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# VOTE: 904      Namayingo District

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## FOREWORD

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This Budget Framework paper for the financial year 2023/24 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, the sustainable development goals and policy guidelines from the different line ministries. It is an extract of the third year from the District Development Plan III. It was developed through a participatory way where both Higher and Lower Local Government Budget Conference were conducted between October and early November, 2022. Due to the COVID -19 Standard operating procedures and Ebola outbreak, participation was restricted. However, a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners were engaged and contributed to the ideas which form this budget framework paper.

The funding for this plan is anticipated from different Central Government grants which include among others Discretionary Grant, Program Development grants, Program Non-wage, Unconditional Wage and non-wage grant, other government (MDAs) transfers and donor development funds though not included at this level due to communication confirming commitment of these funds yet to be made. The development direction for Namayingo District include Infrastructural Development including road network, building that among other include Office space and classroom blocks, health facility upgrade as well as Seed secondary school.

However, there are service delivery gaps and for the coming Fiscal Year our focus shall commence with improving service delivery by continuing to improve the road infrastructure to tap into the tourism potentials, establishing more green spaces and recreational areas, Physical/Spatial Planning especially of the upcoming trading centers. Human capital development shall be high on the agenda but focusing on education and health outcomes, mobilization of communities to embrace the Parish Development Model and other government programmes are among other key interventions in this regard.

We hope to work hard to ensure that the funds received are utilized as per the stipulated guidelines to meet all the targets for the financial year 2023/24. Namayingo District appreciates all stakeholders who have directly and indirectly participated in and contributed to the process of generating this BFP as a commitment towards service delivery to the people of Namayingo District including Development and Implementing Partners, CSOs, and NGOs, Academia, opinion leaders, the Business community/Private sector and the general community. It is my prayer that our priorities will be incorporated into the National Budget Frame Work Paper in order to transform our community to middle income earners over the planning period.

In a special way, I wish to extend my gratitude to the technical staff for the effort and support rendered towards compilation of this budget framework paper for FY 2023/2024.

For God and My Country



**Mr. Sanya Ronald**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Namayingo 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<br>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                    | 296,567           | 39,880                         | 289,367                   | 0                | 0                | 0                | 0                |
| Discretionary Government Transfers         | 3,759,480         | 733,156                        | 3,706,070                 | 0                | 0                | 0                | 0                |
| Programme Conditional Government Transfers | 23,456,438        | 5,613,349                      | 22,022,500                | 7,195,947        | 7,195,947        | 7,195,947        | 7,195,947        |
| Other Government Transfers                 | 961,812           | 172,783                        | 748,726                   | 0                | 0                | 0                | 0                |
| External Financing                         | 3,573,459         | 1,492,520                      | 0                         | 0                | 0                | 0                | 0                |
| <b>GRAND TOTAL</b>                         | <b>32,047,755</b> | <b>8,051,688</b>               | <b>26,766,662</b>         | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> |

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## Namayingo District

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

| Uganda Shillings<br>Thousands        |                                  | FY2022/23          |                                      | MTEF Projections                |                  |                  |                  |                  |
|--------------------------------------|----------------------------------|--------------------|--------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|
|                                      |                                  | Approved<br>Budget | Cumulative<br>Receipts by<br>End Sep | FY2023/24<br>Proposed<br>Budget | FY2024/25        | FY2025/26        | FY2026/27        | FY2027/28        |
| Recurrent                            | Wage                             | 18,096,713         | 4,876,586                            | 18,096,713                      | 0                | 0                | 0                | 0                |
|                                      | Non Wage                         | 5,203,465          | 1,469,918                            | 4,068,519                       | 4,377,752        | 4,377,752        | 4,377,752        | 4,377,752        |
|                                      | Local<br>Revenue                 | 69,211             | 39,880                               | 289,367                         | 0                | 0                | 0                | 0                |
|                                      | Other<br>Government<br>Transfers | 841,812            | 0                                    | 748,726                         | 0                | 0                | 0                | 0                |
|                                      | <b>Total Recurrent</b>           | <b>24,211,201</b>  | <b>6,386,385</b>                     | <b>23,203,324</b>               | <b>4,377,752</b> | <b>4,377,752</b> | <b>4,377,752</b> | <b>4,377,752</b> |
| Dev.                                 | Government<br>of<br>Uganda       | 3,915,739          | 0                                    | 3,563,338                       | 2,818,195        | 2,818,195        | 2,818,195        | 2,818,195        |
|                                      | Local<br>Revenue                 | 16,877             | 0                                    | 0                               | 0                | 0                | 0                | 0                |
|                                      | Other<br>Government<br>Transfers | 120,000            | 0                                    | 0                               | 0                | 0                | 0                | 0                |
|                                      | External<br>Financing            | 3,573,459          | 1,380,870                            | 0                               | 0                | 0                | 0                | 0                |
| <b>Total Development</b>             | <b>7,626,075</b>                 | <b>1,380,870</b>   | <b>3,563,338</b>                     | <b>2,818,195</b>                | <b>2,818,195</b> | <b>2,818,195</b> | <b>2,818,195</b> |                  |
| <b>GoU Total( Excl.<br/>EXT+OGT)</b> | <b>3,932,616</b>                 | <b>0</b>           | <b>26,017,937</b>                    | <b>7,195,947</b>                | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> |                  |
| <b>Total</b>                         | <b>31,837,276</b>                | <b>7,767,255</b>   | <b>26,766,662</b>                    | <b>7,195,947</b>                | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> |                  |

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## Revenue Performance in the First Quarter of 2022/23

By close of first quarter FY 22/23, the district had cumulatively received shs 6,588,825,602 of the expected shs 10,066,310,559 representing 65% budget performance against the expected 100% Q1 budget.

The deviation was due to releases that were made to the local government which was half of most of the expected recurrent funds while there were no development funds released to the entity.

## Planned Revenues for FY 2023/24

The district anticipates to receive shs 26,766,662,000 of which shs 289,367,000 is Locally Raised Revenues, shs 3,706,070,000 as Discretionary Government Transfers, 22,022,500,000 as Programme Conditional Government Transfers and shs 748,726,000 Other Government Transfers. By the time of preparation of this Budget Framework Paper, the district had not received commitment for funds from external financing.

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

Shs 289,367,000 is the anticipated Locally Raised Revenues

### Central Government Transfers

shs 3,706,070,000 is anticipated as Discretionary Government Transfers, 22,022,500,000 as Programme Conditional Government Transfers and shs 748,726,000 Other Government Transfers for FY 2023/24

### External Financing

Final commitment from Implementing and Development Partners is yet to be made

### Medium Term Expenditure Plans

Monitoring NDDP III program implementation activities.

**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  |
| <b>Agro-Industrialization</b>         |                  |                  |                  |
| Production and Marketing              | 2,011,136        | 368,808          | 1,995,514        |
| Community Based Services              | 3,000            | 0                | 6,987            |
| Trade, Industry and Local Development | 1,660            | 0                | 4,545            |
| <i>Total for the Programme</i>        | <i>2,015,796</i> | <i>368,808</i>   | <i>2,007,045</i> |
| <b>Manufacturing</b>                  |                  |                  |                  |
| Trade, Industry and Local Development | 6,482            | 0                | 6,803            |

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| Uganda Shillings Thousands  | FY2022/23         |                  | 2023/24           |
|---|-------------------|------------------|-------------------|
|   | Approved Budget   | Spent By End Sep | Proposed Budget   |
| <i>Total for the Programme</i>  | <b>6,482</b>      | <b>0</b>         | <b>6,803</b>      |
| <b>Tourism Development</b>  |                   |                  |                   |
| Trade, Industry and Local Development                                 | 7,366             | 1,900            | 8,121             |
| <i>Total for the Programme</i>  | <b>7,366</b>      | <b>1,900</b>     | <b>8,121</b>      |
| <b>Natural Resources, Environment, Climate Change, Land And Water</b> |                   |                  |                   |
| Production and Marketing  | 0                 | 0                | 16,430            |
| Water   | 0                 | 0                | 43,619            |
| Natural Resources   | 473,581           | 92,689           | 439,739           |
| <i>Total for the Programme</i>  | <b>473,581</b>    | <b>92,689</b>    | <b>499,788</b>    |
| <b>Private Sector Development</b>                                     |                   |                  |                   |
| Community Based Services  | 89,086            | 1,650            | 13,998            |
| Trade, Industry and Local Development                                 | 12,674            | 2,074            | 14,147            |
| <i>Total for the Programme</i>  | <b>101,760</b>    | <b>3,724</b>     | <b>28,145</b>     |
| <b>Integrated Transport Infrastructure And Services</b>               |                   |                  |                   |
| Roads and Engineering   | 669,980           | 0                | 837,414           |
| <i>Total for the Programme</i>  | <b>669,980</b>    | <b>0</b>         | <b>837,414</b>    |
| <b>Human Capital Development</b>                                      |                   |                  |                   |
| Administration  | 7,244             | 1,049            | 249,050           |
| Health  | 5,894,731         | 1,108,892        | 5,572,594         |
| Education   | 14,836,168        | 2,801,418        | 13,435,373        |
| Water   | 2,514,994         | 590,164          | 745,923           |
| Community Based Services  | 23,322            | 761              | 5,038             |
| Planning  | 0                 | 0                | 56,900            |
| <i>Total for the Programme</i>  | <b>23,276,460</b> | <b>4,502,284</b> | <b>20,064,879</b> |
| <b>Public Sector Transformation</b>                                   |                   |                  |                   |
| Statutory bodies  | 22,420            | 2,250            | 22,240            |
| <i>Total for the Programme</i>  | <b>22,420</b>     | <b>2,250</b>     | <b>22,240</b>     |
| <b>Community Mobilization And Mindset Change</b>                      |                   |                  |                   |
| Roads and Engineering   | 0                 | 0                | 2,893             |
| Community Based Services  | 19,017            | 1,226            | 22,436            |

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| Uganda Shillings Thousands             | FY2022/23         |                  | 2023/24           |
|--|-------------------|------------------|-------------------|
|  | Approved Budget   | Spent By End Sep | Proposed Budget   |
| <i>Total for the Programme</i>         | <i>19,017</i>     | <i>1,226</i>     | <i>25,329</i>     |
| <b>Governance And Security</b>         |                   |                  |                   |
| Administration                         | 698,228           | 49,388           | 307,352           |
| Statutory bodies                       | 517,671           | 79,782           | 511,155           |
| Community Based Services               | 252,985           | 50,830           | 232,375           |
| Internal Audit                         | 0                 | 0                | 2,958             |
| Trade, Industry and Local Development  | 44,831            | 9,140            | 41,558            |
| <i>Total for the Programme</i>         | <i>1,513,715</i>  | <i>189,140</i>   | <i>1,095,398</i>  |
| <b>Development Plan Implementation</b> |                   |                  |                   |
| Finance                                | 234,603           | 48,719           | 257,491           |
| Community Based Services               | 17,015            | 1,104            | 3,506             |
| Internal Audit                         | 46,939            | 5,133            | 44,028            |
| <i>Total for the Programme</i>         | <i>298,558</i>    | <i>54,955</i>    | <i>305,025</i>    |
| <b>Total for the Vote</b>              | <b>32,047,755</b> | <b>5,634,700</b> | <b>24,900,188</b> |

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## Namayingo District

### 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                        | 3,824,346         | 996,623                        | 2,194,370         | 0                | 0                | 0                | 0                |
| Finance                               | 234,603           | 13,622                         | 257,491           | 0                | 0                | 0                | 0                |
| Statutory bodies                      | 540,091           | 44,575                         | 533,395           | 0                | 0                | 0                | 0                |
| Production and Marketing              | 2,011,136         | 460,565                        | 2,011,944         | 724,962          | 724,962          | 724,962          | 724,962          |
| Health                                | 5,894,731         | 1,190,000                      | 5,572,594         | 1,859,671        | 1,859,671        | 1,859,671        | 1,859,671        |
| Education                             | 14,836,168        | 3,518,005                      | 13,435,373        | 3,547,740        | 3,547,740        | 3,547,740        | 3,547,740        |
| Roads and Engineering                 | 789,216           | 0                              | 840,308           | 0                | 0                | 0                | 0                |
| Water                                 | 2,514,994         | 876,456                        | 789,542           | 962,943          | 962,943          | 962,943          | 962,943          |
| Natural Resources                     | 473,581           | 20,341                         | 439,739           | 31,177           | 31,177           | 31,177           | 31,177           |
| Community Based Services              | 421,302           | 14,804                         | 284,341           | 52,949           | 52,949           | 52,949           | 52,949           |
| Planning                              | 387,635           | 6,650                          | 285,406           | 0                | 0                | 0                | 0                |
| Internal Audit                        | 46,939            | 2,401                          | 46,986            | 0                | 0                | 0                | 0                |
| Trade, Industry and Local Development | 73,013            | 3,974                          | 75,174            | 16,504           | 16,504           | 16,504           | 16,504           |
| <b>Grand Total</b>                    | <b>32,047,755</b> | <b>7,767,255</b>               | <b>26,766,662</b> | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> | <b>7,195,947</b> |
| <i>o/w: Wage:</i>                     | <i>18,096,713</i> | <i>4,876,586</i>               | <i>18,096,713</i> | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| <i>Non-Wage Recurrent:</i>            | <i>6,324,967</i>  | <i>1,509,799</i>               | <i>5,106,612</i>  | <i>4,377,752</i> | <i>4,377,752</i> | <i>4,377,752</i> | <i>4,377,752</i> |
| <i>Domestic Development:</i>          | <i>4,052,616</i>  | <i>0</i>                       | <i>3,563,338</i>  | <i>2,818,195</i> | <i>2,818,195</i> | <i>2,818,195</i> | <i>2,818,195</i> |
| <i>External Financing:</i>            | <i>3,573,459</i>  | <i>1,380,870</i>               | <i>0</i>          | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| <b>Department</b>  | 030 Statutory bodies   |           |            |           |
|--|--|-----------|------------|-----------|
| <b>Service Area</b>  | 10 Legislation and Oversight   |           |            |           |
| <b>Programme</b>   | 14 Public Sector Transformation  |           |            |           |
| <b>SubProgramme</b>  | 03 Human Resource Management   |           |            |           |
| <b>Budget Output</b>   | 000049 Recruitment services  |           |            |           |
| <b>PIAP Output</b>   | 14050303 Competence-based recruitment systems instituted in the Public Service   |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Number of Jobs with profiled compendium of competencies  | Percentage   |           |            |           |
| <b>Programme</b>   | 16 Governance And Security   |           |            |           |
| <b>SubProgramme</b>  | 01 Institutional Coordination  |           |            |           |
| <b>Budget Output</b>   | 000007 Procurement and Disposal Services   |           |            |           |
| <b>PIAP Output</b>   | 16060508 Procurement and disposal of Assets managed  |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Level of implementation of the annual procurement plan   | Percentage   |           |            |           |
| <b>Budget Output</b>   | 000011 Communication and Public Relations  |           |            |           |
| <b>PIAP Output</b>   | 16060509 Public Relations Managed  |           |            |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Y1 Target |
| Proportion of Clients queries and concerns responded to  | Percentage   |           |            |           |
| <b>Budget Output</b>   | 000012 Legal advisory services   |           |            |           |
| <b>PIAP Output</b>   | 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   |           |            |           |



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|   |  |                  |                   |                  |
|---|--|------------------|-------------------|------------------|
| <b>Department</b>   | 040 Production and Marketing   |                  |                   |                  |
| <b>Service Area</b>   | 20 Agricultural Production   |                  |                   |                  |
| <b>Programme</b>  | 01 Agro-Industrialization  |                  |                   |                  |
| <b>SubProgramme</b>   | 02 Agricultural Production and Productivity  |                  |                   |                  |
| <b>Budget Output</b>  | 010003 Support to Dairy Farmer organisations and Cooperatives  |                  |                   |                  |
| <b>PIAP Output</b>  | 01040901 Farmer organizations strengthened   |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of farmer groups trained along the value chain  | Number   |                  |                   |                  |
| <b>Budget Output</b>  | 010015 Extension services  |                  |                   |                  |
| <b>PIAP Output</b>  | 01041101 Extension workers trained in entire value chain focused skills                                    |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of extension workers trained in dissemination of Agricultural insurance information                | Number   | 50               | 50                | 50               |
| <b>Department</b>   | 060 Education  |                  |                   |                  |
| <b>Service Area</b>   | 10 Pre-Primary and Primary Education   |                  |                   |                  |
| <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 workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number   | 2020-21          | 0                 | 84               |
| <b>PIAP Output</b>  | 1203010512 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 youth-led HIV prevention programs designed and implemented   | Number   |                  |                   |                  |
| <b>Budget Output</b>  | 000023 Inspection and Monitoring   |                  |                   |                  |
| <b>PIAP Output</b>  | 1202030502 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   | 2020-21          | 561               | 700              |

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|   |  |                  |                   |                  |
|---|--|------------------|-------------------|------------------|
| <b>Department</b>   | 060 Education  |                  |                   |                  |
| <b>Service Area</b>   | 10 Pre-Primary and Primary Education   |                  |                   |                  |
| <b>Programme</b>  | 12 Human Capital Development   |                  |                   |                  |
| <b>SubProgramme</b>   | 02 Population Health, Safety and Management  |                  |                   |                  |
| <b>Budget Output</b>  | 000034 Education and Skills Development  |                  |                   |                  |
| <b>PIAP Output</b>  | 1202010101 Strengthen Competence based training  |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of skills and competency based trainings conducted                                   | Percentage   | 2020-2021        | 0                 | 12               |
| <b>Budget Output</b>  | 320043 Teaching and Training   |                  |                   |                  |
| <b>PIAP Output</b>  | 1202010205 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   |                  |                   |                  |
| <b>PIAP Output</b>  | 1205010101 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   | 2020-21          | 561               | 800              |
| <b>PIAP Output</b>  | 1205010202 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   | 2019-20          | 120               | 400              |
| <b>Budget Output</b>  | 320157 Primary Education Services  |                  |                   |                  |
| <b>PIAP Output</b>  | 1203010508 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   | 2020-2021        | 62%               | 80%              |
| <b>Budget Output</b>  | 320159 Secondary 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> |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number   |                  |                   |                  |
| <b>PIAP Output</b>  | 1202030502 Basic Requirements and Minimum standards met by schools and training institutions |                  |                   |                  |

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| <b>Department</b>  | 060 Education  |                  |                   |                  |
|--|--|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Pre-Primary and Primary Education   |                  |                   |                  |
| <b>Programme</b>   | 12 Human Capital Development   |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |                  |                   |                  |
| <b>Budget Output</b>   | 320159 Secondary Education Services  |                  |                   |                  |
| <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   |                  |                   |                  |
| <b>PIAP Output</b>   | 1203010601 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   |                  |                   |                  |
| <b>Department</b>  | 070 Roads and Engineering  |                  |                   |                  |
| <b>Service Area</b>  | 20 Engineering Services  |                  |                   |                  |
| <b>Programme</b>   | 15 Community Mobilization And Mindset Change   |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Community sensitization and empowerment   |                  |                   |                  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming  |                  |                   |                  |
| <b>PIAP Output</b>   | 15010201 Diaspora engagement policy developed & implemented                                  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of diaspora engagement initiatives                                   | Number   | 2022/23          | 0                 | 1                |
| <b>Department</b>  | 100 Community Based Services   |                  |                   |                  |
| <b>Service Area</b>  | 20 Empowerment and Mindset Change  |                  |                   |                  |
| <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   |                  |                   |                  |
| <b>Programme</b>   | 07 Private Sector Development  |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity                    |                  |                   |                  |
| <b>Budget Output</b>   | 000080 Economic Integration and Market Access  |                  |                   |                  |
| <b>PIAP Output</b>   | 07020501 Institutional and policy frameworks for investment and trade harmonized             |                  |                   |                  |

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## Namayingo District

| <b>Department</b>  | 100 Community Based Services  |                  |                   |                  |
|--|---|------------------|-------------------|------------------|
| <b>Service Area</b>  | 20 Empowerment and Mindset Change   |                  |                   |                  |
| <b>Programme</b>   | 07 Private Sector Development   |                  |                   |                  |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity         |                  |                   |                  |
| <b>Budget Output</b>   | 000080 Economic Integration and Market Access                                     |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Harmonized policy frameworks on Investment and trade in place                                  | Yes/No  |                  |                   |                  |
| <b>Programme</b>   | 12 Human Capital Development  |                  |                   |                  |
| <b>SubProgramme</b>  | 03 Gender and Social Protection   |                  |                   |                  |
| <b>Budget Output</b>   | 320141 Empowerment and protection   |                  |                   |                  |
| <b>PIAP Output</b>   | 1204010404 Policy and legal framework on social protection strengthened/developed |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Percentage  |                  |                   |                  |
| <b>Programme</b>   | 15 Community Mobilization And Mindset Change                                      |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Community sensitization and empowerment  |                  |                   |                  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming   |                  |                   |                  |
| <b>PIAP Output</b>   | 15020301 Diaspora engagement policy developed & implemented                       |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of diaspora engagement initiatives   | Number  | 2023/24          | 0                 | 1                |
| <b>Budget Output</b>   | 000023 Inspection and Monitoring  |                  |                   |                  |
| <b>PIAP Output</b>   | 15040201 CDMIS established and operationalized                                    |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| CDMIS in place & operational   | Yes/No  |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                  |
| <b>Budget Output</b>   | 000014 Administrative and Support Services  |                  |                   |                  |
| <b>PIAP Output</b>   | 16060502 Administrative support services enhanced                                 |                  |                   |                  |

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## Namayingo District

| <b>Department</b>   | 100 Community Based Services  |                  |                   |                  |
|---|---|------------------|-------------------|------------------|
| <b>Service Area</b>   | 20 Empowerment and Mindset Change   |                  |                   |                  |
| <b>Programme</b>  | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Institutional Coordination   |                  |                   |                  |
| <b>Budget Output</b>  | 000014 Administrative and Support Services  |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed  | Percentage  |                  |                   |                  |
| <b>Programme</b>  | 18 Development Plan Implementation  |                  |                   |                  |
| <b>SubProgramme</b>   | 02 Resource Mobilization and Budgeting  |                  |                   |                  |
| <b>Budget Output</b>  | 560021 Inter-Governmental Fiscal Transfer Reform Programme  |                  |                   |                  |
| <b>PIAP Output</b>  | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain |                  |                   |                  |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported  | Percentage  |                  |                   |                  |
| <b>Department</b>   | 110 Planning  |                  |                   |                  |
| <b>Service Area</b>   | 10 Planning and Statistics  |                  |                   |                  |
| <b>Programme</b>  | 12 Human Capital Development  |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Education,Sports and skills  |                  |                   |                  |
| <b>Budget Output</b>  | 320043 Teaching and Training  |                  |                   |                  |
| <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 | Number  | 2021-22          | 561               | 700              |
| <b>Department</b>   | 120 Internal Audit  |                  |                   |                  |
| <b>Service Area</b>   | 10 Compliance   |                  |                   |                  |
| <b>Programme</b>  | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>   | 01 Institutional Coordination   |                  |                   |                  |
| <b>Budget Output</b>  | 000013 HIV/AIDS Mainstreaming   |                  |                   |                  |
| <b>PIAP Output</b>  | 16060503 HIV/AIDS Activities mainstreamed   |                  |                   |                  |

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## Namayingo District

| <b>Department</b>  | 120 Internal Audit  |                  |                   |                  |
|--|---|------------------|-------------------|------------------|
| <b>Service Area</b>  | 10 Compliance   |                  |                   |                  |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming   |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Number of staff sensitised   | Number  |                  |                   |                  |
| <b>Department</b>  | 130 Trade, Industry and Local Development   |                  |                   |                  |
| <b>Service Area</b>  | 10 Commercial Services  |                  |                   |                  |
| <b>Programme</b>   | 05 Tourism Development  |                  |                   |                  |
| <b>SubProgramme</b>  | 01 Marketing and Promotion  |                  |                   |                  |
| <b>Budget Output</b>   | 120002 Domestic Promotion   |                  |                   |                  |
| <b>PIAP Output</b>   | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| No of domestic drives /campaigns conducted                               | Number  | 1                | 1                 | 1                |
| <b>PIAP Output</b>   | 05050302 National Tourism Marketing Strategy developed  |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Tourism Marketing strategy   | Yes/No  | 2021-22          | 0                 | 1                |
| <b>Budget Output</b>   | 120012 Tourism Investment, Promotion and Marketing  |                  |                   |                  |
| <b>PIAP Output</b>   | 05050101 A framework developed to strengthen public/private sector partnerships.                    |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| A framework developed to strengthen public/ private sector partnerships  | Yes/No  | 2022-23          | 0                 | 1                |
| A framework developed to strengthen public/ private sector partnerships. | Yes/No  | 2022-23          | 0                 | 1                |
| <b>Budget Output</b>   | 120015 Heritage Conservation Education and Awareness  |                  |                   |                  |
| <b>PIAP Output</b>   | 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status |                  |                   |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| A framework developed to strengthen public/ private sector partnerships. | Yes/No  | 2022-23          | 0                 | 1                |

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## Namayingo District

|  |   |                  |                   |                  |
|--|---|------------------|-------------------|------------------|
| <b>Department</b>                        | 130 Trade, Industry and Local Development   |                  |                   |                  |
| <b>Service Area</b>                      | 10 Commercial Services                      |                  |                   |                  |
| <b>Programme</b>                         | 16 Governance And Security                  |                  |                   |                  |
| <b>SubProgramme</b>                      | 01 Institutional Coordination               |                  |                   |                  |
| <b>Budget Output</b>                     | 000005 Human Resource Management            |                  |                   |                  |
| <b>PIAP Output</b>                       | 16060504 Human Resource management services |                  |                   |                  |
| <b>Indicator Name</b>                    | <b>Indicator Measure</b>                    | <b>Base Year</b> | <b>Base Level</b> | <b>Y1 Target</b> |
| Human Capacity Development Plan in place | Percentage                                  | 2021-22          | 0                 | 1                |

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## Namayingo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | Reduce vulnerability and gender inequality along the lifecycle  |
| <b>Issue of Concern</b>            | inequality in the gender  |
| <b>Planned Interventions</b>       | Support women empowerment programs through adult education (ICOLEW), access to credit or enabling laws and to benefit from government programs (Parish Development Model).<br>Strengthen the family unit to reduce domestic violence and child abuse. |
| <b>Budget Allocation (Million)</b> | 40  |
| <b>Performance Indicators</b>      | Number of women in the communities aware of gender issues.<br>Number of model men sensitized<br>Percentage reduction in the GBV cases   |

#### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To reduce stigma and discrimination in communities and workplaces   |
| <b>Issue of Concern</b>            | Increased level of stigma and discrimination among People Living with HIV/AIDS (PLHIV) in communities   |
| <b>Planned Interventions</b>       | Sensitization of communities against stigma and discrimination<br>Formulation and implementation of HIV/AIDS policies at workplaces<br>Advocacy for rights of PLHIV |
| <b>Budget Allocation (Million)</b> | 14  |
| <b>Performance Indicators</b>      | Number of sensitization meetings conducted<br>Number of advocacy plans developed<br>Compliance rate to HIV/AIDS related policies                                    |

#### iii) Environment

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To reduce on the negative effects of climate change in the district through restoration of riverbanks and wetlands, encouraging tree planting and provision of alternative sources of fire to the population |
| <b>Issue of Concern</b>            | High level of encroachment on wetlands and river banks by miners and farmers   |
| <b>Planned Interventions</b>       | Gazetting and restoring of the riverbanks and wetlands<br>sensitize communities on environment related issues<br>establishment of nursery beds near communities for distribution of seedlings                |
| <b>Budget Allocation (Million)</b> | 21   |
| <b>Performance Indicators</b>      | No. of nursery beds established<br>percentage of wetlands gazetted<br>Number of sensitization meetings on environment issues conducted   |

#### iv) Covid



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## Namayingo District

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District. |
| <b>Issue of Concern</b>            | Continued threat from Covid-19 pandemic  |
| <b>Planned Interventions</b>       | Train communities on how to develop adaptive business during and after COVID-19, strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities           |
| <b>Budget Allocation (Million)</b> | 11   |
| <b>Performance Indicators</b>      | No. of community trainings conducted<br>No. of covid-19 prevention measures put in place   |

