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Otuke District

FOREWORD

The Otuke District Local Government recognizes the significance of the Budget Frame Work Paper (BFP) for FY 2023/2024, which was developed based on the draft Indicative Planning Figures (IPFs) that the Ministry of Finance, Planning, and Economic Development (MoFPED) sent to the district in the first Budget Call Circular. Through highly participative budget consulting processes, this BFP was developed. This allowed us to identify and estimate the expenses of important projects that are the district's primary areas of involvement. The Central Government (96.9%), External Financing (1.8%), and Locally Raised Revenues (1.3%) account for the majority of this BFP's funding. The Otuke District Local Government faces numerous difficulties, chief among them being: a low revenue base, insufficient manpower, subpar transportation infrastructure, and inadequate educational and healthcare facilities.

I want to express my sincere gratitude to all the stakeholders for helping to create this BFP for FY 2023–2024.



Hon. Francis Abolla

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	273,710	53,490	273,710	301,081	331,190	364,309	400,739
Discretionary Government Transfers	3,299,065	668,093	3,305,316	400,852	426,156	456,905	502,595
Programme Conditional Government Transfers	16,821,754	3,602,298	15,837,435	5,089,374	5,089,374	5,089,374	5,089,374
Other Government Transfers	582,986	27,000	582,986	641,285	705,413	775,955	853,550
External Financing	360,055	10,000	360,055	396,061	435,667	479,233	527,157
GRAND TOTAL	21,337,570	4,360,881	20,359,503	6,828,652	6,987,799	7,165,775	7,373,415

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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	12,049,153	3,402,709	12,049,153	0	0	0	0
	Non Wage	4,190,710	883,637	3,505,097	3,454,164	3,466,499	3,482,623	3,509,748
	Local Revenue	273,710	39,368	273,710	301,081	331,190	364,309	400,739
	Other Government Transfers	582,986	25,000	582,986	641,285	705,413	775,955	853,550
Total Recurrent		17,096,560	4,350,714	16,410,946	4,396,530	4,503,102	4,622,886	4,764,037
Dev.	Government of Uganda	3,880,955	0	3,588,501	2,036,061	2,049,031	2,063,656	2,082,221
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	360,055	0	360,055	396,061	435,667	479,233	527,157
Total Development		4,241,010	0	3,948,556	2,432,122	2,484,698	2,542,889	2,609,378
GoU Total(Excl. EXT+OGT)		3,880,955	0	19,416,462	5,791,307	5,846,719	5,910,587	5,992,708
Total		21,337,570	4,350,714	20,359,503	6,828,652	6,987,799	7,165,775	7,373,415

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Revenue Performance in the First Quarter of 2022/23

The District received 20% of the annual approved budget. The under performance of the revenue out turn was due to other revenue sources which under performed like from Discretionary Gov't Transfers, DDEG and UDDEG under performed at 0% due to none releasing of development grants in quarter one, DUCG and Urban UCG Non-wage both under performed at 13%; from Conditional Gov't Transfers, no receipt of funds from Programme CG-Dev't and Transitional CG-Dev't, Programme CG -Non wage Recurrent also under performed at 23%. However, Programme CG - Wage Recurrent over performed at 29% due to salary enhancement for Scientists; Locally raised revenue under performed at 20% in all revenue sources due to inflation and drought which affected the economy and crop production respectively; from Other Gov' Transfers, RBF, YLP, UWEP and UNEB all performed at 0% except URF which also under performed at 6% and from External Financing, no funds received from UNICEF, UNPF, WHO, TASO and Global Fund for HIV, TB & Malaria except from GAVI which also under performed at 16%.

Planned Revenues for FY 2023/24

The district expects to receive shs: 20,359,503,000= in FY 2023/2024 compared to shs: 21,337,570,000= in FY 2022/2023. This translates to a decrease of 4.6% due to some revenue sources which has been reduced like Transitional CG development grant which is reduced from shs: 300,000,000= in FY 2022/2023 to shs: 0= in FY 2023/2024 and also a reduction in Programme CG Non-wage and development.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to realize shs: 273,710,000= in FY 2023/2024 which is the same as this current FY of shs: 273,710,000=.

Central Government Transfers

The district expects to receive shs: 19,725,737,000= in FY 2023/2024 compared to shs: 20,703,805,000= in FY 2022/2023. This translates to a decrease of 4.7% due to some revenue sources which has been reduced like Transitional CG development grant which is reduced from shs: 300,000,000= in FY 2022/2023 to shs: 0= in FY 2023/2024 and also a reduction in Programme CG Non-wage and development.

External Financing

The district expects to receive shs: 360,055,000= in FY 2023/2024 which is the same as this current FY of shs: 360,055,000=.

Medium Term Expenditure Plans

Completion of the main Administration Block at District H/Q, construction of office blocks of the new Town Councils & Sub-counties, surveying of all government lands & processing land titles, purchasing of land to open up new markets, construction/rehabilitation of cattle dips and valley dams/tanks, construction of fish ponds, increasing production and productivity of agricultural products through value addition, PDM implementation, up grade of HC IIs to HC IIIs, construction of permanent structures to replace the dilapidated structures in schools, periodic maintenance of district/community access roads, clearing of bottlenecks, drilling & rehabilitation of boreholes, establishment of tree nurseries and restoration of wetlands.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Administration	0	0	73,883
Production and Marketing	1,356,585	190,823	1,340,374
<i>Total for the Programme</i>	<i>1,356,585</i>	<i>190,823</i>	<i>1,414,257</i>
Tourism Development			
Trade, Industry and Local Development	5,953	433	5,000
<i>Total for the Programme</i>	<i>5,953</i>	<i>433</i>	<i>5,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	518,569	20,111	520,677
Natural Resources	250,752	66,929	242,157
<i>Total for the Programme</i>	<i>769,321</i>	<i>87,039</i>	<i>762,834</i>
Private Sector Development			
Trade, Industry and Local Development	34,838	2,718	35,497
<i>Total for the Programme</i>	<i>34,838</i>	<i>2,718</i>	<i>35,497</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	993,730	13,642	882,824
<i>Total for the Programme</i>	<i>993,730</i>	<i>13,642</i>	<i>882,824</i>
Human Capital Development			
Health	4,452,075	604,284	4,343,968
Education	9,400,395	1,509,109	9,394,114
<i>Total for the Programme</i>	<i>13,852,470</i>	<i>2,113,393</i>	<i>13,738,082</i>
Public Sector Transformation			
Administration	2,718,972	223,770	1,335,691
Planning	0	0	60
<i>Total for the Programme</i>	<i>2,718,972</i>	<i>223,770</i>	<i>1,335,751</i>
Community Mobilization And Mindset Change			
Community Based Services	301,461	21,816	284,706
<i>Total for the Programme</i>	<i>301,461</i>	<i>21,816</i>	<i>284,706</i>
Governance And Security			
Statutory bodies	776,196	44,688	648,820

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Internal Audit	7,753	185	6,616
<i>Total for the Programme</i>	783,949	44,873	655,436
Development Plan Implementation			
Finance	312,466	24,875	230,924
Health	2,000	250	105,090
Planning	150,849	16,349	261,674
Internal Audit	54,977	7,385	54,417
<i>Total for the Programme</i>	520,292	48,860	652,105
Total for the Vote	21,337,570	2,764,715	19,766,494

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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	2,718,972	431,436	2,002,583	626,538	674,410	729,984	802,983
Finance	312,466	22,467	230,924	20,206	22,227	24,449	26,894
Statutory bodies	776,196	59,588	648,820	29,052	31,958	35,153	38,669
Production and Marketing	1,356,585	291,395	1,340,374	608,443	608,443	608,443	608,443
Health	4,454,075	761,095	4,449,059	1,461,171	1,511,990	1,567,891	1,629,382
Education	9,400,395	2,144,438	9,394,114	2,845,464	2,846,674	2,848,005	2,849,469
Roads and Engineering	993,730	56,441	882,824	457,657	503,423	553,765	609,141
Water	518,569	8,271	520,677	630,613	631,116	631,669	632,277
Natural Resources	250,752	4,669	242,157	29,239	29,540	29,872	30,237
Community Based Services	301,461	7,344	284,706	94,080	100,422	107,398	115,072
Planning	150,849	5,627	261,734	6,032	6,635	7,298	8,028
Internal Audit	62,730	2,840	61,033	5,026	5,529	6,082	6,690
Trade, Industry and Local Development	40,790	2,046	40,497	15,131	15,433	15,765	16,129
Grand Total	21,337,570	4,350,714	20,359,503	6,828,652	6,987,799	7,165,775	7,373,415
<i>o/w: Wage:</i>	<i>12,049,153</i>	<i>3,402,709</i>	<i>12,049,153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,047,406</i>	<i>948,006</i>	<i>4,361,793</i>	<i>4,396,530</i>	<i>4,503,102</i>	<i>4,622,886</i>	<i>4,764,037</i>
<i>Domestic Development:</i>	<i>3,880,955</i>	<i>0</i>	<i>3,588,501</i>	<i>2,036,061</i>	<i>2,049,031</i>	<i>2,063,656</i>	<i>2,082,221</i>
<i>External Financing:</i>	<i>360,055</i>	<i>0</i>	<i>360,055</i>	<i>396,061</i>	<i>435,667</i>	<i>479,233</i>	<i>527,157</i>

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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	2022	2	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022-2023	100% verified domestic arrears paid	80%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022/2023	50% achieved by Q2	100%
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	2022/2023	Achieved 50% by Q2	100%
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022/2023	50% achieved	100

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022/2023	Achieved 50% by Q2	100%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022/2023	Achieved 50% by Q2	To achieve 100% implementation
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/2023	50%	100%
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of HIV/AIDS sensitization workshops organised	Number	2022	100%	100%
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	2022/2023	50% achieved	100%

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022-23	2021-22	54 parishes
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 District Adaptive Research Support Teams (DARSTs) developed	Number	2022-23	2021-22	54
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2022-23	2021-22	6
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	24	24
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	2022-23	54	54
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2022-23		8
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	80%	95%
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
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022	30%	100%
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	80%	95%
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 health workers in the public and private sector trained in integrated management of malaria	Number	2022	65%	

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Department	050 Health			
Service Area	10 Primary HealthCare			
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	2022-2023	75	100
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	50%	70%
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	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	2022/2023	0	100%
Budget Output	320110 Sports and recreational 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 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	2022/2023	0	45
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/2023	0	650 teachers paid salaries
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	0	100
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/2023	0	5 Government Schools.
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	2022-2023	50 km	50 km
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	2022-2023	100%	100%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	0	1
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	0	1
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022	0	1
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	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	2022-2023	85	100
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	2022-2023	50	100

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	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	2022-2023	0	100
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	0	20
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/2023	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2022-2023	10	12

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
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	2022-2023	4	4
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
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	1	2
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022-2023	55%	80%
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-2023	4	8
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	2022-2023	0	150
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

VOTE: 915

Otuke District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-2023	No	Yes

VOTE: 915

Otuke District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce negative cultural practices and attitudes
Issue of Concern	High prevalence of Gender Based Violence
Planned Interventions	Promote advocacy, Social mobilization and Behavioral Change Communication for development programs, Formulation and implementation of policies, laws, by laws and ordinances to protect the vulnerable groups in the community, Strengthen family units
Budget Allocation (Million)	3000
Performance Indicators	7 community structures per sub-county reached on GBV awareness, 2 ordinances formulated, 5 policies disseminated

ii) HIV/AIDS

OBJECTIVE	Increase the number of diagnosed HIV positive persons started on ARV, adherence to regimen and retention on treatment with suppressed viral load to 95% by 2023
Issue of Concern	UNAIDS target of 95:95:95 not achieved due to gaps in HIV testing services, ART enrollment and retention in care, and attaining suppressed viral load, with inadequate mainstreaming of HIV/AIDS in all sectors activities
Planned Interventions	- Improve access to improved HIV/AIDS services at health facilities and community level. - Mainstream HIV/AIDS in all LG sectors plans and activities.
Budget Allocation (Million)	8000
Performance Indicators	Target of 95:95:95

iii) Environment

OBJECTIVE	Increase forest, tree and wetland coverage and restore degraded landscape, to mainstream environment and climate change in all projects and programmes
Issue of Concern	1. Increased environmental degradation and increased impact of climate change effects 2. Low environmental awareness 3. Increased reliant on biomass energy
Planned Interventions	1. Promote community and institutional tree planting 2. Development forest and wetland management plans 3. Sensitization on climate change issues 4. Screening of development projects for environmental mitigations 5. Promote adoption and use of renewable
Budget Allocation (Million)	12000
Performance Indicators	30 Ha of land planted with trees seedlings, 38 km of wetland demarcated and restored, 12,000 households sensitized on environmental issues, 7,000 households using energy saving technologies and all capital projects screened for environmental compliance

iv) Covid

VOTE: 915

Otuke District

OBJECTIVE	Mitigate the impact of Covid-19 in health care and socio-care settings.
Issue of Concern	High negative effect of covid-19 pandemic on the productivity and quality of life of the population, including adaptation to the new norms
Planned Interventions	Implement covi-19 surveillance, prevention, treatment and control (EPR) -Promote and enforce community compliance to -covid-19 SOPs. -Invest in covid-19 pandemic response Infectious Disease Isolation Centre construction, medicines, equipment, PPEs & supp.
Budget Allocation (Million)	20000
Performance Indicators	90% of people tested for Covid-19 and vaccinated

