

VOTE: 883

Lwengo District

FOREWORD

Lwengo District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes and service areas in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serves as a background to the Approved Budget for Financial Year 2022/2023. A budget conference was held on 10th/November/2022 where views from various stakeholders have been incorporated into this Budget Framework Paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (18) programmes taking into account the country strategic direction and the National Vision. The Approved Budget has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Population, Climate change and COVID 19 to ensure that these concerns are addressed. The Budget Framework Paper has taken 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 (LED), 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 Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The Budget Framework Paper has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in District.

The District key priority areas of intervention in the Financial Year 2023/2024 are expected to be (Human Capital Development) promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates are expected to increase from current 97.7 to 99.9 percent by end 2022/2023. Construction of Lwengenyi HC III, Upgrading of Katovu HC III, Construction of more classrooms and Toilets that are inclusive.

Additionally, the number of pupils sitting PLE are projected to significantly increase, Literacy rates to improve from 73.1 percent in 2022 to 78.2 Percent in 2024. Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. The District sanitation coverage is expected to steadily improve from 86 percent to 91 percent by 2023. Access and use of pit latrine will also improve from the previous 95% to 98% percent by end of 2023. Reduce total fertility rate from 5.3 in 2022 to 5.1 in 2024 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 3.2% by the end of 2024 from

3.8% in 2020. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 12. % in 2021 to 11 % in 2023, through improved agricultural productivity

taking into consideration the needs of the vulnerable categories. The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. (Climate change, Water and Land management) The average walking distance to the nearest water point is expected to reduce and people served with safe water from 91% in 2021 to 93 percent in 2023. The water point functionality status is expected to improve from 86% in 2021 to 89 by end 2023. The water management committee is expected to increase from 89% in 19 to 92% in 2022, with gender balance also expected to increase from 90% to 95%. Other priorities 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 their rights. (Mindset Change and Community Transformation) 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.

In Development Plan implementation; Renovation of the District Offices, Ensuring that the Development Plan is implemented, ensure tighter financial control and reduce leakages.

The funding for the Budget is expected from different Central Government grants, which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like; GIZ, UNICEF Uganda, GAVI, World health Organization, UNFPA, RHSP, OKOA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24. My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Lwengo District Local

VOTE: 883

Lwengo District

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 to Lwengo district which has enabled us to implement development programs. Finally, I have the honor to present the 2023/2024 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Lwengo District for support during implementation.



Kitatta Ibrahim Almalik

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 883

Lwengo District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	858,572	102,007	960,471	960,471	960,471	960,471	960,471
Discretionary Government Transfers	3,322,840	640,501	3,312,457	3,000	3,000	3,000	3,000
Programme Conditional Government Transfers	26,077,207	5,987,936	24,392,724	8,899,402	8,899,402	8,899,402	8,899,402
Other Government Transfers	1,341,471	311,675	1,337,887	1,337,887	1,337,887	1,337,887	1,337,887
External Financing	1,190,000	42,071	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
GRAND TOTAL	32,790,090	7,084,190	31,503,539	12,700,760	12,700,760	12,700,760	12,700,760

VOTE: 883

Lwengo District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	19,241,286	5,296,108	19,241,286	0	0	0	0
	Non Wage	5,895,962	1,288,627	4,992,798	4,388,383	4,388,383	4,388,383	4,388,383
	Local Revenue	805,072	106,207	960,471	960,471	960,471	960,471	960,471
	Other Government Transfers	1,341,471	311,675	1,337,887	1,337,887	1,337,887	1,337,887	1,337,887
Total Recurrent		27,283,790	7,002,617	26,532,441	6,686,740	6,686,740	6,686,740	6,686,740
Dev.	Government of Uganda	4,262,800	0	3,471,098	4,514,020	4,514,020	4,514,020	4,514,020
	Local Revenue	53,500	8,400	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,190,000	21,683	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Development		5,506,300	30,083	4,971,098	6,014,020	6,014,020	6,014,020	6,014,020
GoU Total(Excl. EXT+OGT)		4,316,300	8,400	28,665,652	9,862,874	9,862,874	9,862,874	9,862,874
Total		32,790,090	7,032,700	31,503,539	12,700,760	12,700,760	12,700,760	12,700,760

VOTE: 883

Lwengo District

Revenue Performance in the First Quarter of 2022/23

By the end of the 1st Quarter (FY2022/2022), the District had realized 22% (shs 7,084,190,000) of the approved annual Budget of shs 32,671,154,000. This slightly below 25% performance, was due to; 4% Performance of External Financing which was 21% less than 25% because many of the Development Partners(GIZ,TASO,UNICEF,WHO had not made any remittance to the district save for RHSP and GAVI at only 5%, Locally Raised Revenue at 12% which is 13% less than the anticipated 25%. This was due to no receipts for Local Revenues save for Local Service Tax(LST) at 53%. This was compounded by the poor Performance of Other Government Transfers of 23%(shs 311,675,000) against an Annual budget of 1,341,471,000 which is 23% implying 2% less the expected 25% ,this low performance was due to non-receipt of funds from UNEB, though there were releases from URF and PCAs at 30% and 11% respectively.

Worse, still the Performance of Central Government Transfers were also below 25%, where the Discretionary Governments transfers were, at 19% and Conditional Government Transfers at 23%. This was due to non-receipt of Development Funds in the Quarter as a Government Policy of curbing inflation

and Releasing Non-Wage at 12.5%, 16% for Education. It is Wage Grants that were realized at 25%.

Out of the cumulative release of shs 7,084,190,000 the District had 18% of the Budget released, 85.3 % (6,042,073,000) of the Budget spent and 85% of

the Budget released spent leaving 15% Unspent mainly wages because of frontloading

Public Sector Transformation.

Planned Revenues for FY 2023/24

In the FY 2023/2024, the District anticipates revenues of shs 31,503,539,000 compared to Shs 32,790,000,000 of last FY year implying a 3.9% drop. This is largely due to reduced donor funding because of reduced funds from Central Government Transfers (Discretionary and Programme conditional Grants). This is mainly cuts in the Production Grant, Education Grant, significant cut in the DDEG Grant. However, there is noted increment in the Locally raised Revenue due to new sources identified and re assessment of the existing sources. External financing will also increase because of new Development funders coming on board like GIZ and the existing Donors increasing their commitments to the District like RHSP. The District Plans to spend the Revenues on completion of the District Administration block, Renovation of the District Offices, maintenance of roads, Payment of Staff Salaries.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In Financial Year 2023 /2024, Lwengo District Local Government projects UGX. 960,471,000 to be collected as Locally raised revenue. This will mainly be from the following Sources: Local Service Tax (LST) UGX. 193,589,350, Market dues UGX. 152,729,111 , Business 84,034,615 and other local revenue collection UGX. 364,718,768. The anticipated Local Revenue for FY 2022/2023 will increase by 10.6% compared to the level of FY 2022/2023 (Shs. 858,572,000) due to Local Service Tax will increase due to salary enhancement that put staff in a higher bracket and proper assessment of licenses and markets. On the other hand, some sources will be less due to exhaustion and non-compliance of tax payers especially park fees and Hotel tax.

Central Government Transfers

In the FY2023/2024, the District anticipates to receive Central Government Transfers (CGT) totaling to UG Shs. 27,705,181,000 (DCGT-3,312,457,000, PCGT-24,392,742,000 and OCGT-1,337,887,000) compared to 29,400,047,000(DCGT-3,322,840,000, PCGT-26,077,207,000 and OCGT-1,190,000,000) in FY2022/2023, which is a 5% decrease. This reduction is a result of a sharp reduction in DDEG funds, for the Discretionary Government transfers, noted cut in the Programme Grants for Health Education and Production because of change in Government priorities and amalgamation of wealth creation funds that were channeled to the Parish model. However, the Other Government Transfers have increased due to increase in the Uganda Road Funds.

External Financing

VOTE: 883

Lwengo District

In the FY2023/2024 Lwengo District projects to receive external financing totaling to Ug Shs. 1,500,000,000 which is a 20.6% increase from 1,190,000,000 of FY2022/2023. This increment is attributed; coming onboard of new Development Partners and increment in the commitments of the existing Development Partners to the District.

Medium Term Expenditure Plans

In the Medium Term Lwengo DiSTRICT in line with its Development Plan III anticipates to; Complete the District Administration Block, Renovate the District Offices, Construct a Public Toilet in Kyazanga Town Council, Carry out Greening of the Public Places in the District, increase the Number of Class Room Blocks by Constructing more Class room, construct more boreholes, Maintain the existing roads and open new ones, Promote the PDM. Improve the Health infrasture at Katovu Health Centre III, upgrade Lwengenyi HCII to HC III. Improve staff Welfare, reduce financial leakages by tightening Financial controls.

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			
Production and Marketing	2,224,829	265,241	2,191,399
<i>Total for the Programme</i>	<i>2,224,829</i>	<i>265,241</i>	<i>2,191,399</i>
Manufacturing			
Trade, Industry and Local Development	0	0	3,205
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>3,205</i>
Tourism Development			
Trade, Industry and Local Development	7,880	251	2,594
<i>Total for the Programme</i>	<i>7,880</i>	<i>251</i>	<i>2,594</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	670,443	14,739	673,119
Natural Resources	187,064	32,615	154,026
Trade, Industry and Local Development	0	0	0
<i>Total for the Programme</i>	<i>857,507</i>	<i>47,354</i>	<i>827,146</i>
Private Sector Development			
Community Based Services	418,000	42,780	400,000
Trade, Industry and Local Development	48,873	9,232	47,041
<i>Total for the Programme</i>	<i>466,873</i>	<i>52,012</i>	<i>447,041</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,059,665	232,680	1,009,691
<i>Total for the Programme</i>	<i>1,059,665</i>	<i>232,680</i>	<i>1,009,691</i>

VOTE: 883

Lwengo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Digital Transformation			
Production and Marketing	0	0	45,025
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>45,025</i>
Human Capital Development			
Health	5,941,080	1,112,329	6,361,281
Education	16,635,943	3,448,707	15,962,157
Community Based Services	46,580	1,948	74,041
<i>Total for the Programme</i>	<i>22,623,603</i>	<i>4,562,983</i>	<i>22,397,479</i>
Public Sector Transformation			
Administration	228,878	93,656	1,653,429
<i>Total for the Programme</i>	<i>228,878</i>	<i>93,656</i>	<i>1,653,429</i>
Community Mobilization And Mindset Change			
Administration	0	0	57,945
Community Based Services	19,647	2,206	17,020
<i>Total for the Programme</i>	<i>19,647</i>	<i>2,206</i>	<i>74,965</i>
Governance And Security			
Administration	2,862,139	616,766	1,256,151
Statutory bodies	623,510	67,702	628,698
Community Based Services	160,419	21,769	155,747
<i>Total for the Programme</i>	<i>3,646,068</i>	<i>706,237</i>	<i>2,040,596</i>
Development Plan Implementation			
Administration	242,919	11,730	7,000
Finance	403,816	66,471	412,096
Production and Marketing	0	0	6,000
Planning	345,632	14,774	302,005
Internal Audit	85,916	13,088	83,870
<i>Total for the Programme</i>	<i>1,078,283</i>	<i>106,064</i>	<i>810,971</i>
Total for the Vote	32,790,090	6,108,409	31,503,539

VOTE: 883

Lwengo District

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	3,891,156	759,068	2,974,525	653,951	653,951	653,951	653,951
Finance	403,816	30,995	412,096	96,931	96,931	96,931	96,931
Statutory bodies	623,510	46,108	628,698	95,400	95,400	95,400	95,400
Production and Marketing	2,224,829	266,004	2,242,424	2,700,122	2,700,122	2,700,122	2,700,122
Health	5,941,080	1,255,211	6,361,281	2,810,870	2,810,870	2,810,870	2,810,870
Education	16,651,059	3,801,615	15,962,157	3,913,684	3,913,684	3,913,684	3,913,684
Roads and Engineering	1,059,665	268,895	1,009,691	883,932	883,932	883,932	883,932
Water	670,443	8,201	673,119	846,459	846,459	846,459	846,459
Natural Resources	187,064	6,386	154,026	48,285	48,285	48,285	48,285
Community Based Services	649,167	48,954	646,808	496,705	496,705	496,705	496,705
Planning	345,632	12,237	302,005	121,630	121,630	121,630	121,630
Internal Audit	85,916	2,913	83,870	17,536	17,536	17,536	17,536
Trade, Industry and Local Development	56,753	1,995	52,840	15,255	15,255	15,255	15,255
Grand Total	32,790,090	7,032,700	31,503,539	12,700,760	12,700,760	12,700,760	12,700,760
<i>o/w: Wage:</i>	<i>19,241,286</i>	<i>5,296,108</i>	<i>19,241,286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,042,505</i>	<i>1,706,509</i>	<i>7,291,156</i>	<i>6,686,740</i>	<i>6,686,740</i>	<i>6,686,740</i>	<i>6,686,740</i>
<i>Domestic Development:</i>	<i>4,316,300</i>	<i>8,400</i>	<i>3,471,098</i>	<i>4,514,020</i>	<i>4,514,020</i>	<i>4,514,020</i>	<i>4,514,020</i>
<i>External Financing:</i>	<i>1,190,000</i>	<i>21,683</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>

VOTE: 883

Lwengo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	2021-2022	4	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021-2022	100	100
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	2021-2022	100	100
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2020	60% Funds released and given to Local leaders	80% Funds released and given to Local leaders
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

VOTE: 883

Lwengo District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2020	75% staff recruited and absorbed in service	85% staff recruitment services conducted
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	01060102 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	2022-23	50% Production and Managment services strengthened	100% Production and Managment services strengthened
Budget Output	000037 Certification Services			
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	2021-22	45% of vermin/ pest control services	75% of vermin/ pest control services provided to farmers.
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2022-23	2 monitoring and supervision visits carried out across the district	4 monitoring and supervision visits carried out across the district
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of tropicalised superior breeding stock introduced	Number	2021-22	45% Animal Husbandry technical services provided to farmers	75% Animal Husbandry technical services provided to farmers
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040705 Demand driven agriculture technologies developed			

VOTE: 883

Lwengo District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021-22	30 staff trained on Modern extension approaches	30 staff trained on Modern extension approaches
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	2021-22	50% Bee farmers receiving advisory services	80% Bee farmers receiving advisory services
Number of markets created along product lines	Number	2021-22	50% Number of Fish farmers Receiving Technical advise	75% Number of Fish farmers Receiving Technical advise
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	2021-22	20% of capital projects conducted as per NDPIII	30% of capital projects conducted as per NDPIII
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	2022-23	5 staff trained in Kampiringisa (NFLC)	13 staff trained
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	2021-22	45 parishes	45 parishes continuously monitored in line with PDM
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			

VOTE: 883

Lwengo District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2022-23	50% of UgIFT Microsale irrigation projects conducted	100% of UgIFT Microsale irrigation projects conducted
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	2021-22	1 Number of Vehicles maintained and serviced	2 Number of Vehicles maintained and serviced
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	2021-22	45% Crop production and productivity enhanced	75% Crop production and productivity enhanced
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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	2022-23	40% of PDMIS data collected and PBS preparation	100% of PDMIS data collected and PBS preparation
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	8	12

VOTE: 883

Lwengo District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support Services			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	6	9
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	50	6
Budget Output	320003 Assets and Facilities Management			
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 textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2023	7	12
Budget Output	320158 Capitation (Secondary)			
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	2023	1191970000	1191,970,514
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	7	12
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010704 Increased TVET enrolment ('000s)			

VOTE: 883

Lwengo District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2023	100	150
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	50	6
Budget Output	320163 Capitation (Tertiary)			
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	2023	50	65
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	2021-22	295km	400km
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	2022	80	100

VOTE: 883**Lwengo District**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2022-2023	10	13
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	4	5
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	20%	40%
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2022-2023	25%	35%
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	25%	35%
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022-2023	20%	30%

VOTE: 883

Lwengo District

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	2022-2023	2022-2023	yes
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 quarterly office supplies procured	Percentage	2021-2022	10%	40%
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	2021-2022	2	8
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021-2022	1	2
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021-2022	1	10

VOTE: 883

Lwengo District

Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	04 Manufacturing			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders engaged	Number	10	10	15
Number of manufacturers sensitized	Number	35	30	40
%age increase in the Value of exports	Percentage	2	0	5
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	1	10	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	20	0	30
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
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	40	20	100
Budget Output	190004 Regulation and Advisory Services			
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	20	20	49
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

VOTE: 883

Lwengo District

Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190028 Market Surveillance Inspections			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	10	4	20
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of nontariff barriers to trade and investment eliminated	Number	3	0	5
Institutional and policy frameworks for investment and trade harmonized	Yes/No	3	3	4

VOTE: 883

Lwengo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure Gender equity and equality in the District and have a gender sensitive Budget through training women leaders in gender equity and inclusive budgeting as well as participatory decision making
Issue of Concern	increased Gender Based Violence in Homes
Planned Interventions	Strengthening family bonds to reduce domestic violence and child abuse by ensuring that the rights of Children, women and Special groups are catered for.
Budget Allocation (Million)	2
Performance Indicators	Reduce Gender Based Violence by 20% by 2024

ii) HIV/AIDS

OBJECTIVE	Reduce high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities.
Issue of Concern	The aim is to reduce prevalence in the next five Increasing rate of HIV/AIDS in the District. Increasing non adherence to HIV Drugs.
Planned Interventions	Intensify Test and Treat , Increase HIV/AIDS awareness
Budget Allocation (Million)	10
Performance Indicators	The aim is to reduce prevalence in the next five years from 7.2% to below 6%. To increase access to prevention of mother to HIV transmission services in order to hit (95% of People found with HIV know their Status, 95% Of those identified are enrolled on.

iii) Environment

OBJECTIVE	Ensure environmental Conservation in the District
Issue of Concern	Environmental degradation
Planned Interventions	Increase awareness on environmental Protection, Reduce destruction of Wetland, Restore wetlands, Use resources sustainably
Budget Allocation (Million)	3
Performance Indicators	Restore 2% OF Wetlands by 2024

iv) Covid

OBJECTIVE	Ensure the covid Transmission is halted in the District and no covid deaths
Issue of Concern	Covid 19 Transmission in the District
Planned Interventions	Vaccinate residents of Lwengo. Test all suspected cases
Budget Allocation (Million)	50

VOTE: 883

Lwengo District

Performance Indicators	Ensure that the positivity rate is below 5%
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