' Planning and budgeting process is inline with the context of the NDPIII third year of implementation and the Public Finance Management Act (2015). I therefore, take this opportunity to acknowledge the high sense of commitment and co-operation extended to me as the Accounting Officer of Gulu District, in the attainment of this Draft Budget Estimates and Performance Contract 2022/2023. On the above stated grounds, I have the honour to present the Draft Budget Estimates and Performance Contract 2022/2023 to the Government of the Republic of Uganda, the Development partners, stakeholders and the community of Gulu District, in the name of the People of Gulu District.

"Together we excel"

I say all this

"For God and my Country"

**OPIYO CHRISTOPHER ATEKER**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Gulu 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	718,496	0	0	0	0
Discretionary Government Transfers	3,689,610	0	0	0	0
Programme Conditional Government Transfers	21,928,798	21,928,798	21,928,798	21,928,798	21,928,798
Other Government Transfers	797,306	0	0	0	0
External Financing	40,682	0	0	0	0
<b>GRAND TOTAL</b>	<b>27,174,892</b>	<b>21,928,798</b>	<b>21,928,798</b>	<b>21,928,798</b>	<b>21,928,798</b>

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	15,932,169	13,488,735	13,488,735	13,488,735	13,488,735
	Non Wage	6,188,578	5,661,718	5,661,718	5,661,718	5,661,718
	Local Revenue	518,496	0	0	0	0
	Other Government Transfers	797,306	0	0	0	0
Total Recurrent		23,436,549	19,150,454	19,150,454	19,150,454	19,150,454
Development	Government of Uganda	3,497,661	2,778,345	2,778,345	2,778,345	2,778,345
	Local Revenue	200,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	40,682	0	0	0	0
Total Development		3,738,343	2,778,345	2,778,345	2,778,345	2,778,345
GoU Total( Excl. EXT+OGT)		26,336,904	21,928,798	21,928,798	21,928,798	21,928,798
Total		27,174,892	21,928,798	21,928,798	21,928,798	21,928,798

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### Revenue Performance in the First Quarter of 2021/22

Gulu District by the end of first quarter received a cumulative total of UGX 8,427,429,000 representing 26% of the approved budget for the FY2021/2022 of UGX 32,412,935,000. The following was the performance of the different sources of funds: Locally Raised Revenue received UGX 189,254,000, representing 117% of the approved LRR of UGX 161,353,000, Central Government Transfers received UGX 8,150,353,000 representing 29% of the approved budget of UGX 28,113,410,716 ( of which Discretionary Government transfers received UGX 1,036,205,000 representing 27% of the approved budget of UGX 3,895,322,000 and conditional Central Government transfers received UGX 7,114,148,000 representing 29% of the approved budget of UGX 24,218,089,000 ), Other Government Transfers received UGX 69,080,000, representing 6% of the approved revenue of UGX 1,129,950,000, External financing received UGX 18,742,000 representing 1% of the approved budget of UGX 3,008,001,000. Gulu District disbursed a cumulative total of UGX 8,391,402,000 of revenues as follows: Administration received UGX 2,308,765,000, Finance received UGX 147,050,000, Statutory Bodies received UGX 213,748,000, Production and Marketing received UGX 564,735,000, Health received UGX 1,350,848,000, Education received, UGX 3,249,896,000, Roads and Engineering received UGX 181,936,000, Water received UGX 142,732,000, Natural Resources received UGX 64,268,000, Community based services received UGX 73,477,000, Planning received UGX 57,786,000, Internal Audit received UGX 13,302,000. and Trade industry and Local Development received UGX 22,859,000.

### Planned Revenues for FY 2022/23

Gulu District anticipate to realize UGX 27,351,423,000 for the FY 2022/2023 from the various revenue sources as follows: Locally Raised revenue will be UGX 718,496,000 representing 2.63%, Discretionary Government transfers of UGX 3,866,141,000 representing 14.14% of the overall budget estimate, Conditional Government Transfer of UGX 21,928,798,000 representing 80.17%, Other Government Transfer of UGX 797,306,000 representing 2.92% and External Financing of UGX 40,682,000 representing 0.34%, compared to the Approved budget for FY2021/2022 of UGX 27,351,423,000. The decrease is as a result of reduced IPF from Central Government Transfers for other Government transfers, non release of arrears and reduction from external financing. Though Local revenue and wage components have increase.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

Gulu District propose to collect and appropriate UGX 718,496,000 representing 2.6% of the overall draft budget estimate for FY 2022/2023 of UGX 27,351,423,000 Compared to UGX 161,572,978. representing 0.3. % of the approved budget of the FY 2021/2022. The increase in revenue is anticipated to come from sale of non-produce Government Properties/assets, Land fees, other fees and charges and Miscellaneous receipts/income. The reason for the increase is attributed to the improved assessment and a vibrant strategies which has been proposed to be used to raise the revenue and also the need to address the domestic arrears which the District has in court awards.

#### Central Government Transfers

Gulu District will receive in FY 2022/2023 UGX 26,592,245,000 representing 96.9.% of the proposed overall District budget estimate for FY 2022/2023 of UGX 27,351,423,000, of which Discretionary Government Transfer will be UGX 3,866,141,000, Conditional Government Transfers of UGX 21,928,798,000 and Other Government Transfer of UGX 797,306,000. Compared to UGX 27,671,220,000 representing 93% of the approved overall budget for FY 2021/2022 of UGX 32,412,935,000.

#### External Financing

Gulu District will receive in FY 2021/2022 UGX 40,682,000 representing 0.5% of the overall District budget estimate of UGX 27,351,423,000. This is a reduction as compared with percentage of the approved budget for FY 2021/2022.

#### Medium Term Expenditure Plans

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Gulu District medium expenditure plan as contained in the approved 5-year District Development plan (DDPII) are as follows: To provide good Governance, ensure accountable and transparent Local Government in management of service delivery, To ensure household have stable incomes and sustainable food security, To provide socioeconomic infrastructures for Development, To provide and improve social services and their delivery and To create an enabling environment for special protection and transformation for full enjoyment of human right.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	2,034,951
Trade, Industry and Local Development	3,900
<i>Total for the Programme</i>	<i>2,038,851</i>
<b>MANUFACTURING</b>	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	<i>4,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	429,759
Natural Resources	235,072
<i>Total for the Programme</i>	<i>664,831</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	88,533
<i>Total for the Programme</i>	<i>88,533</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,220,833
<i>Total for the Programme</i>	<i>1,220,833</i>
<b>DIGITAL TRANSFORMATION</b>	
Administration	30,000
<i>Total for the Programme</i>	<i>30,000</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	4,195,318
Education	12,439,479

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Community Based Services	207,435
<i>Total for the Programme</i>	<i>16,842,233</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	3,334,510
Production and Marketing	64,242
<i>Total for the Programme</i>	<i>3,398,752</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	24,807
<i>Total for the Programme</i>	<i>24,807</i>
<b>GOVERNANCE AND SECURITY</b>	
Administration	1,824,104
<i>Total for the Programme</i>	<i>1,824,104</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	302,533
Statutory bodies	685,243
Production and Marketing	22,725
Planning	136,971
Internal Audit	62,006
<i>Total for the Programme</i>	<i>1,209,479</i>
<b>Total for the Vote</b>	<b>27,351,423</b>

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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	5,188,614	3,467,384	3,467,384	3,467,384	3,467,384
Finance	302,533	0	0	0	0
Statutory bodies	685,243	0	0	0	0
Production and Marketing	2,121,918	1,647,653	1,647,653	1,647,653	1,647,653
Health	4,195,318	3,810,048	3,810,048	3,810,048	3,810,048
Education	12,439,479	12,309,659	12,309,659	12,309,659	12,309,659
Roads and Engineering	1,220,833	256,001	256,001	256,001	256,001
Water	429,759	383,247	383,247	383,247	383,247
Natural Resources	235,072	13,323	13,323	13,323	13,323
Community Based Services	55,711	28,711	28,711	28,711	28,711
Planning	136,971	0	0	0	0
Internal Audit	62,006	0	0	0	0
Trade, Industry and Local Development	101,433	12,771	12,771	12,771	12,771
<b>Grand Total</b>	<b>27,174,892</b>	<b>21,928,798</b>	<b>21,928,798</b>	<b>21,928,798</b>	<b>21,928,798</b>
<i>o/w: Wage:</i>	<i>15,932,169</i>	<i>13,488,735</i>	<i>13,488,735</i>	<i>13,488,735</i>	<i>13,488,735</i>
<i>Non-Wage Recurrent:</i>	<i>7,504,380</i>	<i>5,661,718</i>	<i>5,661,718</i>	<i>5,661,718</i>	<i>5,661,718</i>
<i>Domestic Development:</i>	<i>3,697,661</i>	<i>2,778,345</i>	<i>2,778,345</i>	<i>2,778,345</i>	<i>2,778,345</i>
<i>External Financing:</i>	<i>40,682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	11 DIGITAL TRANSFORMATION			
<b>SubProgramme</b>	03 Research, Innovation and ICT skills development			
<b>Budget Output</b>	300010 Innovation Fund Management			
<b>PIAP Output</b>	11040403 ICT needs assessments in key sectors conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of sectors	Number	2019	12	45
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2019	6	11
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<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	2019	75%	85%
<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	2019	75%	85%
<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	2019	25%	75%
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2019	45%	75%
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	16060501 Administration and support services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
General Administration	Text	2019	all	All
<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>	01060102 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2020	0	20
<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>	09040203 Acquisition and use of transport planning systems increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021	0	1
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrastructure rehabilitated and maintained			



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<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>	260010 Road Rehabilitation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
km of Community Access Roads Rehabilitated	Number	2019	377	300
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
km of Community Access Roads Rehabilitated	Number	2021	60	120
Km of District gravel roads rehabilitated	Number	2021	322	360
Km of DUCAR Network maintained Routine Manual	Number	2021	420	480
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2021	1	2
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2021	60%	90%
<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>
Level of implementation of the NDPIII implementation coordination strategy	Level	2019	65%	85%

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<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>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 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	2019	no	yes
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2019	25%	75%
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2019	25%	75%
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2019	25%	65%
<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	2019	1	11

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<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.			
<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		2019	65%	85%
<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>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2019	5	10
<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	2019	0	1
<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	2019	4	6
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Institutional support			
<b>PIAP Output</b>	01060103 Institutional Strengthening			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Institutional support			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A Framework for measuring productivity in the Public Service developed and operationalized	List	2019	n0	yes
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01030502 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2019	0	5
<b>Programme</b>	04 MANUFACTURING			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2019	0	1
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2019	1	5
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<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	2019	0	150

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## Gulu District

<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>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<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	2019	25	75
<b>Budget Output</b>	190032 Product and Services Market Research			
<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	2019	6	12

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## Gulu District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Ensure equity in service delivery
<b>Issue of Concern</b>	1. The women employees are only 5% of the total district workforce. 2. Only 20% of Businesses are owned by women 3. The annual workplans and development plans of the District are only 65% compliant according to Equal opportunity assesment.
<b>Planned Interventions</b>	1. Sensitization of the community on GBV and improve the referral system to report GBV cases. 2. Improve gender indicator for in the workplan from 65% to at least 85%.
<b>Budget Allocation (Million)</b>	3500000
<b>Performance Indicators</b>	1. Reduce GBV by at least 25% 2. All plans are gender sensitive at 85%

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Mainstream HIV/AIDs into all the workplans
<b>Issue of Concern</b>	There is high HIV/AIDS prevalence in the district at 14%
<b>Planned Interventions</b>	1. Plan 0.1% of Non wage recurrent cost for HIV/Aids Mainstreaming in all the departments. 2. Plan for treatment of employees who are Living with HIV. 3. Implement the 90% 90% 90% policy on HIV/AIDS prevention.
<b>Budget Allocation (Million)</b>	750438
<b>Performance Indicators</b>	Percentage of non wage recurrent planed for HIV/AIDS mainstreaming

#### iii) Environment

<b>OBJECTIVE</b>	To cub deforestation and protect the wetland
<b>Issue of Concern</b>	1. Forest cover in the District is only 5%. 2. Wetland coverage further decrease from 1.4 in 2020 to 1.29% in 2023
<b>Planned Interventions</b>	1. Afforest District forest reserves. 2. Demarcate wetland and recover the already encroached wetland. 3. Train wetland management committee in 5 sub counties.
<b>Budget Allocation (Million)</b>	35000000
<b>Performance Indicators</b>	1. Increase forest cover by 0.5% 2. Demarcate 7Km of wetland in the District. 3. Form and train wetland management committees in 5 sub Counties. 4. Develop wetland management action plan for 5 sub counties.

#### iv) Covid

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## Gulu District

<b>OBJECTIVE</b>	Stop the infection and prevent death
<b>Issue of Concern</b>	<ol style="list-style-type: none"> <li>1. Community infection is now not reported.</li> <li>2. The community are now reluctant with to follow SOPs.</li> <li>3. Lack of protective wear for Health workers.</li> <li>4. Lack of Facilitation for the VHT in the fight against Covid-19.</li> </ol>
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Community management of mild cases of covid- 19.</li> <li>2. Routine immunization of most at risk community members.</li> </ol>
<b>Budget Allocation (Million)</b>	260000000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Management of all mild cases of Covid-19 and referral of all acute community cases.</li> <li>2. Facilitation of VHT to perform immunization of covid-19.</li> <li>3. Continued sensitization of community about Covid-19.</li> <li>4. immunization of 80% of most at risk population</li> </ol>

