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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 2023/2024 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The district's 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% of women are of reproductive age, and 5% of women are pregnant and requiring prenatal care services. All categories ie the youth, children, women, and disabilities are catered for.

The BFP will address the dropout rate of 18%, pupil desk Ratio of 7:1, Teacher pupil ratio of 54:1, pupil stance ratio of 102:1, pupil classroom ratio of 115:1, and other related challenges. With the aid of the district HIV/AIDS strategic plan, several interventions will be embarked on to achieve the National target of 95%, 95% and 95% and committed to allocating 1% of her budget to fight HIV/AIDS .

The district allocated resources to local priorities whilst ensuring the achievement of inclusive Growth, Employment, and Sustainable Wealth Creation. As we are advancing toward the financial year 2022/23 the district's 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 the 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, and 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 to providing development interventions that are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issues, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change, and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, and Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues while developing their respective budgets. This BFP also gives the details of planned revenue and expenditure for the financial year 2023/2024 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside 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

Title: LC V Chairperson/Mayor

Date: 03/05/2023

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 | 400,000 | 35,469 | 498,542 | 0 | 0 | 0 | 0 |
| Discretionary Government Transfers | 3,559,378 | 662,005 | 3,594,210 | 0 | 0 | 0 | 0 |
| Programme Conditional Government Transfers | 39,323,333 | 9,926,407 | 36,423,444 | 12,261,748 | 12,261,748 | 12,261,748 | 12,261,748 |
| Other Government Transfers | 2,109,000 | 76,557 | 1,999,377 | 0 | 0 | 0 | 0 |
| External Financing | 1,742,000 | 14,000 | 1,932,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 47,133,711 | 10,714,438 | 44,447,572 | 12,261,748 | 12,261,748 | 12,261,748 | 12,261,748 |

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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 | 26,616,868 | 7,548,949 | 26,616,868 | 0 | 0 | 0 | 0 |
| | Non Wage | 12,907,151 | 3,089,733 | 9,925,879 | 6,259,079 | 6,259,079 | 6,259,079 | 6,259,079 |
| | Local Revenue | 370,000 | 2,602 | 498,542 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 1,751,156 | 76,557 | 1,999,377 | 0 | 0 | 0 | 0 |
| Total Recurrent | | 41,645,175 | 10,717,841 | 39,040,666 | 6,259,079 | 6,259,079 | 6,259,079 | 6,259,079 |
| Dev. | Government of Uganda | 3,358,692 | 0 | 3,474,906 | 6,002,668 | 6,002,668 | 6,002,668 | 6,002,668 |
| | Local Revenue | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 1,742,000 | 14,000 | 1,932,000 | 0 | 0 | 0 | 0 |
| Total Development | | 5,130,692 | 14,000 | 5,406,906 | 6,002,668 | 6,002,668 | 6,002,668 | 6,002,668 |
| GoU Total(Excl. EXT+OGT) | | 3,388,692 | 0 | 40,516,196 | 12,261,748 | 12,261,748 | 12,261,748 | 12,261,748 |
| Total | | 46,775,867 | 10,731,841 | 44,447,572 | 12,261,748 | 12,261,748 | 12,261,748 | 12,261,748 |

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Revenue Performance in the First Quarter of 2022/23

During the quarter under review and cumulatively the local government received shs 10,714,735,000 which represents 23% of the approved budget. Conditional government transfers performed at 25% and this was because it constitutes more of sector wages including the enhanced scientist component.

Discretionary transfers and others performed below expectation and this was because; DDEG as a component was at 0% because of the Ministry of Finance not releasing all development grants during the first quarter. Locally raised revenue performed poorly because of the delays by the contracts committee to award contracts for the revenue collector and this was caused by political interference in awarding of the contract. Other government transfers performed at 4% because apart from ACDP which released funds for the projects, all others did not send funds and did not communicate. For UNEB this quarter was not for the implementation of intended activities. External financing performed at 6% cumulatively because apart from UNICEF, other partners did not send funds during the quarter and without any official communication.

The district transferred shs 10,681,969,000 living shs 32,469,000 not warranted to departments.

Of the funds received, the district spent shs 8,888,852,000 representing 83% of the receipts and 19% of the approved budget. Of the Total spent, shs 6,838,780,000 was for wages, 2,036,602,000 was for recurrent nonwage, shs 13,470,000 was for external financing and no money was spent on domestic development.

The unspent balance of shs 1,825,586,000 of nonwage recurrent was funds for pension and gratuity of which files had been sent to the Ministry of Public service for verification and awaiting clearance.

Planned Revenues for FY 2023/24

The district anticipates collecting shs 44,447,572,000 which is less than the running FY by shs 2,686,139,000. Although other sources remained within the same range of that of the running year, other varied. Other government transfers and external financing did not widely change from that of the running year and this is because the mother sources of these funds haven't communicated the final planning figure for external financing, the partners had advised the local government to maintain the running year IPFs. Locally raised revenue provisions increased by shs 98,000,000 and this was because of the approval by the Ministry of Local Government to lease district land to private developers.

On the central, however, program conditional government transfers were reduced by shs 2,899,889,000 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 it.

Locally raised revenue The district expects to collect shs 498,000,000 including the lower local governments. This is higher than the running year by shs 98,000,000 and this is because of the approval for the leasing of the district land request by the Ministry of Local Government and disposing of the old assets like vehicles. Though by end of December, the district had realized only shs 35,469,000 this was because there were delays in awarding contracts for the local revenue collections

Discretionary Government Transfers; Under this source the district expects to receive shs 3,594,210,000/= higher than the running budget by shs 34,832,000 and this is because of the increase in the provision for urban development and nonwage for Namungalwe town council which was allocated fewer funds in the running FY. The district unconditional grant wage increased by shs 74,353,000 because of the anticipated recruitment to fill the critical post. The district unconditional grant non-wage increased by shs 9,976,000 and this is because of the need to improve service delivery.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally raised revenue The district expects to collect shs 498,000,000 including the lower local governments. This is higher than the running year by shs 98,000,000 and this is because of the approval for the leasing of the district land request by the Ministry of Local Government and disposing of the old assets like vehicles. Though by end of December, the district had realized only shs 35,469,000 this was because there were delays in awarding contracts for the local revenue collections

Central Government Transfers

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Discretionary Government Transfers; Under this source the district expects to receive shs 3,594,210,000/= higher than the running budget by shs 34,832,000 and this is because of the increase in the provision for urban development and nonwage for Namungalwe town council which was allocated fewer funds in the running FY. The district unconditional grant wage increased by shs 74,353,000 because of the anticipated recruitment to fill the critical post. The district unconditional grant non-wage increased by shs 9,976,000 and this is because of the need to improve service delivery. Under the Central government transfers the district expects to receive shs 36,423,444,000 in the FY under review lower than the running year by shs 2,899,889,000 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.

External Financing

The district expects to collect shs 1,932,000 in the FY 2023/24. This is higher than the current FY by shs 190,000,000. The increase in the budget is because UNICEF scaled up 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 | FY2022/23 | | 2023/24 |
|---|------------------|------------------|------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 2,896,903 | 221,236 | 2,993,483 |
| <i>Total for the Programme</i> | <i>2,896,903</i> | <i>221,236</i> | <i>2,993,483</i> |
| Tourism Development | | | |
| Trade, Industry and Local Development | 2,000 | 0 | 14,569 |
| <i>Total for the Programme</i> | <i>2,000</i> | <i>0</i> | <i>14,569</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 841,797 | 22,205 | 857,508 |
| Natural Resources | 179,063 | 59,368 | 199,114 |
| <i>Total for the Programme</i> | <i>1,020,860</i> | <i>81,572</i> | <i>1,056,622</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 37,999 | 7,683 | 17,042 |
| <i>Total for the Programme</i> | <i>37,999</i> | <i>7,683</i> | <i>17,042</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 620,528 | 37,388 | 571,981 |
| Planning | 268,390 | 0 | 203,377 |
| <i>Total for the Programme</i> | <i>888,918</i> | <i>37,388</i> | <i>775,358</i> |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Human Capital Development | | | |
| Health | 10,904,226 | 2,160,918 | 10,554,039 |
| Education | 20,063,738 | 4,772,365 | 20,298,102 |
| <i>Total for the Programme</i> | 30,967,964 | 6,933,284 | 30,852,142 |
| Public Sector Transformation | | | |
| Administration | 7,912,559 | 1,402,042 | 5,023,611 |
| Finance | 515,880 | 35,710 | 335,318 |
| <i>Total for the Programme</i> | 8,428,438 | 1,437,752 | 5,358,929 |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 1,366,487 | 37,670 | 1,709,296 |
| <i>Total for the Programme</i> | 1,366,487 | 37,670 | 1,709,296 |
| Governance And Security | | | |
| Administration | 662,822 | 46,881 | 943,717 |
| Statutory bodies | 596,655 | 64,697 | 539,664 |
| Planning | 161,059 | 14,441 | 160,924 |
| Internal Audit | 45,134 | 5,726 | 25,827 |
| <i>Total for the Programme</i> | 1,465,670 | 131,745 | 1,670,132 |
| Total for the Vote | 47,133,711 | 8,888,329 | 44,447,572 |

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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 | 8,575,380 | 2,211,943 | 5,967,327 | 0 | 0 | 0 | 0 |
| Finance | 515,880 | 72,258 | 335,318 | 0 | 0 | 0 | 0 |
| Statutory bodies | 596,655 | 28,713 | 539,664 | 0 | 0 | 0 | 0 |
| Production and Marketing | 2,896,903 | 301,012 | 2,993,483 | 3,332,907 | 3,332,907 | 3,332,907 | 3,332,907 |
| Health | 10,904,226 | 2,375,791 | 10,554,039 | 2,706,243 | 2,706,243 | 2,706,243 | 2,706,243 |
| Education | 20,063,738 | 5,154,923 | 20,298,102 | 5,055,414 | 5,055,414 | 5,055,414 | 5,055,414 |
| Roads and Engineering | 679,000 | 0 | 571,981 | 0 | 0 | 0 | 0 |
| Water | 841,797 | 9,951 | 857,508 | 1,047,252 | 1,047,252 | 1,047,252 | 1,047,252 |
| Natural Resources | 179,063 | 4,385 | 199,114 | 45,425 | 45,425 | 45,425 | 45,425 |
| Community Based Services | 1,366,487 | 14,686 | 1,709,296 | 60,680 | 60,680 | 60,680 | 60,680 |
| Planning | 429,449 | 6,500 | 364,302 | 0 | 0 | 0 | 0 |
| Internal Audit | 45,134 | 1,500 | 25,827 | 0 | 0 | 0 | 0 |
| Trade, Industry and Local Development | 39,999 | 1,620 | 31,611 | 13,825 | 13,825 | 13,825 | 13,825 |
| Grand Total | 47,133,711 | 10,731,841 | 44,447,572 | 12,261,748 | 12,261,748 | 12,261,748 | 12,261,748 |
| <i>o/w: Wage:</i> | <i>26,616,868</i> | <i>7,548,949</i> | <i>26,616,868</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>15,386,151</i> | <i>3,168,892</i> | <i>12,423,798</i> | <i>6,259,079</i> | <i>6,259,079</i> | <i>6,259,079</i> | <i>6,259,079</i> |
| <i>Domestic Development:</i> | <i>3,388,692</i> | <i>0</i> | <i>3,474,906</i> | <i>6,002,668</i> | <i>6,002,668</i> | <i>6,002,668</i> | <i>6,002,668</i> |
| <i>External Financing:</i> | <i>1,742,000</i> | <i>14,000</i> | <i>1,932,000</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 | 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 | 2022 | 12 | 24 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of MDAs and LGs Per annum | Percentage | 2022 | 12 | 24 |
| 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 | 2022 | 12 | 24 |

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| Department | 040 Production and Marketing | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| 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 | 9 | 18 |
| Budget Output | 010017 Machinery acquisition and maintenance | | | |
| PIAP Output | 01060203 Enabled agricultural extension supervision system developed and operationalised | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of fishers and fishing vessels licenced | Number | 2022 | 12 | 24 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203010512 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 | 560 | 560 | 600 |
| Budget Output | 320022 Immunisation 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 | 76 | 76 | 85 |
| 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 |
| Guidelines, SOPs/manuals developed | Percentage | 7 | 7 | 7 |

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| Department | 050 Health | | | |
|--|--|---------------------|---------------------|---------------------|
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320066 Health System Strengthening | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of health workers trained to deliver KP friendly services | Percentage | 96 | 96 | 140 |
| 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 |
| Adolescent Health policy finalized and disseminated | Percentage | 1230 | 1230 | 1230 |
| 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 | 320165 Primary Health care services | | | |
| PIAP Output | 1203010508 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Staffing levels, % | Percentage | 86% staffing levels | 86% staffing levels | 96% staffing levels |
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320016 Management of Education Services | | | |
| 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 | 541 | 450 | 555 |
| Budget Output | 320162 Capitation (Primary) | | | |
| 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 | 320162 Capitation (Primary) | | | |
| 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 | 100% | 100% | 100% |
| 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 | 112km | 220km |
| 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 | 06060601 Strategy for NDP III implementation coordination developed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2022 | 4 | 16 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06060302 Strategy for NDP III implementation coordination developed. | | | |

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| Department | 090 Natural Resources | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of implementation of the NDPIII implementation coordination strategy | Level | 2022 | 20 | 40 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| 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 | 4 | 4 | 4 |
| 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 | 12 | 12 months | 12 |
| 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 | 150 | 150 | 150 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09020401 Capacity of existing transport infrastructure and services increased. | | | |

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| Department | 110 Planning | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 10 Planning and Statistics | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Percent availability of district and zonal equipment | Percentage | 2022 | 4 | 16 |
| 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 | 2022 | 4 | 16 |
| 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 | 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 | 05050101 A framework developed to strengthen public/private sector partnerships. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| A framework developed to strengthen public/ private sector partnerships. | Yes/No | | 22 | 5 |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |

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Iganga District

| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of domestic drives /campaigns conducted | Number | 12 | 12 | 15 |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number | 12 | 12 | 16 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Youth served through the Interactive SME Web-based System | Number | 560 | 560 | 700 |

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Iganga District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | To ensure that there equity in allocation of resources and gender lense during the impleemntation of activities. Te LG will take care of all categories of the population |
| Issue of Concern | Most women are left out during planning budgeting and implementation |
| Planned Interventions | Involve the categories of the population will planning |
| Budget Allocation (Million) | 46000000 |
| Performance Indicators | 90% |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | The objective of the HIV/AIDS starategie plan is to attain the 95%,95%,95% with the population of those testing, starting on ART and vail road surpressed. |
| Issue of Concern | Most people need to know their HIV status, those who test at times do not enroll on ART causing CD4 count to be very high |
| Planned Interventions | boosting the moon testing where people are traced at night in different entertainment planes and tested from there. |
| Budget Allocation (Million) | 450000000 |
| Performance Indicators | 95% |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | The district is determined to ensure that the environment is preserved. this will done through encouragog the planting of trees and compaign towards use of other cooking alternatives. The government policy of vacating the watland will be emphersised. |
| Issue of Concern | over cutting of trees |
| Planned Interventions | planting of trees and encourage the use of energy saving stoves |
| Budget Allocation (Million) | 21000000 |
| Performance Indicators | 60% |

iv) Covid

| | |
|------------------------------------|---|
| OBJECTIVE | Encouraging the population to imminaze against COVID 19 and all other SOPs will be adhired to as instituted by government agencies. |
| Issue of Concern | Low turn up during immunization |
| Planned Interventions | conduct outreaches for imminazation |
| Budget Allocation (Million) | 50000000 |

VOTE: 836 **Iganga District**

| | |
|-------------------------------|------|
| Performance Indicators | 100% |
|-------------------------------|------|

