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Gulu District

FOREWORD

The Budget Framework Paper For FY 2023/2024 is the planning requirement 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 and the Local Government Act Cap 243 as amended, that establishes the planning mechanisms of Local Governments. In this respect, the BFP 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 (DDPII) 2019/2020-2024/2025 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 8.4% (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 effort in restoring of access to essential services such as education, health, 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 income. This BFP nevertheless recognizes the high potential of the District such as fertile soil, 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 BFP envisages consideration and analysis of all strengths and opportunities in the DDPIII to address development challenges.

Further to this is, it is recognized 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 IT, 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 BFP is based on Multi-sectoral and bottom-up participatory planning approaches 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 draft NDPIII first 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 Political Head of Gulu District, in the attainment of this BFP 2023/2024.

On the above stated grounds, I have the honour to present the BFP 2023/2024 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 Atekere

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	826,786	88,337	903,494	0	0	0	0
Discretionary Government Transfers	4,181,607	931,232	4,199,848	0	0	0	0
Programme Conditional Government Transfers	23,602,705	5,314,672	23,022,552	4,734,301	4,734,301	4,734,301	4,734,301
Other Government Transfers	1,282,308	373,401	1,609,389	0	0	0	0
External Financing	3,015,683	420,102	1,992,077	0	0	0	0
GRAND TOTAL	32,909,090	7,127,744	31,727,361	4,734,301	4,734,301	4,734,301	4,734,301

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	17,660,353	4,673,987	17,660,353	0	0	0	0
	Non Wage	6,242,808	1,565,874	5,663,297	2,087,871	2,087,871	2,087,871	2,087,871
	Local Revenue	626,786	78,999	730,910	0	0	0	0
	Other Government Transfers	1,013,707	104,800	1,609,389	0	0	0	0
	Total Recurrent	25,543,654	6,423,660	25,663,949	2,087,871	2,087,871	2,087,871	2,087,871
Dev.	Government of Uganda	3,881,151	0	3,898,751	2,646,431	2,646,431	2,646,431	2,646,431
	Local Revenue	200,000	0	172,584	0	0	0	0
	Other Government Transfers	268,601	268,601	0	0	0	0	0
	External Financing	3,015,683	420,102	1,992,077	0	0	0	0
Total Development	7,365,436	688,703	6,063,412	2,646,431	2,646,431	2,646,431	2,646,431	
GoU Total(Excl. EXT+OGT)		4,081,151	0	28,125,895	4,734,301	4,734,301	4,734,301	4,734,301
Total		32,909,090	7,112,364	31,727,361	4,734,301	4,734,301	4,734,301	4,734,301

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Revenue Performance in the First Quarter of 2022/23

Gulu District by the end of first quarter received a total of UGX 7,127,744,000 representing 22% of the approved budget for the FY2022/2023 of UGX 32,909,090,000. The following were the performance of the different sources of funds: Locally Raised Revenue UGX 88,337,000, Central Government Transfers UGX 6,245,903,814, Other Government Transfers UGX 348,400,903, External financing UGX 420,102,245.

Gulu District disbursed a cumulative total of UGX 7,039,407,000 of revenues as follows: Administration UGX1,541,982,000, Finance UGX81,552,000, Statutory Bodies received UGX 125,942,000, Production and Marketing UGX 343,115,000, Health UGX 1,086,160,000, Education UGX3,105,327,000, Roads and Engineering UGX501,365,000, Water UGX 111,997,000, Natural Resources UGX 73,659,000, Community based services UGX 95,351,000, Planning UGX 21,542,000, Internal Audit UGX 10,251,000. and Trade industry and Local Development UGX 20,164,000.

Planned Revenues for FY 2023/24

Gulu District propose a budget for FY 2023/2024 31,727,361,000/= which will be composed Locally raised revenue of UGX 903,494,000 representing 3%, Central Government transfer of UGX 28,831,789,000/= (composing of Discretionary Government transfer of UGX 4,199,848,000, Conditional Government transfer of UGX 23,022,552,000 and Other Government transfer of UGX 1,992,077,000/=) and External Transfer of UGX 1,992,077,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Gulu District Propose to collect UGX 90,494,000 of LRR representing 3% of the Proposed total District Budget of UGX 31,727,361,000/= compared to UGX 826,786,000 representing 3% of approved budget for FY 2022/2023 of UGX 32,909,090,000. This is a slight increase from the approved budget of FY 2022/2023 because of the introduction of the IRAS.

Central Government Transfers

Gulu District propose to receive in the FY 2023/2024 UGX 28,831,789,000/= representing 91% of the proposed budget of UGX 31,727,361,000/=

External Financing

Gulu District Propose to receive UGX 1,992,077,000/= from various sources from implementing partners for FY 2023/2024 representing 6% of the proposed total District Budget of UGX 31,727,361,000.

Medium Term Expenditure Plans

Gulu District in the Medium term will spent UGX224,489,714,710 which will come from the different sources as follows: Central Government Transfers of UGX 150,722,012,150, Locally Raised Revenue of UGX 9,040,582,270, Other Government transfer of UGX 47,451,192,360,000 and External Financing of UGX 17,275,927,930.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,794,447	282,916	1,642,006
Trade, Industry and Local Development	3,900	214	3,900
<i>Total for the Programme</i>	<i>1,798,347</i>	<i>283,130</i>	<i>1,645,906</i>
Manufacturing			
Trade, Industry and Local Development	5,000	450	4,993
<i>Total for the Programme</i>	<i>5,000</i>	<i>450</i>	<i>4,993</i>
Tourism Development			
Trade, Industry and Local Development	4,000	339	4,000
<i>Total for the Programme</i>	<i>4,000</i>	<i>339</i>	<i>4,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,166,631	18,720	1,049,131
Natural Resources	266,056	52,767	274,357
<i>Total for the Programme</i>	<i>1,432,686</i>	<i>71,488</i>	<i>1,323,488</i>
Private Sector Development			
Trade, Industry and Local Development	88,753	7,555	88,750
<i>Total for the Programme</i>	<i>88,753</i>	<i>7,555</i>	<i>88,750</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,857,964	54,301	1,563,108
<i>Total for the Programme</i>	<i>1,857,964</i>	<i>54,301</i>	<i>1,563,108</i>
Digital Transformation			
Administration	30,000	1,988	30,000
<i>Total for the Programme</i>	<i>30,000</i>	<i>1,988</i>	<i>30,000</i>
Human Capital Development			
Finance	0	0	957
Health	5,158,098	973,627	5,142,936
Education	14,877,366	2,153,583	12,889,335
Natural Resources	0	0	709
Community Based Services	9,773	409	27,539
Internal Audit	0	0	186

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	20,045,237	3,127,619	18,061,662
Public Sector Transformation			
Administration	4,270,565	810,566	3,675,901
Statutory bodies	24,500	438	40,900
<i>Total for the Programme</i>	4,295,065	811,004	3,716,802
Community Mobilization And Mindset Change			
Community Based Services	489,939	37,755	472,075
<i>Total for the Programme</i>	489,939	37,755	472,075
Governance And Security			
Administration	1,528,867	193,652	980,264
Statutory bodies	628,743	64,672	808,314
Internal Audit	69,493	7,341	61,820
<i>Total for the Programme</i>	2,227,103	265,666	1,850,398
Development Plan Implementation			
Finance	414,035	54,882	439,375
Production and Marketing	0	0	216,205
Planning	155,206	14,498	177,106
<i>Total for the Programme</i>	569,241	69,380	832,687
Total for the Vote	32,909,090	4,738,843	29,593,869

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	5,829,431	1,355,739	5,065,790	0	0	0	0
Finance	414,035	7,684	440,332	0	0	0	0
Statutory bodies	653,244	61,198	849,214	0	0	0	0
Production and Marketing	1,860,201	228,859	1,858,211	746,224	746,224	746,224	746,224
Health	5,158,098	930,837	5,142,936	1,303,449	1,303,449	1,303,449	1,303,449
Education	14,877,366	3,081,623	14,643,203	1,942,218	1,942,218	1,942,218	1,942,218
Roads and Engineering	1,857,964	456,734	1,563,108	0	0	0	0
Water	1,166,631	95,469	1,049,131	676,349	676,349	676,349	676,349
Natural Resources	266,056	2,605	275,066	23,998	23,998	23,998	23,998
Community Based Services	499,712	26,218	499,614	29,083	29,083	29,083	29,083
Planning	155,206	9,289	177,106	0	0	0	0
Internal Audit	69,493	2,750	62,006	0	0	0	0
Trade, Industry and Local Development	101,653	2,749	101,644	12,981	12,981	12,981	12,981
Grand Total	32,909,090	7,112,364	31,727,361	4,734,301	4,734,301	4,734,301	4,734,301
<i>o/w: Wage:</i>	<i>17,660,353</i>	<i>4,673,987</i>	<i>17,660,353</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,883,301</i>	<i>1,749,673</i>	<i>8,003,596</i>	<i>2,087,871</i>	<i>2,087,871</i>	<i>2,087,871</i>	<i>2,087,871</i>
<i>Domestic Development:</i>	<i>4,349,753</i>	<i>268,601</i>	<i>4,071,335</i>	<i>2,646,431</i>	<i>2,646,431</i>	<i>2,646,431</i>	<i>2,646,431</i>
<i>External Financing:</i>	<i>3,015,683</i>	<i>420,102</i>	<i>1,992,077</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sectors	Number	2021 - 2022	2019 - 2020	13
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	21-22	19-20	75
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	21-22	19-20	5
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	21-22	19-20	12
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	21-22	19-20	3
Revised Performance management tools in place	Number	21-22	19-20	5
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			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	21-22	19-20	75
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	21-22	19-20	85
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	21-22	19-20	75
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021 -2022	2019 - 2020	75
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
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	2022	0	10

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2019	3%	5%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	0	6
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage			
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	21-22	19-20	80
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	21-22	19-20	55

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	21-22	19-20	65
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	21-22	19-20	75
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	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	2019/2020	0	11
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of modern markets developed	Number	2019/2020	0	1
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2019/2020	20	80

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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	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	2019/2020	0	4
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2019/2020	27	57
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2019/2020	0	1
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021/2022	3	6
No. of voluntary medical male circumcisions done	Number	2021/22	5000	8000

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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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	2021/22	2	6
Budget Output	000013 HIV/AIDS Mainstreaming			
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	78	100
Budget Output	320021 Hospital Management and Support Services			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	3	3
Budget Output	320051 Adolescent and School Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	5%	30%
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Adolescent Health policy finalized and disseminated	Percentage	2021-2022	0	50%
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2021-2022	0	4
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

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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	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage		20%	45%
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	30%	75%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	65%	100%
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	2021-2022	84%	95%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021/22	75%	96%
% SPARS score for all LGs	Percentage	2021-2022	72%	85%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	30%	65%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	75%	96%
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	30%	65%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			

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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	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	79%	92%
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 workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	0	30
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	54	85
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%
PIAP Output	1203011407 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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	72%	100%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2019-2020	45	70
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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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	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	79	85
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	100	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2019-2020	58km of District Roads maintained	58km of District Roads maintained
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District gravel roads rehabilitated	Number	2019-2020	58km of District Roads to be Mechanically Maintained	58km of District Roads to be Mechanically Maintained
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	2019-2020	0.5km of District road low cost sealed	0.5km of District road low cost sealed
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost sealed roads rehabilitated	Number	2019-2020	0.5km sealed within Awach Town Council	0.5km sealed within Awach Town Council
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	2019-2020	- 9 Equipment repaired and Serviced- 20 tyres and tubes procured- 16 bucket teeth and Grader blades procured	Q1 2023-2024
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2019/2020	No	Yes
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019/2020	75%	85%
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2019/2020	25%	29%

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2019/2020	0	9 staffs
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2019/2020	100%	100
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	2019/2020	NO	YES
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	Percentage	2019/2020	75%	85%

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2019/2020	75%	85%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2019/2020	85%	90%
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2019/2020	75%	85%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2019/2020	0	4
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2019/2020	0	4
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2019/2020	0	4
Budget Output	120014 Protection, Development and Maintenance Services			
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019/2020	0	4
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2019/2020	1	4
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2019/2029	0	4
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			

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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	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2019/2020	0	4
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2019/2020	1	4
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2019/2020	0	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce the High rate of Gender based violence and inequality through Sensitization and efficient referral system of victims
Issue of Concern	High rate of GBV, inequality
Planned Interventions	1. Sensitization 2. Proper referral systems
Budget Allocation (Million)	140000
Performance Indicators	1. No of Sensitization conducted on Gender 2. No of Cases referred and handled

ii) HIV/AIDS

OBJECTIVE	Lowering the High prevalence rate of 14% to 8% using the 95 95 95 strategy
Issue of Concern	High rate prevalence of 14%
Planned Interventions	1. Testing and counselling 2. Sensitization 3. Provision of HIV Commodities
Budget Allocation (Million)	25663.949
Performance Indicators	95% New infection tested, 95% put on ARV and 95% of those on ARV should adhere to taking their drugs

iii) Environment

OBJECTIVE	Reduce High rate of forest and wetland degradation and lowering water level, changing weather patters by restoring wetlands, planting trees and practicing climate smart agriculture
Issue of Concern	High rate of wetland, forest degradation, lowering of water table and changing of weather patterns
Planned Interventions	1. Wet Land demarcation 2. Trees planting 3. Setting up of Irrigation sites
Budget Allocation (Million)	266000
Performance Indicators	1. Percent of wetland demarcated and reclaimed. 2. Percentage of forest planted. 3. Cost of climate smart agriculture expenditure

iv) Covid

OBJECTIVE	Increase immunization coverage
Issue of Concern	Low immunization coverage

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Planned Interventions	1. Sensitization 2. vaccination
Budget Allocation (Million)	21000
Performance Indicators	1. No of sensitization campaigns conducted 2. Percentage of Covid19 immunization coverage

