
VOTE: 903 Nakasongola District

FOREWORD

The District 2023/2024 Work plan and Budget Estimate is aimed to achieve the following objectives. The Budget for the financial year 2023/24 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 for financial year 2023/2024 is aligned to the 18 programs of the National Development Plan. This budget for financial year 2023/24 is an extract of the Third year from the DPP III.

The District 2023/2024 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 2023/2024 under the 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 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, environment, disasters and COVID 19 Standard Operating Procedures (SOPs) are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.



Kigula Sam

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	1,151,000	336,679	1,152,772	895,237	895,237	895,237	895,237
Discretionary Government Transfers	4,213,259	899,145	4,173,016	16,573	16,573	16,573	16,573
Programme Conditional Government Transfers	24,686,016	6,216,675	23,953,170	5,941,505	5,941,505	5,941,505	5,941,505
Other Government Transfers	1,095,776	216,533	1,168,644	0	0	0	0
External Financing	247,966	8,500	248,475	0	0	0	0
GRAND TOTAL	31,394,017	7,677,532	30,696,077	6,853,315	6,853,315	6,853,315	6,853,315

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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	21,307,959	5,925,762	21,307,959	0	0	0	0
	Non Wage	5,218,350	1,183,704	4,483,788	4,064,366	4,064,366	4,064,366	4,064,366
	Local Revenue	1,077,000	321,368	1,088,772	883,237	883,237	883,237	883,237
	Other Government Transfers	979,171	216,533	992,011	0	0	0	0
Total Recurrent		28,582,480	7,647,367	27,872,531	4,947,604	4,947,604	4,947,604	4,947,604
Dev.	Government of Uganda	2,372,966	0	2,334,439	1,893,712	1,893,712	1,893,712	1,893,712
	Local Revenue	74,000	10,000	64,000	12,000	12,000	12,000	12,000
	Other Government Transfers	116,605	0	176,632	0	0	0	0
	External Financing	247,966	8,500	248,475	0	0	0	0
Total Development		2,811,537	18,500	2,823,546	1,905,712	1,905,712	1,905,712	1,905,712
GoU Total(Excl. EXT+OGT)		2,446,966	10,000	29,278,958	6,853,315	6,853,315	6,853,315	6,853,315
Total		31,394,017	7,665,867	30,696,077	6,853,315	6,853,315	6,853,315	6,853,315

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Revenue Performance in the First Quarter of 2022/23

The District overall budget was 31,394,017,000= Out of the budgeted figure, the district managed to receive 7,677,532,000= representing 24% of the budgeted revenue. Locally raised revenues budget performance stood at 29% 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. Market /gate charges which stood at 129% out of the budgeted figure and this was due to the fact markets were opened up compared to the previous financial year, followed by Business licenses which stood at 48% out of 25% expected, this was due to the fact that many new businesses come up compared to the previous financial year. Another source of revenue which scored highly was Property related duties /fees which was 45% was collected out of 25% targeted in the quarter.

Central Government transfers receipts were 7,115,820 000= out of 28,899,275,000= budgeted representing 24% of the total budget below the target of 25% of the expected target in the quarter. This was due to following sources of revenue, District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant 100% were not received at all zero percent was received out of the budgeted figure, District un conditional Grant 12% was received out of 25% expected to be received, Programme conditional Development grant and Transitional Development Grant 0% was received out of 25%.

Other Government transfers stood at 20 % below the expected average of 25%. The decrease was due to non-receipt of the following revenues Micro Project under Luwero- Rwenzori Development Programme, support to PLE (UNEB) and Uganda Women Entrepreneurship Program UWEP.

District received 8,500,000 from Donors representing 3% of the 247,966,000= budgeted which was below 25% of the targeted figure, this was mainly Mildmay international where 56% was received out of 25% budgeted, this was above 25% of the targeted figure.

Planned Revenues for FY 2023/24

In the Financial Year 2023/2024, the District expects to receive 30,696,077,000= as compared to 31,394,017,000 for the financial year ending June 2023 showing a decrease of 2.2% in the overall total revenue. The was due to a decrease in Discretionary Government Transfers which is expected to decrease by 0.96% and Programme Conditional Government Transfers which is expected to decrease by 3% compared to the previous financial year. On the other hand, local revenue is expected to increase by 0.98 % compared to the previous budget and other Government transfers is also expected to increase by 6.2% compared to the previous budget.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In the Financial Year 2023/2024 the District expects to receive 1,152,772,000= from Local Revenue showing 0.98% increase compared to 1,151,000,000= budgeted in the previous financial 2022/2023.

Central Government Transfers

The district estimates to receive 28,126,186,000= compared to 28,899,275,000= from Central Government transfers Showing a decrease of 2.7% compared to the previous budget of 28,126,186,000=. The decrease was due to decrease in programme conditional Government 3%

External Financing

The district estimates to receive 248,475,000= from the external financing showing 0.2% increase as compared to the Previous financial Budget for 2022/2023

Medium Term Expenditure Plans

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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, completion of juvenile reception centre, construction of seed secondary school and construction of OPD health facilities i.e upgrade of health Center II to Health Center III level

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	1,821,865	325,833	2,126,814
Planning	21,660	0	7,923
<i>Total for the Programme</i>	<i>1,843,525</i>	<i>325,833</i>	<i>2,134,737</i>
Tourism Development			
Trade, Industry and Local Development	2,500	378	3,650
<i>Total for the Programme</i>	<i>2,500</i>	<i>378</i>	<i>3,650</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	529,306	8,663	529,701
Natural Resources	470,674	106,153	472,706
<i>Total for the Programme</i>	<i>999,980</i>	<i>114,816</i>	<i>1,002,407</i>
Private Sector Development			
Administration	40,343	375	2,000
Community Based Services	15,793	0	15,720
Trade, Industry and Local Development	7,950	783	94,413
<i>Total for the Programme</i>	<i>64,086</i>	<i>1,158</i>	<i>112,134</i>
Sustainable Energy Development			
Administration	4,500	593	4,500
<i>Total for the Programme</i>	<i>4,500</i>	<i>593</i>	<i>4,500</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,317,139	184,920	1,326,889
<i>Total for the Programme</i>	<i>1,317,139</i>	<i>184,920</i>	<i>1,326,889</i>
Sustainable Urbanisation And Housing			
Statutory bodies	20,433	3,511	20,433
<i>Total for the Programme</i>	<i>20,433</i>	<i>3,511</i>	<i>20,433</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Digital Transformation			
Administration	2,712	553	1,712
<i>Total for the Programme</i>	<i>2,712</i>	<i>553</i>	<i>1,712</i>
Human Capital Development			
Administration	6,000	1,500	7,000
Health	5,981,432	1,199,314	5,978,790
Education	15,282,411	3,308,748	15,305,923
Community Based Services	155,597	4,700	234,595
Planning	51,290	0	193,119
<i>Total for the Programme</i>	<i>21,476,730</i>	<i>4,514,263</i>	<i>21,719,427</i>
Public Sector Transformation			
Administration	1,401,734	270,694	1,495,360
Statutory bodies	698,583	110,222	695,573
Water	90,057	20,280	90,057
Internal Audit	18,033	3,866	18,033
<i>Total for the Programme</i>	<i>2,208,408</i>	<i>405,062</i>	<i>2,299,024</i>
Community Mobilization And Mindset Change			
Community Based Services	5,012	25	3,865
<i>Total for the Programme</i>	<i>5,012</i>	<i>25</i>	<i>3,865</i>
Governance And Security			
Administration	137,950	152,408	71,033
Statutory bodies	6,125	600	33,480
Community Based Services	213,634	44,312	213,634
Internal Audit	86,453	11,752	86,453
<i>Total for the Programme</i>	<i>444,161</i>	<i>209,071</i>	<i>404,599</i>
Development Plan Implementation			
Administration	1,693,340	385,347	959,703
Finance	460,035	83,773	460,035
Planning	300,835	46,113	242,962
<i>Total for the Programme</i>	<i>2,454,209</i>	<i>515,233</i>	<i>1,662,700</i>
Total for the Vote	31,394,017	6,303,548	30,696,077

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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	3,288,679	863,278	2,541,308	558,523	558,523	558,523	558,523
Finance	460,035	50,769	460,035	88,200	88,200	88,200	88,200
Statutory bodies	752,486	87,128	749,486	201,657	201,657	201,657	201,657
Production and Marketing	2,150,765	444,852	2,126,814	812,626	812,626	812,626	812,626
Health	5,981,432	1,477,554	5,978,790	1,151,684	1,151,684	1,151,684	1,151,684
Education	15,282,411	3,686,658	15,305,923	3,173,108	3,173,108	3,173,108	3,173,108
Roads and Engineering	1,329,139	228,745	1,326,889	30,500	30,500	30,500	30,500
Water	619,363	9,263	619,758	704,338	704,338	704,338	704,338
Natural Resources	470,674	8,778	472,706	66,932	66,932	66,932	66,932
Community Based Services	390,036	5,962	467,814	41,322	41,322	41,322	41,322
Planning	471,437	10,996	444,004	10,255	10,255	10,255	10,255
Internal Audit	104,486	3,867	104,486	0	0	0	0
Trade, Industry and Local Development	93,073	2,710	98,063	14,169	14,169	14,169	14,169
Grand Total	31,394,017	7,665,867	30,696,077	6,853,315	6,853,315	6,853,315	6,853,315
<i>o/w: Wage:</i>	<i>21,307,959</i>	<i>5,925,762</i>	<i>21,307,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,274,521</i>	<i>1,721,605</i>	<i>6,564,572</i>	<i>4,947,604</i>	<i>4,947,604</i>	<i>4,947,604</i>	<i>4,947,604</i>
<i>Domestic Development:</i>	<i>2,563,571</i>	<i>10,000</i>	<i>2,575,071</i>	<i>1,905,712</i>	<i>1,905,712</i>	<i>1,905,712</i>	<i>1,905,712</i>
<i>External Financing:</i>	<i>247,966</i>	<i>8,500</i>	<i>248,475</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	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	2022/2023	50	50
No. of health workers trained to deliver KP friendly services	Number	2022/2023	10	10
% of key populations accessing HIV prevention interventions	Percentage	2022/2023	92	92
PIAP Output	1203010515 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022/2023	14	14
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	15	15
PIAP Output	1203011407 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
% of key populations accessing HIV prevention interventions	Percentage	2022/2023	92	100
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022/2023	50	50
No. of health workers trained to deliver KP friendly services	Number	2022/2023	10	10

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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	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	2022/2023	14	14
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	2022/2023	3	2
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022/2023	55	60
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022/2023	82	82
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Number	2022/2023	10	15
No. of voluntary medical male circumcisions done	Number	2022/2023	0	500
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022/2023	100	80
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	100	100

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022/2023	82	82
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Yes	200,000 tree seedlings
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/2023	Forestry extension services provided to farmers in 10 lower local governments	5 lower local governments
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Yes	200 tree farmers trained in agraforestry practices.
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/2023	2 woodlots maintained and protected.	2 woodlots.
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022/23	15	15
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022/23	68	68
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022/23	15	15
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase the participation of youth in Agriculture by 5%
Issue of Concern	Limited participation of youth in Agriculture
Planned Interventions	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 sensitization in all trainings and advisory services Demonstrate Labour Saving Technologies
Budget Allocation (Million)	5000000
Performance Indicators	No of sensitization meetings Radio talk shows on agriculture Number of Gender mainstreaming meetings Number of labour saving technologies demonstrated

ii) HIV/AIDS

OBJECTIVE	To reduce high HIV incidence in the key and priority populations by 2%
Issue of Concern	High HIV incidence in the key and priority populations
Planned Interventions	1. Sensitize teenagers on condom use 2. Conduct joint technical quarterly support supervision 3. DAC meetings to mobilize for HIV Decentralization response 4. Support District leadership (CAO, LC5) to monitor HIV service delivery in the District 5. Condu
Budget Allocation (Million)	9000000
Performance Indicators	Sensitization meetings held Joint quarterly supervision meeting held

iii) Environment

OBJECTIVE	To increase Solid waste management and drainage cleaning in urban councils by 5%
Issue of Concern	Poor Solid waste management and drainage cleaning in urban councils
Planned Interventions	1. Collection and disposal of solid waste (garbage) 2. Street sweeping 3. Drainage cleaning
Budget Allocation (Million)	5000000
Performance Indicators	Number of tracks of solid waste management Number of streets swept per month

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iv) Covid

OBJECTIVE	To decrease cases of Covid-19 among the communities to 0%
Issue of Concern	Declining compliance by community members to the COVID19 SOPs
Planned Interventions	Raise farmer awareness on COVID 19 and provide PP gears to staff
Budget Allocation (Million)	3000000
Performance Indicators	Number of radio talk shows

