

VOTE: 881 Luuka District

FOREWORD

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Luuka District

Luuka District 2023/24 Budget Framework Paper has indicative planning figure of Shs. 28,378,618,000/= of which Conditional Government Transfer accounts for 24,580,067,000/=, Discretionary Government Transfers accounts for 3,081,587,000/=, Other Government Transfers account for 562,171,000/=, Local Revenue account for Shs. 154,793,000/= and by the time of writing this 2023/24 Budget frame work paper, no Donor and External funder had committed funding for Luuka District Local Government.

This Budget frame work paper has focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Section 36 of the Local Governments Act 1997 (as amended). In Education there are few and poor infrastructure; classroom pupil ratio is high, Pupil stance ratio at 101:1, Pupil desk ratio at 8:1, text book pupil ratio at 1:57; dropout rates at primary 2.7%, PLE pass rate very poor, and low teacher attendance due to lack of accommodation at school, walking distance to safe water point as 1.5km. However, it is anticipated that after implementation of 2022/23 financial year, safe water coverage will raise up to 79.3% with non functionality of 1.7%. The roads are still in poor conditions especially in the rural areas and a lot of unemployment to the youths. Farmers be facilitated with farm inputs under wealth creation , In education, the number of pupils sitting PLE are projected to significantly increase and Literacy rates to improve. Improving the health of the urban, rural and vulnerable communities in regards to sanitation. intensified supervision ,monitoring and inspection of schools and facilities, construction of classrooms, provision of furniture, strengthen Luuka District internal Examination Board. In health, recruitment of more qualified teaching staff has been done to address the big problem of staff shortage but this is limited by the wage bill for a good combination with good Local Revenue Internal Control System. Under Trade, Commerce and Local Development, The District will focus at Monitoring proper management of Parish SACCOS to ensure Parish Development Modal succeeds.

It will also take into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development, access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The 2023/24 Budget Frame Work Paper will prioritize interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. the prevalence of HIV/AIDS is expected to reduce by the end of 2024. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable at all levels.

The district has got other priorities that include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as strengthening the capacity of planning and Budgeting by implementing performance improvement plan. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. The district also intends to strengthens the implementation of other Government Programs like Parish Development model.

We however as a District have un funded projects like : Staff Quarters in both Primary and Health Facilities, District Stadium. Vehicle for CAO, Chairperson L.C.V, District Speaker, Pool Vehicle for all Heads of Departments, District Hospital, HCIIIs for 5 Town Councils, Spare parts for Road equipment's, Inadequate funding for District, Urban and Community Access Roads. Inadequate School infrastructure mainly Classrooms and staff houses and lastly Construction of Parish Headquarters to facilitate PDM operations.

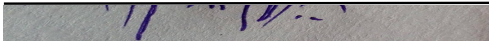
My special tribute goes to Planning Department that spearheaded the integration and documentation, Heads of Departments and Members of Budget Desk for their input into the preparation of this document.

On behalf of Luuka District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support which has enabled us to implement Development programs.

I now take the honor to present this Budget Frame work paper for the Financial year 2023/24 for support by all Development Stakeholder in Luuka District Local Government.



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Wakaze Simon
CHAIRPERSON L.C.V - LUUKA DISTRICT LOCAL GOVERNMENT
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	152,793	28,450	156,793	0	0	0	0
Discretionary Government Transfers	3,121,686	579,071	3,081,587	0	0	0	0
Programme Conditional Government Transfers	25,642,505	5,442,244	24,580,067	9,411,779	9,411,779	9,411,779	9,411,779
Other Government Transfers	1,033,153	0	562,171	0	0	0	0
External Financing	543,716	0	0	0	0	0	0
GRAND TOTAL	30,493,853	6,049,766	28,380,618	9,411,779	9,411,779	9,411,779	9,411,779

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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	18,334,160	4,974,646	18,334,160	0	0	0	0
	Non Wage	5,812,330	1,044,832	5,062,539	5,231,114	5,231,114	5,231,114	5,231,114
	Local Revenue	152,793	0	156,793	0	0	0	0
	Other Government Transfers	1,033,153	0	562,171	0	0	0	0
Total Recurrent		25,332,435	6,019,478	24,115,662	5,231,114	5,231,114	5,231,114	5,231,114
Dev.	Government of Uganda	4,617,702	0	4,264,956	4,180,665	4,180,665	4,180,665	4,180,665
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	543,716	0	0	0	0	0	0
Total Development		5,161,418	0	4,264,956	4,180,665	4,180,665	4,180,665	4,180,665
GoU Total(Excl. EXT+OGT)		4,617,702	0	27,818,447	9,411,779	9,411,779	9,411,779	9,411,779
Total		30,493,853	6,019,478	28,380,618	9,411,779	9,411,779	9,411,779	9,411,779

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Revenue Performance in the First Quarter of 2022/23

Luuka District has an approved revised Budget of shillings 30,493,853,000/=. By the end of first quarter, the District received Shs. 6,049,766,000/= representing 20% of the approved Budget. Under Budget performance stemmed up from District receiving 19% of the 25% quarterly budget under Discretionary Government Transfers. Under budget performance under this was due to non remittance of District/Urban Discretionary Development Equalization grant to the District and lower local governments by the end of first quarter. The District also received only 13% of the 25% quarterly budget under District/Urban Unconditional Grant Non-Wage. Low remittance is also observed Under Conditional Government Transfers, where the District did not receive Programme /Transitional Conditional Grant - Development. Other cause of under Budget performance during the quarter was due to District not getting any funding under Donor and External fund. Overall, District received 20% of the approved first quarterly Budget.

Planned Revenues for FY 2023/24

Luuka District Local Government Budget Framework Paper anticipate to have a Budget of Shs. 28,378,618,000/= of which Conditional Government Transfer accounts for 24,580,067,000/=. Discretionary Government Transfers accounts for 3,081,587,000/=. Other Government Transfers account for 562,171,000/=. Local Revenue account for Shs. 154,793,000/= and by the time of writing this 2023/24 Budget frame work paper, no Donor and External funder had committed funding for Luuka District Local Government. The District is however in process of writing to Donors and external funders. It is anticipated by the time of writing the Draft budget, they will reflect.

The 2023/24 budget will decrease from Shs. 30,493,853,000/= to 28,378,618,000/= . cause is removal of transitional Development Grant of Shs. 300,000,000/= for Extension of Administration Building, funds for Gratuity for local Governments worth Shs. 722,760,058/= not included, we expect to appear in the second budget call circular.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Indicative Local revenue Planning figures under 20223/24 Budget frame work paper is anticipated to increase by 1% in comparison to 2022/23 approved Budget. This anticipation was guided by increase under Local service tax as a result of recruitment under all categories of staff: Teachers, Health workers and Parish chiefs. The District also expect to get local revenue from the following sources; Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees, Local Services Tax , Market /Gate Charges, Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units and co-funding from Farmers (Micro scale irrigation). Co funding from water points.

Central Government Transfers

The anticipated Budget for 2023/24 is 28,378,618,000/= of which 18,334,160,000/= is to pay wage, Non wage recurrent will take a share 5,779,503,000/= and the Balances of 4,264,956,000/= will cater for Developmental expenditures. However, by the time of writing this 2023/24 Budget Frame work paper, Gratuity and transitional development grant had not been communicated. This will therefore be catered for in the next level of Budgeting (Draft Budget). Anticipated revenue is expected to be used to pay staff wages and salaries, pensions and gratuity, mobilize and collect local revenue, maintain IFMS recruit and confirm new staff, pay allowances, renovation and maintenance of health centers, pay school capitation, construction of classroom blocks and pit latrines, procure desks, construction of Seed Secondary Schools, maintenance of District roads, drill boreholes, land titles, promotion and support of other government projects like EMYONGA, YLP, UWEP, PCA, PDM, audit reports , produce monitoring and evaluation reports and produce timely PBS Budgets and reports.

External Financing

By the time of writing and submitting the 2023/24 Budget Frame Work paper, no external funding had been communicated to Luuka District.

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Medium Term Expenditure Plans

The Budgeting process to approval manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Luuka District Local Government thus recognizes the great importance attached to the production of the Final budget and work plans which guide the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY 2023/24 Final budget and work plans for the District, are part of the medium term (FY 2020/21-2024/25). As in the previous years, this budget seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2023/24 issued by the MOFPEP to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held in November 10th/2022 to prioritize areas of intervention in the FY 2023/2024. The District shall comply with reforms such fiscal transfers by MOFPEP that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. Up to 99.1% of the District budget for fiscal year 2023/24 will be funded by the Central Government Grants. The District Locally Generated Revenue Base is low. The proposed budget will be spent on wages, Non-wage recurrent activities and Domestic Development. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPEP 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 and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Framework Paper for FY 2023/2024. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this BFP document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details.

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
Agro-Industrialization			
Administration	0	0	33,218
Production and Marketing	2,240,940	165,032	2,224,854
Trade, Industry and Local Development	11,035	1,100	17,286
<i>Total for the Programme</i>	<i>2,251,975</i>	<i>166,132</i>	<i>2,275,359</i>
Tourism Development			
Trade, Industry and Local Development	1,809	0	1,687
<i>Total for the Programme</i>	<i>1,809</i>	<i>0</i>	<i>1,687</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	567,113	8,499	564,179
Natural Resources	20,866	2,608	22,775
<i>Total for the Programme</i>	<i>587,980</i>	<i>11,108</i>	<i>586,954</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Private Sector Development			
Trade, Industry and Local Development	2,600	0	4,142
<i>Total for the Programme</i>	<i>2,600</i>	<i>0</i>	<i>4,142</i>
Integrated Transport Infrastructure And Services			
Administration	236,638	0	8,793
Roads and Engineering	572,408	0	753,268
<i>Total for the Programme</i>	<i>809,046</i>	<i>0</i>	<i>762,061</i>
Human Capital Development			
Health	5,738,929	702,082	4,720,997
Education	16,589,855	2,709,212	16,571,597
<i>Total for the Programme</i>	<i>22,328,784</i>	<i>3,411,294</i>	<i>21,292,594</i>
Public Sector Transformation			
Administration	2,547,001	281,458	1,521,683
Statutory bodies	18,000	2,250	432,914
Natural Resources	139,200	25,992	139,200
Internal Audit	27,911	2,607	27,911
<i>Total for the Programme</i>	<i>2,732,112</i>	<i>312,308</i>	<i>2,121,708</i>
Community Mobilization And Mindset Change			
Community Based Services	183,565	27,402	182,965
<i>Total for the Programme</i>	<i>183,565</i>	<i>27,402</i>	<i>182,965</i>
Governance And Security			
Administration	449,698	28,467	652,234
Internal Audit	31,006	1,838	13,821
<i>Total for the Programme</i>	<i>480,704</i>	<i>30,305</i>	<i>666,055</i>
Development Plan Implementation			
Administration	0	0	84,960
Finance	270,401	28,640	287,609
Planning	118,291	10,290	114,525
<i>Total for the Programme</i>	<i>388,692</i>	<i>38,931</i>	<i>487,094</i>
Total for the Vote	30,493,853	4,070,399	28,380,618

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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	3,311,565	418,699	2,300,887	0	0	0	0
Finance	270,401	11,512	287,609	0	0	0	0
Statutory bodies	432,914	32,145	432,914	0	0	0	0
Production and Marketing	2,240,940	289,836	2,224,854	2,707,225	2,707,225	2,707,225	2,707,225
Health	5,738,929	923,714	4,720,997	1,314,389	1,314,389	1,314,389	1,314,389
Education	16,589,855	3,850,436	16,571,597	4,539,377	4,539,377	4,539,377	4,539,377
Roads and Engineering	793,505	0	753,268	0	0	0	0
Water	567,113	8,499	564,179	752,983	752,983	752,983	752,983
Natural Resources	162,066	2,608	161,975	34,805	34,805	34,805	34,805
Community Based Services	183,565	6,354	182,965	50,232	50,232	50,232	50,232
Planning	118,291	5,000	114,525	0	0	0	0
Internal Audit	58,917	0	41,732	0	0	0	0
Trade, Industry and Local Development	25,791	1,605	23,116	12,769	12,769	12,769	12,769
Grand Total	30,493,853	6,019,478	28,380,618	9,411,779	9,411,779	9,411,779	9,411,779
<i>o/w: Wage:</i>	<i>18,334,160</i>	<i>4,974,646</i>	<i>18,334,160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,998,275</i>	<i>1,044,832</i>	<i>5,781,503</i>	<i>5,231,114</i>	<i>5,231,114</i>	<i>5,231,114</i>	<i>5,231,114</i>
<i>Domestic Development:</i>	<i>4,617,702</i>	<i>0</i>	<i>4,264,956</i>	<i>4,180,665</i>	<i>4,180,665</i>	<i>4,180,665</i>	<i>4,180,665</i>
<i>External Financing:</i>	<i>543,716</i>	<i>0</i>	<i>0</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	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2021/22	10	30
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2021/22	70	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	2022/23	25	100
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2022/23	4	8
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2021/22	70	95
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2021/2022	8	24
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 improved technologies and innovations adopted	Number	2022	5	8
PIAP Output	01040705 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2021	1	1
PIAP Output	01040708 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of markets created along product lines	Number	2021	1	1
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	70	80
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	43	64
Budget Output	010017 Machinery acquisition and maintenance			
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	50		103
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2021	2400	81900
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			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022/23	30	60

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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			
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	2022/23	12	36
Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support 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
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	202324	89 Psch get special needs equipment	89
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022/23	89	89
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022/23	97	100

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
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	2020/21	25	50
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2021/22	70	90
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
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 the programme Outputs implemented.	Percentage	2021/22	70	90
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	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			

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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	000037 Certification Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage		20	20
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	2021-2022	4	4
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
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		8	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening families to reduce domestic violence and child abuse.
Issue of Concern	Gender inequality
Planned Interventions	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programs (Parish Development Model, UWEP and Emyoga) Strengthen the family unit to reduce domestic violence and child abuse.
Budget Allocation (Million)	26
Performance Indicators	70 percent Awareness in the community in gender issues created

ii) HIV/AIDS

OBJECTIVE	Reduced infection
Issue of Concern	Reduce HI/ AIDS infection
Planned Interventions	Training employee in counselling and management of HIV/Aids at the work place. Institute counselling HIV services at District/Sub county levels. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD.
Budget Allocation (Million)	30
Performance Indicators	HIV /AiDS Infection reduced from 7% to 5% by end of Financial year 2023/23. ART Attendance increased.

iii) Environment

OBJECTIVE	Increase forest coverage through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards at all level within the district.
Issue of Concern	Environmental degradation
Planned Interventions	Planting of trees to demarcate the road reserves along the maintained district roads. Monitoring and compliance for ESIA, implementation of mitigation measures and decommissioning. Planting of fruit trees to all Government institutions.
Budget Allocation (Million)	24
Performance Indicators	10 Hectares planted per parish, 10,000 tree seedlings supplied to private farmers and all Government institutions supplied with fruit trees.

iv) Covid

VOTE: 881

Luuka District

OBJECTIVE	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption within the district. This will be done by continuous observation of SOPs, train communities on how to develop adaptive business during and after COVID-19, Sstrengthen the infection prevention and control measures required to mitigate the spread of COVID-19 in health facilities, Institutions and within Communities
Issue of Concern	Eradicate / Reduce COVID-19 infections within the district
Planned Interventions	Vaccination of all staff and enforcement of SOPs in schools and Institutions, Communities and Continues Surveillance and Reporting. Laboratory testing for COVID-19. Holding District Task Force meetings and Radio programs to sensitize
Budget Allocation (Million)	80
Performance Indicators	85% Population fully vaccinated

