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Iganga District

FOREWORD

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning-cycle every Local Government is required to prepare a Budget Framework Paper (BFP). This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2022/2023 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The districts population as per the 2014 Population and Housing Census Report was of which 338,338. Population per Constituency 1 Kigulu north, 143,699, 2. Kigulu south 39,469, 3. Municipality 162,776 were males and 175,562 were females. Of this population 28% are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children of school age going (6-12 years), about 20% women are of reproductive age and 5% women are pregnant requiring pre-natal care services. All categories ie the youth, children, women, disability are catered for.

The BFP will address the dropout rate of 18%, pupil desk Ratio of 7:1, Teacher pupil ratio 54:1, pupil stance ratio 102:1, pupil classroom ratio 115:1 and other related challenges.

The district allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2022/23 the district main agenda for the period will focus on increasing household incomes and improving people's quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED); increased infrastructure Improved/ Sustainable Urban Development. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others. I wish to express my gratitude to development partners ie UNICEF who is our leading funder, WHO, Global Fund, LOVE beyond boundaries, Ster EC, among others who were able to provide support to the District for the FY 2021-22 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. As Iganga district we are committed towards providing development intervention which are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issue, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues will budgeting. This BFP also gives the details of planned revenue and expenditure for the financial year 2022/2023. The district is committed to Operation and maintenance of the old investment for sustainability and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the first Budget Call Circular (BCC1) and Sector Grant guidelines. Especially in the program approach as opposed to the sectors.

GABULA EZRA DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	400,000	0	0	0	0
Discretionary Government Transfers	3,818,868	0	0	0	0
Programme Conditional Government Transfers	33,467,453	33,467,453	33,467,453	33,467,453	33,467,453
Other Government Transfers	2,102,700	0	0	0	0
External Financing	2,742,000	0	0	0	0
GRAND TOTAL	42,531,022	33,467,453	33,467,453	33,467,453	33,467,453

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	22,671,590	21,040,692	21,040,692	21,040,692	21,040,692
	Non Wage	9,912,730	9,124,694	9,124,694	9,124,694	9,124,694
	Local Revenue	400,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
Total Recurrent		32,984,320	30,165,386	30,165,386	30,165,386	30,165,386
Development	Government of Uganda	4,702,002	3,302,067	3,302,067	3,302,067	3,302,067
	Local Revenue	0	0	0	0	0
	Other Government Transfers	2,102,700	0	0	0	0
	External Financing	2,742,000	0	0	0	0
Total Development		9,546,702	3,302,067	3,302,067	3,302,067	3,302,067
GoU Total(Excl. EXT+OGT)		37,686,322	33,467,453	33,467,453	33,467,453	33,467,453
Total		42,531,022	33,467,453	33,467,453	33,467,453	33,467,453

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Revenue Performance in the First Quarter of 2021/22

By the end of Quarter two, 2021/22 FY, Iganga District had cumulatively realized Shs 21,323,747,000/= against an annual budget of Shs 41,463,373,000/= indicating 51% cumulative budget performance. There was over performance in Discretionary Government Transfers at 57% and was brought by all Grants performed above planned because of the Ministry of finance approach of releasing all the development grants in the first three quarters of the FY. Conditional Government Transfers performed at 53% and this was because of the one release off of the General Public Service Pension Arrears (Budgeting) and salary arrears which both performed at 100%, sector development and transitional development which performed at 33% as opposed to the 25% expected. Sector Conditional Grant (Non-Wage) also per at 34% because this recurrent expenditure for the UPE, USE and support to tertiary institution released on a termly basis in three terms. However, the rest of the other sources performed below planned. Other Government Transfers that performed cumulatively at 19%. This poor performance was because of the ACDP funds which the ministry of Agriculture had not yet released to the district, The UWEP and YLP funds for the first quarter had not been forwarded though all the group were appraised. Funds for PLE had not been released because the activity is planned for December and schools were still under lockdown. Cumulatively Shs 316,085,000/= was received as Donor Funding out of the annual budget of Shs. 1,069,000,000/= indicating 30% performance. This was because some patterns like WHO, Jhpiego and UNICEF had not responded well this the district was still under lockdown. LRR cumulatively performed at 37% by realizing shs 143,493,000 out of the anticipated revenue of shs 630,290,000. LST performing at 56% because this source is deducted on salaries in the first four month of the FY. Land fees at 27% on the centrally however other sources like Property related Duties/Fees, Advertisements/Bill Boards, Market /Gate Charges, Other Fees and Charges, Lock-up Fees all performed at 0% and this was because for markets the weekly markets were still under lock down, for other fees and charges was because the expected lease on and was halted by the minister for local government, property related and bill boards the service provider pay at the end of the FY. Land fees, business license all performed poorly because some businesses are still under lockdown.

Planned Revenues for FY 2022/23

The district anticipates to collect shs 42,531,022,000 for the FY 2022/23 higher than the running year budget by shs 1,067,649,000. The increment in the budget figures is mainly because of ; Under external financing , UNICEF which has been highly funding the district scaled up their activities in the district because the indicators they were funding had improved.

The provision of the funds for the parish model also contributed to the increase in the budget. Under the Central government transfers the district expects to receive shs 34,461,267,000 in the FY under review higher than the running year by shs 1,568,132,000 and this is because of the reduction in provision for development grant caused by the scaling down of the activities for seed school under UGFIT since it has been completed. There was also a reduction for Gratuity for Local Governments from shs 4,154,634,000 in the running year to 1,071,710,000. This is determined by the center and the district has no control over. However other sources remained within range of the running budget.

Locally raised revenue The district expects to collect shs 400,000,000 including the lower local governments . this is lower than the running year by shs 230,000,000 and this is because of the poor performance in the running year. This is because the district as not identified other new sources of funding. Though by end of December the district had realized only shs 206,570,000 this was because there delays in granting of the lease of the district land to private developers. Discretionary Government Transfers; Under this source the district expects to receive shs 3,818,865,000/= higher than the running budget by shs 897,469,000 and this is because of the increase in the provision for DDEG cause by the boost of the EU component to support local government in COVID 19 prevention. The district unconditional grant wage increased by shs 74,353,000 because of the anticipated recruitment to fill the critical post. The district un conditional grant nonwage increased by shs 9,976,000 and this because of the need to Improve on service delivery. Under the Central government transfers the district expects to receive shs 33,467,453,000 in the FY under review lower than the running year by shs 1,568,132,000 and this is because of the reduction in provision for development grant caused by the scaling down of the activities for seed school under UGFIT since it has been completed. There was also a reduction for Gratuity for Local Governments from shs 4,154,634,000 in the running year to 1,071,710,000. This is determined by the center and the district has no control over. OGT; This source expects to receive shs 2,162,700,000 lower than the running by shs 1,592,114, 000 and this is because of the scaling down of the activities under the ACDP from shs 6,866,829,000 to shs 134,800,000 and scrapping off of the UWEP funds from the budget. DVV international under ministry of Gender also reduced their support. 3,720,701. Donor The district expects to collect shs 1,059,000 in the FY 2021/22. This is lower than the current FY by shs 1,783,800,000. The reduction in the budget is because UNICEF scaled down their activities to be funded in the district because some of the activities, they supported their indicators improved

Revenue Forecast for FY 2022/23

Locally Raised Revenues

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Locally raised revenue The district expects to collect shs 400,000,000 including the lower local governments . this is lower than the running year by shs 230,000,000 and this is because of the poor performance in the running year. This is because the district as not identified other new sources of funding. Though by end of December the district had realized only shs 206,570,000 this was because there delays in granting of the lease of the district land to private developers.

Central Government Transfers

Discretionary Government Transfers; Under this source the district expects to receive shs 3,818,865,000/= higher than the running budget by shs 897,469,000 and this is because of the increase in the provision for DDEG cause by the boost of the EU component to support local government in COVID 19 prevention. The district unconditional grant wage increased by shs 74,353,000 because of the anticipated recruitment to fill the critical post. The district un conditional grant nonwage increased by shs 9,976,000 and this because of the need to Improve on service delivery. Under the Central government transfers the district expects to receive shs 33,467,453,000 in the FY under review lower than the running year by shs 1,568,132,000 and this is because of the reduction in provision for development grant caused by the scaling down of the activities for seed school under UGFIT since it has been completed. There was also a reduction for Gratuity for Local Governments from shs 4,154,634,000 in the running year to 1,071,710,000. This is determined by the center and the district has no control over. OGT; This source expects to receive shs 2,162,700,000 lower than the running by shs 1,592,114, 000 and this is because of the scaling down of the activities under the ACDP from shs 6,866,829,000 to shs 134,800,000 and scrapping off of the UWEP funds from the budget. DVV international under ministry of Gender also reduced their support. 3,720,701

External Financing

Donor The district expects to collect shs 1,059,000 in the FY 2022/23. This is lower than the current FY by shs 1,783,800,000. The reduction in the budget is because UNICEF scaled down their activities to be funded in the district because some of the activities, they supported their indicators improved

Medium Term Expenditure Plans

The district will invest in the service delivery areas, promote industrialization and employment creation.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	3,525,340
<i>Total for the Programme</i>	<i>3,525,340</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	924,362
Natural Resources	15,280
<i>Total for the Programme</i>	<i>939,642</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	12,016
<i>Total for the Programme</i>	<i>12,016</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	702,700
<i>Total for the Programme</i>	<i>702,700</i>
HUMAN CAPITAL DEVELOPMENT	
Administration	50,000
Health	3,732,415
Education	19,923,980
Community Based Services	600,000
<i>Total for the Programme</i>	<i>24,306,396</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	5,679,304
Planning	60,000
<i>Total for the Programme</i>	<i>5,739,304</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	831,505
<i>Total for the Programme</i>	<i>831,505</i>
GOVERNANCE AND SECURITY	
Finance	110,320
Statutory bodies	517,616
Health	5,046,761
Education	15,530
Roads and Engineering	88,604
Water	52,377
Natural Resources	120,000
Community Based Services	105,616
Planning	163,904
Internal Audit	28,043
Trade, Industry and Local Development	17,042

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>6,265,812</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	167,856
Planning	35,450
<i>Total for the Programme</i>	<i>203,306</i>
Total for the Vote	42,531,022

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	5,729,304	3,629,638	3,629,638	3,629,638	3,629,638
Finance	278,176	0	0	0	0
Statutory bodies	517,616	0	0	0	0
Production and Marketing	3,525,340	2,739,342	2,739,342	2,739,342	2,739,342
Health	8,779,176	6,400,488	6,400,488	6,400,488	6,400,488
Education	19,939,510	19,695,709	19,695,709	19,695,709	19,695,709
Roads and Engineering	791,304	0	0	0	0
Water	976,739	924,362	924,362	924,362	924,362
Natural Resources	135,280	0	0	0	0
Community Based Services	1,537,121	63,552	63,552	63,552	63,552
Planning	259,354	0	0	0	0
Internal Audit	28,043	0	0	0	0
Trade, Industry and Local Development	34,058	14,361	14,361	14,361	14,361
Grand Total	42,531,022	33,467,453	33,467,453	33,467,453	33,467,453
<i>o/w: Wage:</i>	<i>22,671,590</i>	<i>21,040,692</i>	<i>21,040,692</i>	<i>21,040,692</i>	<i>21,040,692</i>
<i>Non-Wage Recurrent:</i>	<i>10,312,730</i>	<i>9,124,694</i>	<i>9,124,694</i>	<i>9,124,694</i>	<i>9,124,694</i>
<i>Domestic Development:</i>	<i>6,804,702</i>	<i>3,302,067</i>	<i>3,302,067</i>	<i>3,302,067</i>	<i>3,302,067</i>
<i>External Financing:</i>	<i>2,742,000</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	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010411 Targeted continuous professional development programme in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of primary schools benefiting from professional support on-site('000s)	Number			
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	4	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
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	4	4	4
Budget Output	000025 Management services			
PIAP Output	16060513 General Administration (utilities, legal services, top management)			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	30th	30th	30th
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	4	4	4
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	4	4	4
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	50	50	50
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	4	4	4

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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	000025 Management 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 CSOs and service providers trained	Number	50	50	50
No. of health workers in the public and private sector trained in integrated management of malaria	Number	281	281	281
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	100	100	100
No. of voluntary medical male circumcisions done	Number	800	800	800
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	80%	80%	80%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	45	45	45
% of key populations accessing HIV prevention interventions	Percentage	80%	80%	80%
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage recommended medical and diagnostic equipment available and functional by level		80%	80%	80%
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%	80%
PIAP Output	1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			

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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	320027 Medical and Health Supplies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	80%	80%	80%
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	1	1
Adolescent Health policy finalized and disseminated	Percentage	1	1	1
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	1	1	1
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1202010602 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	80%	80%	80%
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
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			
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
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			
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs		35	35	35
PIAP Output	1202030502 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	12	12	12
PIAP Output	1203010601 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	2	2	2
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320158 Capitation (Secondary)			
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				
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	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	500	500	500
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level			
Level of implementation of the NDPIII implementation coordination strategy	Level	1	1	1

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16050103 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of utilities and subscriptions fully paid	Percentage	100%	100%	100%
Proportion of functional management committees	Text			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Top management meetings held	Number			
Proportion of utilities and subscriptions fully paid	Percentage			
PIAP Output	16060513 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of functional management committees	Text	100%	100%	100%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	12	12	12
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	90%	90%	90%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	4	4	4
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	yes	yes	yes
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16050103 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	12	12	12
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	6	4	6
Number of budget consultative meetings undertaken	Number	4	4	4

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of performance reports prepared	Number	4	4	4
Number of planning and budgeting reports prepared	Number	4	4	4
BFP prepared by 15th of November	Text	1	1	1
Number of M&E reports produced	Number	4	4	4
Number of performance reports prepared	Number	4	4	4
Quarterly Performance reports	Text	4	4	4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	1	1	1
PIAP Output	16060103 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of budget consultative meetings undertaken	Number	4	4	4
Number of Monitoring and Evaluation activities undertaken	Number	4	4	4
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Timely payment of staff salaries	Number	30th	30th	30th
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			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	1	1	1
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	2020/2021	4	8
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number	2020/2021	5	10
No of domestic drives /campaigns conducted	Number	2020/2021	5	10
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2020/2021	10	20
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	2020/2021	1	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	encourage departments to put on a gender lens during planning, budgeting and execution of activities
Issue of Concern	less concentration of departments on gender issues and equity
Planned Interventions	Encourage departments plan, budget and allocate resources for gender issues
Budget Allocation (Million)	20000000
Performance Indicators	number of departments planning and budgeting for gender

ii) HIV/AIDS

OBJECTIVE	Integration of HIV/AIDS intervention into workplans and budgets of all department
Issue of Concern	Low uptake of ARVs amongst the Positive population, Low Information awareness amongst the youth on HIV/AIDS
Planned Interventions	Training of lower local governments on integration of cross-cutting issues HIV inclusive in their annual work plans, increase massive awareness and information flow on HIV amongst the population
Budget Allocation (Million)	25000000
Performance Indicators	No of youth aware of HIV/AIDS information in the district. No of positive population not defaulting ARV uptake

iii) Environment

OBJECTIVE	Ensure that environment issues are taken care of at both planning and implementation, Ensure that these issues are taken care of during implementation of activities
Issue of Concern	inadequate planning for ESIA's for most infrastructural projects in departments
Planned Interventions	plan and budget for environment and social safeguards for all development projects. Train sub county accounting officers and heads of departments on planning for ESIA's
Budget Allocation (Million)	10000000
Performance Indicators	number of infrastructural projects with budgets for ESIA's

iv) Covid

OBJECTIVE	Adherence to SOPs and other guidelines issued by the ministry of health and other state agencies during the implementation of the budget
Issue of Concern	None Adherence to SOPs and low turn up for Vaccination High spread of Covid-19 in schools and highly populated communities
Planned Interventions	continuous sensitization of the population on getting vaccinated. follow ups on adherence to Covid-19 SOPs plan and budget for covid-19 SOP activities in a multi sectoral approach

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Budget Allocation (Million)	400000000
Performance Indicators	Number of Population getting vaccinated Number of population adhering to SOPs. Number of infections in the population

