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## Lira District

### FOREWORD

Lira District Budget Framework Paper (BFP) for Fiscal Year 2023/2024 is a reflection of Compliance to the statutory requirements of Article 190 of the 1995 constitution of the Republic of Uganda which mandates the District Council to prepare comprehensive and integrated development plans incorporating the plans of lower level local governments for submission to the National Planning Authority. The Statutory Document also furthers compliance to the provisions of Local Governments Act (LGA) CAP 243 section 35(3) which mandates Council to prepare a comprehensive and integrated development plan incorporating plans of lower level local governments for submission to the National Planning Authority, and lower level local governments shall prepare plans incorporating plans of lower councils in their respective areas of jurisdiction.

The Local Government recognizes the great importance attached to the production of the Budget Frame Work Paper. Bearing in mind the Theme: "Industrialization for inclusive growth, employment and wealth creation for People of Lira District" the BFP is spring board for the next planning period (FY 2023/2024) with clear focus on the 20 Development Programmes documented in the third National Development Plan (NDP III). In line with the

Comprehensive National Development Planning Framework CNDPF) and Programmatic Planning and Budgeting, the District Council is focused on contributing to the objectives and key result areas in the Programmes of; Agro-industrialization, Manufacturing, Tourism development, Natural resources, environment, climate change, land and water management, Private sector development , Sustainable energy development, Integrated transport and services, Sustainable urban development and Housing, Digital transformation, Human Capital Development, Regional balanced development, Community mobilization and mindset change, Public service transformation , Development plan implementation , Governance and security, Administration of Justice, and Legislation, Oversight and Representation.

Aware of the diversity and interdependence of development issues, the district has continued to ensure that cross cutting social development concerns of effects of COVID 19 pandemic, human Rights, Climate Change and environment, Gender, HIV/AIDS, conflict resolution, nutrition and Population growth are taken into account in the implementation of the development Programmes. On gender and equity, a deliberate effort has been made to ensure equitable participation and benefit in all development initiatives by all population special groups.

Cognizant of the Goal of the Third National Development of Increased Household Income and Improved Quality of Life people, the district shall comply with the reforms such as Intergovernmental fiscal transfers, Programme Based Budgeting and other reforms by MoFPED that is geared towards improved public finance management and the eventual services delivery Lira District in the FY 2023/2024 proposes a budget of UGX 36,543,522,000 (Thirty Six Billion Five Hundred Forty Three Million Five Hundred Twenty Two Thousand Only). Of this Budget Proposal, up to 95.3% will be financed by the Central Government Grants while locally raised Revenue and External financing will contribute 1.9% and 2.7% of the budget proposals respectively. Of the proposed FY 2023/2024 budget, 50.2% (UGX 18,355,208,000) will be spent on wage recurrent, 24.8% (UGX 9,352,636,000) will be spent on non-wage recurrent and 22.5% (UGX 6,850,521,000) will be spent on Development (domestic) while 2.4% (UGX 853,981,000) will be spent on Development supported by External Financing .

I thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED and other Agencies of Government for guiding us and providing technical support in building the capacity of the district staff in the use of Programme Budgeting System (PBS) for Budget Planning, Preparation and Reporting. Contributions of other non-state actors in building the capacity of the DTPC in Gender and Equity Planning and Budgeting was immense. I critically acknowledge the contribution of the District Technical Planning Committee, coordinated by the Planning Department. This committee of the Local Government, consistent with provision of Section 37 (4) of the Local Government act Cap 243, offered the needed technical guidance and support that made us produce the District BFP Finally, I wish to see the implementation of proposed interventions translate into increased household incomes and improved quality of lives of people of Lira District

For God and My Country



**OKELLO RICHARD COX MCORIK**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	3,618,836	55,215	671,396	0	0	0	0
Discretionary Government Transfers	3,600,310	721,166	3,676,863	0	0	0	0
Programme Conditional Government Transfers	31,140,784	8,296,990	28,510,717	6,870,427	6,870,427	6,870,427	6,870,427
Other Government Transfers	939,323	146,298	940,014	0	0	0	0
External Financing	967,269	51,410	967,269	0	0	0	0
<b>GRAND TOTAL</b>	<b>40,266,522</b>	<b>9,271,078</b>	<b>34,766,258</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>

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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	20,418,807	5,502,105	20,418,807	0	0	0	0
	Non Wage	10,424,445	3,482,183	7,771,914	3,645,325	3,645,325	3,645,325	3,645,325
	Local Revenue	1,618,836	55,215	671,396	0	0	0	0
	Other Government Transfers	559,712	0	567,073	0	0	0	0
<b>Total Recurrent</b>		<b>33,021,800</b>	<b>9,039,502</b>	<b>29,429,190</b>	<b>3,645,325</b>	<b>3,645,325</b>	<b>3,645,325</b>	<b>3,645,325</b>
Dev.	Government of Uganda	3,897,842	0	3,996,858	3,225,102	3,225,102	3,225,102	3,225,102
	Local Revenue	2,000,000	0	0	0	0	0	0
	Other Government Transfers	379,611	0	372,942	0	0	0	0
	External Financing	967,269	0	967,269	0	0	0	0
<b>Total Development</b>		<b>7,244,722</b>	<b>0</b>	<b>5,337,069</b>	<b>3,225,102</b>	<b>3,225,102</b>	<b>3,225,102</b>	<b>3,225,102</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>5,897,842</b>	<b>0</b>	<b>32,858,975</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>
<b>Total</b>		<b>40,266,522</b>	<b>9,039,502</b>	<b>34,766,258</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>

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

The Cumulative actual receipt up to end of Q1 (September 2021) FY 2022/2023 from various revenue sources was UGX 11,954,647,000 representing 31% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2021/2022. This Budget performance is attributed to release of all (100%) Gratuity, Pension and Salary Arrears during the quarter. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT) and Conditional Transfers had a 33% outturn during the quarter under review. Also a supplementary budget of UGX 366,800,000 for COVID 19 Emergency response activities contributed significantly to this budget performance. Of the Central Government Transfers, whereas Conditional Government Transfers (33%) outturn, followed by Discretionary Government Transfers had the highest (28%). Other Government Transfers (OGT) had the lowest (8%) budget outturn. The underperformance of Other Government Transfers is attributed to none release of most grants in Q1 as shown in the summary table above. Particularly, the low budget outturn is attributed to none release of Agriculture Cluster Development Project (ACDP), USF, and RBF funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 28%, Conditional Government Transfers (CGT) accounts for 33%, Other Government Transfers (OGT) accounts for (8%), while Locally Raised Revenue (LRR) and External Financing had a 12% and 0% outturn respectively.

### Planned Revenues for FY 2023/24

The revenue forecast for FY 2023/2024 is UGX 36,543,522,000, indicating 12% reduction from FY 2022/2023 budget. The reduction in planned revenue forecast is attributed to the reforms of inter government transfers using Online Transfer Information Management System (OTIMS) and non-issuance the Indicative planning figures for NUSAF grants. Central Government Transfers (CGT) accounts for 96.4% of the revenue forecast while local revenue and donor account for about 1.1% and 2.5% respectively. Of the Central Government Transfers, Conditional Government Transfers accounts for 73.8% whilst Discretionary Government Transfers and Other Government Transfers account for 12.2% and 10.5% respectively. Overall, the planned expenditures by category is forecast to be 51.5% (UGX 18,080,448,000) spent on wage recurrent, 26.6% (UGX 9,352,636,000) spent on nonwage recurrent and 19.5% (UGX 6,850,521,000) will be spent on Development (domestic) while 2.4% (UGX 853,981,000) will be spent on Development supported by partners.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The Local Revenue forecast for FY2022/2023 is UGX 667,616,376 representing 82% downward revision from the FY 2021/2022 budget of UGX 3,618,836,000. This forecast is attributed to signing and MoU with GUSAN, a company construction Rwekunya-Apac-Lira- Puranga Road for using the District rocks for road construction. However a public-Private Partner that hitherto was to construct a solar plant in the district cancelled an MoU with the district and this contributed to this LLR forecast. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection with the introduction of Integrated Revenue Administration System (IRAS). The Local Revenue estimate is 1.9% of the overall District budget estimate for FY 2023/2024

#### Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (95.3%) of the proposed revenue for the District in FY 2022/2023. Of the CGT, Conditional Government Transfers will accounts for 82% whilst Discretionary Government Transfers and Other Government Transfers will account for 10.6% and 2.7% of the district projected revenue for FY 2022/2022 respectively. The forecast for central government transfers show 12% reduction from FY 2018/19 budget. This reduction is attributed to the current reforms of inter- government transfers to LGs using OTIMS. Creation of Lira City which annexed some of the LLGs also contributed to this revenue forecast

#### External Financing

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The External Financing revenue forecast for FY 2023/2024 is UGX 967,268,683 representing 0% increase from FY2022/2023. The maintenance of External Financing at the same level is attributed to the effects of COVID 19 on development partners. The external financing support accounts for 2.8% of the District total annual budget forecast for the FY 2022/2023. The partners' budget support will mainly support activities in Health department especially immunization and other Maternal and Child Health related intervention

### Medium Term Expenditure Plans

COVID 19 vaccination, case detection and management, Education (Infrastructure -development and functionalization, Supply of furniture and school inspection), Health (infrastructure- development and functionalization and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development, Livelihood support in Agriculture ( extension Services, crop production and commercial services), ENR management including climate change adaptation, staff development, improved fiscal management and accountability, Implementation of PDM Programmes

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,105,150	299,734	2,354,842
<i>Total for the Programme</i>	<i>2,105,150</i>	<i>299,734</i>	<i>2,354,842</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	2,027	0	2,000
<i>Total for the Programme</i>	<i>2,027</i>	<i>0</i>	<i>2,000</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	4,000	0	4,000
<i>Total for the Programme</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	480,000	0	489,778
Natural Resources	275,078	56,490	461,828
<i>Total for the Programme</i>	<i>755,078</i>	<i>56,490</i>	<i>951,605</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	70,277	4,231	42,422
<i>Total for the Programme</i>	<i>70,277</i>	<i>4,231</i>	<i>42,422</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,202,820	22,352	1,223,990
<i>Total for the Programme</i>	<i>1,202,820</i>	<i>22,352</i>	<i>1,223,990</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Health	6,514,678	758,780	6,518,309
Education	16,700,800	2,002,167	16,665,823
Roads and Engineering	0	0	589
Water	484,611	18,270	518,246
<i>Total for the Programme</i>	<b>23,700,089</b>	<b>2,779,216</b>	<b>23,702,967</b>
<b>Public Sector Transformation</b>			
Administration	10,085,168	855,425	4,693,817
Planning	0	0	5,280
<i>Total for the Programme</i>	<b>10,085,168</b>	<b>855,425</b>	<b>4,699,097</b>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	260,097	17,550	382,480
<i>Total for the Programme</i>	<b>260,097</b>	<b>17,550</b>	<b>382,480</b>
<b>Governance And Security</b>			
Statutory bodies	1,022,914	34,642	744,755
<i>Total for the Programme</i>	<b>1,022,914</b>	<b>34,642</b>	<b>744,755</b>
<b>Development Plan Implementation</b>			
Finance	594,752	26,255	336,222
Planning	300,972	15,800	248,234
Internal Audit	132,741	8,752	73,644
<i>Total for the Programme</i>	<b>1,028,465</b>	<b>50,807</b>	<b>658,101</b>
<b>Total for the Vote</b>	<b>40,266,522</b>	<b>4,195,160</b>	<b>34,766,258</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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	10,099,633	2,963,695	4,693,817	0	0	0	0
Finance	603,324	17,741	336,222	0	0	0	0
Statutory bodies	1,022,914	56,665	744,755	0	0	0	0
Production and Marketing	2,105,150	373,354	2,354,842	868,696	868,696	868,696	868,696
Health	6,514,678	1,124,419	6,518,309	1,858,871	1,858,871	1,858,871	1,858,871
Education	16,700,800	3,794,447	16,665,823	3,491,865	3,491,865	3,491,865	3,491,865
Roads and Engineering	1,202,820	0	1,224,579	0	0	0	0
Water	964,611	68,670	1,008,023	560,434	560,434	560,434	560,434
Natural Resources	282,478	3,522	461,828	34,982	34,982	34,982	34,982
Community Based Services	260,097	7,342	382,480	43,434	43,434	43,434	43,434
Planning	300,972	21,245	253,514	0	0	0	0
Internal Audit	132,741	5,754	73,644	0	0	0	0
Trade, Industry and Local Development	76,304	2,003	48,422	12,144	12,144	12,144	12,144
<b>Grand Total</b>	<b>40,266,522</b>	<b>9,039,502</b>	<b>34,766,258</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>	<b>6,870,427</b>
<i>o/w: Wage:</i>	<i>20,418,807</i>	<i>5,502,105</i>	<i>20,418,807</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,602,993</i>	<i>3,537,397</i>	<i>9,010,383</i>	<i>3,645,325</i>	<i>3,645,325</i>	<i>3,645,325</i>	<i>3,645,325</i>
<i>Domestic Development:</i>	<i>6,277,453</i>	<i>0</i>	<i>4,369,800</i>	<i>3,225,102</i>	<i>3,225,102</i>	<i>3,225,102</i>	<i>3,225,102</i>
<i>External Financing:</i>	<i>967,269</i>	<i>0</i>	<i>967,269</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>	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	2021/2022	0	11
<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	2021/2022	10	5
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2021/2022	0	1
Revised Performance management tools in place	Number	2021/2022	0	1
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<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	2022-2023	2021-2022	100%
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			



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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<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	2022-2023	2021-2022	80%
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	16060512 HIV/AIDS Activities mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of staff sensitised	Number	2022-2023	2021-2022	26
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<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	2022-2023	2021-2022	80%
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<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	2021/2022	0	300
<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	2021/2022	41	46

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<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	2021/2022	0	58
<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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/2022	80	120
No. of health workers trained to deliver KP friendly services	Number	202/2022	30	30
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	4	4
No. of voluntary medical male circumcisions done	Number	2021/2022	3657	4039
No. of youth-led HIV prevention programs designed and implemented	Number	2021/2022	18710	21000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	90%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/2022	85%	100%

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<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>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of key populations accessing HIV prevention interventions	Percentage	2021/2022	81%	90%
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1202010602 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	87%	95%
<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	87%	95%
<b>PIAP Output</b>	1203010518 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	87%	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 fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	20%	70%
The E-performance management system at all levels Roll-out and operationalize	Percentage	2021-2023	20%	60%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	45%	95%

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## Lira 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>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	70%	95%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	55%	95%
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	20%	60%
Blood products available	Percentage	2021/2022	50%	100%
<b>PIAP Output</b>	1203010504 Basket of 41 essential medicines availed.			
<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	80%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021/2022	20%	80%
% SPARS score for all LGs	Percentage	2021/2022	15%	70%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021/2022	60%	80%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021/2022	50%	90%
No. of health workers trained in Supply Chain Management	Percentage	2021/2022	20%	60%
<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	50%	100%
<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	87%	95%
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			

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<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>
NDA Strategic Plan finalized and Implemented	Percentage	2021/2022	88%	100%
Staffing levels, %	Percentage	2021/2022	87%	95%
<b>PIAP Output</b>	1203010511 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	88%	100%
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/2022	60	120
No. of health workers trained to deliver KP friendly services	Number	2021/2022	30	60
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	4	4
No. of voluntary medical male circumcisions done	Number	2021/2022	3039	4000
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021/2022	1092	1984
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	90	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/2022	80%	100%
<b>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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## Lira 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>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/2022	60	120
<b>PIAP Output</b>	1203011004 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	87%	95%
<b>PIAP Output</b>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/2022	85	150
No. of voluntary medical male circumcisions done	Number	2021/2022	3657	5800
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021/2022	5500	6000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	90%	100%
% of key populations accessing HIV prevention interventions	Percentage	2021/2022	60%	80%
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	80%	90%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	50%	85%

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## Lira District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2023	2022	72.8
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	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	2023	2022	0.7
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	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
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	250	500
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2023	93% safe water coverage	94% safe water coverage
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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## Lira District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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	120	250
<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>	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	2021/2	0	10
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of historical records captured and linked with current records and maps	Number	2021/2	0	10
<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>	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	2021/2022	0	4



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## Lira 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>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	2021/2022	0	100%
<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	2021/2022	20%	100%
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<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	2022	2020	04
<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	2023	2022	08
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07050301 Increased coverage and growth of the Retirement Benefits Sector			

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## Lira 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>	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>
Coverage (% of labour force enrolled)	Percentage	2023	2022	12
<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 clients served by the Regional Business Development Service Centres	Number	2021	5	15
Number of SMEs facilitated in BDS	Number	2023	2022	60
<b>Budget Output</b>	190036 Trade Development			
<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>
No. of nontariff barriers to trade and investment eliminated	Number	2023	2022	12

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## Lira District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Promoting Equity in Planning & Budgeting, Gender equality and the rights of women and girls
<b>Issue of Concern</b>	Gender inequality Gender-based violence, child rights abuse and conflicts, Absence of office space for special interest groups (youth, elderly, women and people with disabilities), Absence of changing rooms for employees for reastfeeding babies
<b>Planned Interventions</b>	Training of farmers on Gender inequality by extension workers, Training GBV and child protection; conflict resolution and signing of land consent forms, Construction of additional office space to carter for special interest group, Construct of change room
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	15

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Susceptibility and vulnerability to HIV is reduced among community in Lira District
<b>Issue of Concern</b>	Poor nutrition of patients, STDs and HIV/AIDS infections, Inadequate dissemination of HIV AIDS policy at work place, Increased household expenditures due to disease burden on patients/families, Low levels of Integration , inclusion of HIV/AIDS interventio
<b>Planned Interventions</b>	Support clients with agriculture inputs to improve their food security and nutrition, Training on STDs and HIV/AIDS prevention using the ABC approach Advocacy and sensitization of workers oh HIV AIDS policy
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	20

#### iii) Environment

<b>OBJECTIVE</b>	Ensure a better environment which in turn is seen as the basis for human development in general and poverty reduction in particular
<b>Issue of Concern</b>	Destruction of trees during opening of community access roads and farms for agriculture, Health and safety risks, land degradation, poor handling of agro-chemicals, waste and climate change, Noncompliance with environmental safe guards during construction
<b>Planned Interventions</b>	Supervision by DLGs in the environment and social impact assessment of the community access roads, Environment and social compliance monitoring and reporting on implementation progress , Establishment of tree nurseries , Planting of woodlots by communities
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	50

#### iv) Covid

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<b>OBJECTIVE</b>	Prepare and strengthen the health system response that is capable to minimize the adverse impact of COVID-19 pandemic
<b>Issue of Concern</b>	dis
<b>Planned Interventions</b>	Dis
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	10

