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# VOTE: 903

## Nakasongola District

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### FOREWORD

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The Budget Framework paper for the financial year 2022/23 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2022/2023 is aligned to the 18 programs of the National Development Plan. This BFP for financial year 2022/23 is an extract of the third year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. However few people attended the conference due to COVID -19.

The District 2022/2023 Work plan and Budget Estimate is aimed to achieve the following objectives.

Enhance value addition in Key Growth Opportunities, Strengthen private sector capacity to drive growth and create jobs, Consolidate & increase stock and quality of Productive Infrastructure, Increase productivity, inclusiveness and wellbeing of Population, Strengthen the role of the State in development

In order to achieve the above objective, the district will implement her strategy for the Financial Year 2022/2023 under theme. To achieve sustainable socio-economic development through efficient provision of quality services to the people in conformity with national policies and local priorities. However, the broad objective for the district is to provision of quality services to the Community in Nakasongola in order to reduce poverty especially among all the interest groups the youth, women, children, old citizen and people with disabilities.

The budget will ensure all cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.

**Kigula Sam**

Title: LC V Chairperson/Mayor

Date: 14/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Nakasongola District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,039,998	452,433	452,435	452,436	452,437
Discretionary Government Transfers	4,115,862	2,496,023	2,496,023	2,496,023	2,496,023
Programme Conditional Government Transfers	23,516,394	23,516,394	23,516,394	23,516,394	23,516,394
Other Government Transfers	1,490,209	203,807	203,808	203,809	203,810
External Financing	389,620	389,620	389,620	389,620	389,620
<b>GRAND TOTAL</b>	<b>30,552,083</b>	<b>27,058,276</b>	<b>27,058,278</b>	<b>27,058,280</b>	<b>27,058,282</b>

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	19,002,677	18,565,376	18,565,376	18,565,376	18,565,376
	Non Wage	5,326,042	4,991,738	4,991,738	4,991,738	4,991,738
	Local Revenue	965,998	440,433	440,435	440,436	440,437
	Other Government Transfers	1,113,244	76,360	76,361	76,362	76,363
Total Recurrent		<b>26,407,962</b>	<b>24,073,908</b>	<b>24,073,910</b>	<b>24,073,912</b>	<b>24,073,914</b>
Development	Government of Uganda	3,303,537	2,455,302	2,455,302	2,455,302	2,455,302
	Local Revenue	74,000	12,000	12,000	12,000	12,000
	Other Government Transfers	376,965	127,447	127,447	127,447	127,447
	External Financing	389,620	389,620	389,620	389,620	389,620
Total Development		<b>4,144,122</b>	<b>2,984,368</b>	<b>2,984,368</b>	<b>2,984,368</b>	<b>2,984,368</b>
GoU Total( Excl. EXT+OGT)		<b>28,672,254</b>	<b>26,464,849</b>	<b>26,464,851</b>	<b>26,464,852</b>	<b>26,464,853</b>
Total		<b>30,552,083</b>	<b>27,058,276</b>	<b>27,058,278</b>	<b>27,058,280</b>	<b>27,058,282</b>

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## Revenue Performance in the First Quarter of 2021/22

The District overall budget was 30,567,059,000= Out of the budgeted figure, the district managed to receive 8,447,637,000= representing 28% of the budgeted revenue. Locally raised revenues budget performance stood at 39% which was above the expected target of 25%. The increase was mainly due to the revenue which was collected in the last financial year that was carried forward in the current financial year and also the increase was due to the following sources of revenues. Local service tax which stood at 125% out of the budgeted figure and this was mainly due to the fact that this revenue was untapped in the previous years that now more effort was put in to collect this revenue source, followed by the Local services tax where 73% was collected in this source of revenue of 25% expected, this was due to the fact that this source of revenue was being collected in the first quarter mainly. Another source of revenue which scored highly was business licenses 48% was collected out of 25% targeted in quarter one, this source was also being collected in the first quarter mainly.

Central Government transfers receipts were 7,879,697, 000= out of 27,904,636,000= budgeted representing 28% of the total budget more than 25% of the expected target in the year. This was due to following sources of revenue, District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant 33% were received out of 25% budgeted for, Sector Conditional Grant (Non-Wage) and Sector Development Grant 37% and 33% was received respectively out of 25% expected to be received, Transitional Development Grant 33% was received out of 25% targeted. General public Service Pension Arrears and Salary arrears 100% was received in quarter one out of 25% budgeted for, this was because Government sends these funds once in the year.

Other Government transfers stood at 13 % below the expected average of 25%. The decrease was due to Youth Livelihood Programme (YLP) which stood at 0%, Micro Project under Luwero- Rwenzori Development Programme also stood at 0%, Support to PLE (UNEB) also stood at 0%, and Uganda Women Entrepreneurship Program UWEP stood at 2% out of 25% budgeted in the quarter.

District received 28,054,000 from Donors representing 9% of the 327,335,000= budgeted which was below 25% of the targeted figure, the reason was mainly that all other donors failed to full fill their other promises apart from Global Alliance for Vaccines and Immunization (GAVI) where 25% was collected.

## Planned Revenues for FY 2022/23

In the Financial Year 2022/2023, the District expects to receive 30,442,883,000= as compared to 30,567,059,000= for the financial year ending June 2022 showing a decrease of 0.98% in the overall total revenue. The was due to the decrease in central Government transfers and the external financing are expected to decrease by 0.98% and 14%, conditional Government Transfers which decreased by 1.3% compared to the previous financial year and this was mainly due to the allocation of parish model funds which was not the case in the previous financial year. On the other hand local revenue is expected to increase by 14 % compared to the previous budget and other Government transfers is also expected to increase by 3.8% compared to the previous budget.

## Revenue Forecast for FY 2022/23

### Locally Raised Revenues

In the Financial Year 2022/2023 the District expects to receive 1,039,998,000= from Local Revenue showing 15% increase compared to 900,000,000= budgeted in the previous financial 2021/2022.

### Central Government Transfers

The district estimates to receive 27,632,256,000= compared to 27,904,654,000= from Central Government transfers Showing a decrease of 0.98% compared to the previous budget of 27,904,654,000=. The decrease was due to decrease in programme conditional Government 1.4%

### External Financing

The district estimates to receive 280,420,000= from the external financing showing 14% decrease as compared to the Previous financial Budget for 2021/2022.

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## Medium Term Expenditure Plans

The district derived its activities from the five-year District Development Plan (DDP) and these are some of the following district projects derived from the five DDP. The District is planning to construct the office block, Drill bore holes and rehabilitate them, carry out road maintenance, construction of pit latrine, Construction of classroom blocks and construction of OPD health facilities i.e upgrade of health center II to Health Center III level, Construction of a seed secondary school.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	2,625,831
Community Based Services	7,931
Planning	203,022
<i>Total for the Programme</i>	<b>2,836,785</b>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	2,200
<i>Total for the Programme</i>	<b>2,200</b>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	338,767
<i>Total for the Programme</i>	<b>338,767</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Planning	85,000
Trade, Industry and Local Development	91,055
<i>Total for the Programme</i>	<b>176,055</b>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,316,438
Planning	125,324
<i>Total for the Programme</i>	<b>1,441,762</b>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Administration	40,000
Health	5,296,608
Education	15,332,825
Water	631,921
Community Based Services	439,270

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Planning	214,087
<i>Total for the Programme</i>	<i>21,954,711</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	1,181,952
Water	78,057
Planning	25,000
<i>Total for the Programme</i>	<i>1,285,009</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	177,958
<i>Total for the Programme</i>	<i>177,958</i>
<b>GOVERNANCE AND SECURITY</b>	
Administration	810,427
Statutory bodies	650,597
Internal Audit	92,486
<i>Total for the Programme</i>	<i>1,553,510</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	39,613
Finance	437,470
Planning	308,243
<i>Total for the Programme</i>	<i>785,326</i>
<b>Total for the Vote</b>	<b>30,552,083</b>

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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	2,071,992	1,026,160	1,026,160	1,026,160	1,026,160
Finance	437,470	167,045	167,045	167,045	167,045
Statutory bodies	650,597	650,597	650,597	650,597	650,597
Production and Marketing	2,625,831	2,625,831	2,625,831	2,625,831	2,625,831
Health	5,296,608	5,178,791	5,178,791	5,178,791	5,178,791
Education	15,332,825	15,294,523	15,294,525	15,294,527	15,294,529
Roads and Engineering	1,316,438	288,128	288,128	288,128	288,128
Water	709,978	646,321	646,321	646,321	646,321
Natural Resources	338,767	318,767	318,767	318,767	318,767
Community Based Services	625,159	375,641	375,641	375,641	375,641
Planning	960,676	300,731	300,731	300,731	300,731
Internal Audit	92,486	92,486	92,486	92,486	92,486
Trade, Industry and Local Development	93,255	93,255	93,255	93,255	93,255
<b>Grand Total</b>	<b>30,552,083</b>	<b>27,058,276</b>	<b>27,058,278</b>	<b>27,058,280</b>	<b>27,058,282</b>
<i>o/w: Wage:</i>	<i>19,002,677</i>	<i>18,565,376</i>	<i>18,565,376</i>	<i>18,565,376</i>	<i>18,565,376</i>
<i>Non-Wage Recurrent:</i>	<i>7,405,285</i>	<i>5,508,531</i>	<i>5,508,533</i>	<i>5,508,535</i>	<i>5,508,537</i>
<i>Domestic Development:</i>	<i>3,754,502</i>	<i>2,594,748</i>	<i>2,594,748</i>	<i>2,594,748</i>	<i>2,594,748</i>
<i>External Financing:</i>	<i>389,620</i>	<i>389,620</i>	<i>389,620</i>	<i>389,620</i>	<i>389,620</i>

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## SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage			2023
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage			2023
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage			2023
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))	Percentage			2023
% coverage of HCM	Percentage			2023
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	390017 Public Service Performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number			2023
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	06 Democratic Processes			
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage			2023
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	16060501 Administration and support services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
General Administration	Text			2023
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000060 Strategic coordination and oversight			
<b>PIAP Output</b>	18020102 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	00	4
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			



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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021-2023	900,000,000	1,050,000,000
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	71	71	90
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	4	4	4
No. of voluntary medical male circumcisions done	Number	584	584	750
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	4	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	352	353	550
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	137	137	274
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	100	100

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Professionals registered	Number	236	236	254
No. of private health facilities inspected	Number	140	140	140
% of disciplinary cases presented were handled	Percentage	1.6	1.6	1
Joint Health Professionals Authority in place	Text	available	available	maintained
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	59.6	59.6	76
<b>Budget Output</b>	320075 PNFP Commodities			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	25	25	50
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	25	25	50
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	60	60	75
% SPARS score for all LGs	Percentage	83.3	83.3	85
No. of health workers trained in Supply Chain Management	Percentage	36	36	125
Blood products available	Percentage	50	50	75

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	82	63	85
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Number	24	24	45
% of key populations accessing HIV prevention interventions	Percentage	86	30	90
<b>PIAP Output</b>	1203010511 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	82	63	85
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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		2021	4000	4500
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203011004 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	88	90

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrollment (*000)	Percentage	2021-2022	100	150
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of awareness campaigns	Percentage	2020-2021	5	5
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01030201 Modern agricultural markets constructed in strategic locations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of modern markets developed	Number	1		2
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning		11		11
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		0		12
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	8		12
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	8	0	12
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07050301 Increased coverage and growth of the Retirement Benefits Sector			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Annual Retirement Benefits Sector Asset Growth Rate	Percentage			0
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	0		4

# VOTE: 903 Nakasongola District

## SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To intergrate issues of men,women,elderly,youth and people with disability in all programmes of the District
<b>Issue of Concern</b>	Male involvement in maternal child health services Limited participation of youth in Agriculture Drudgery of women in Agriculture Limited access to Agric. services by vulnerable groups including women, PWDs, Elderly, PLWHIV/ AIDS Limited participation of
<b>Planned Interventions</b>	Sensitize men on the importance of attending ANC with their spouses. Target at least 20% youth for inputs, trainings and tours Target to sensitize men to participate more in labour provision in 6 Radio talk shows Mainstream gender sensitizations
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	No of couples sensitized on the importance of attending ANC together 20% of youth trained for inputs and tours No. of Radio talk shows on Gender mainstreaming

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Promote care,treatment and support people living with HIV/AIDS
<b>Issue of Concern</b>	High HIV incidence in the key and priority populations Nutritional Challenges limited targeting of people infected and affected by HIV/AIDS in government programmes Effective spread of information about the issue of HIV/AIDS
<b>Planned Interventions</b>	Raise awareness and train HIV/ AIDs infected and affected Households on food nutrition and agronomy of nutritious foods Build capacity of government officials in mainstreaming HIV/AIDS During sensitization meetings in the community about environment and f
<b>Budget Allocation (Million)</b>	62000000
<b>Performance Indicators</b>	No of teenagers senti on condom use No of quar joint technical support supervision conducte No DAC meetings to mobilize for HIV Decentralization response No Support District leadership (CAO, LC5) to monitor HIV service delivery in the District

### iii) Environment

<b>OBJECTIVE</b>	To mainstream environmental issues in all programmes of the district
<b>Issue of Concern</b>	Solid waste management and drainage cleaning in urban councils Land and Lake resource Degradation Very little environment screening for community projects

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<b>Planned Interventions</b>	Collection and disposal of solid waste (garbage) Street sweeping Drainage cleaning Sensitize, demonstrate and train farmers on Sustainable management practices Build capacity of communities to undertake environmental screening
<b>Budget Allocation (Million)</b>	67790000
<b>Performance Indicators</b>	No of tracks of garbage collected and disposed No of Drainages cleaned No of sensitization meetings, demonstration and trainings conducted to farmers on sustainable management practices No of parishes capacity build on environmental screening

### iv) Covid

<b>OBJECTIVE</b>	To ensure that COVID activities are intergrated in all programmes and activities of the District
<b>Issue of Concern</b>	Persistent cases of Covid-19 among the communities Lack of Personal Protection Vs COVID 19 to protect staff Protection and safety measures against COVID-19 while in field and office operations
<b>Planned Interventions</b>	Conduct hand washing and soap promotion campaigns Lobby from IPs hand washing supplies (e.g. soaps, disinfection, etc...) Lobby hand washing hardware materials (e.g. installation of hand washing stations) and supplies (e.g. soaps, disinfections, P
<b>Budget Allocation (Million)</b>	23500000
<b>Performance Indicators</b>	No of hand washing and soap promotion campaigns conducted No of IPs providing hand washing supplies No of hand washinf hard ware materials installed

