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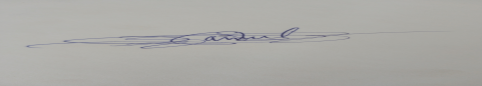
Obongi District

FOREWORD

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Act has been amended to include Subsection 35(4) which states that “The planning period for Local Governments shall be the same as that of the Central Government”. It is in accordance with these statutory requirements that this Local Government Budget Framework Paper was developed and this framework supports achievement of the Five Year Development Plan was developed. This Local Government Budget Framework Paper FY 2023-2024 was developed using the participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction. There is tremendous development which has been realized in the implementation of DDP II which include among others; construction of primary and secondary schools (classrooms, latrines, Laboratory and water tanks), health facilities (wards, staff houses, water tanks, General wards, maternity wards, supply of drugs and workers), administration blocks, and local markets, maintenance and opening up of district, access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups like refugees, women, youth and people with disability and provision of security to people and their property and a conducive working environment.

During the Local Government Budget Framework paper period, the key priority areas of the District will include service delivery in education, health and water, job creation through agro-industrialisation, value addition for, creation of an industrial hub for increased productivity in all sectors, investing in tourism potential sites like Angaliacini, Go Down ship docking sites into a tourism destination, identification of new revenue sources, widening the District tax base, supporting community initiated income generating projects with due consideration to the marginalized groups (Youths, Women, Persons with disabilities, refugees and the older persons). Refugee interventions shall also be prioritized and implemented as per the Refugee Policy. The District will use a Human Rights Based Approach, and actively promote and encourage public – private partnerships in a rational manner. The DDP III has been costed approximately 1,070 Billion Uganda shillings of which, over 75% is expected from central Government releases, 1.5 % from local revenue and 23.5 % from external financing in 5 years.

I call upon the central Government, donor fraternity, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith Based Organizations, the private sector and the entire district community to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the perception of the district as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision.



Hon Abibu Buga Khemis- District Chairman Obongi

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	600,000	106,039	660,000	664,700	674,100	683,600	693,000
Discretionary Government Transfers	4,156,630	614,708	4,164,509	355,335	355,335	355,335	355,335
Programme Conditional Government Transfers	9,911,243	1,913,824	9,483,009	3,488,705	3,488,705	3,488,705	3,488,705
Other Government Transfers	4,524,831	70,270	528,874	537,000	553,000	570,000	586,000
External Financing	1,884,923	819,545	1,218,474	1,236,000	1,028,000	1,288,000	1,314,000
GRAND TOTAL	21,077,627	3,524,385	16,054,866	6,281,740	6,099,140	6,385,640	6,437,040

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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	8,549,740	2,229,281	8,549,740	0	0	0	0
	Non Wage	1,995,393	295,501	1,845,846	2,267,200	2,267,200	2,267,200	2,267,200
	Local Revenue	600,000	106,039	660,000	664,700	674,100	683,600	693,000
	Other Government Transfers	0	0	287,370	290,000	300,000	310,000	320,000
Total Recurrent		11,145,132	2,630,821	11,342,956	3,221,900	3,241,300	3,260,800	3,280,200
Dev.	Government of Uganda	3,547,643	0	3,251,932	1,576,840	1,576,840	1,576,840	1,576,840
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	4,524,831	60,415	241,504	247,000	253,000	260,000	266,000
	External Financing	1,884,923	159,185	1,218,474	1,236,000	1,028,000	1,288,000	1,314,000
Total Development		9,957,398	219,600	4,711,910	3,059,840	2,857,840	3,124,840	3,156,840
GoU Total(Excl. EXT+OGT)		3,547,643	0	14,307,518	4,508,740	4,518,140	4,527,640	4,537,040
Total		21,102,530	2,850,421	16,054,866	6,281,740	6,099,140	6,385,640	6,437,040

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Revenue Performance in the First Quarter of 2022/23

Obongi District Local Government had planned to collect annual total revenue of Uganda Shillings 21,468,673,000 and only Uganda Shillings 2,682,838,000 was actual receipt by end of Quarter One. The major reason was that all the central government transfers performed at 12.5% with exception of wage that was released at 25%. While no development fund was released and the local revenue as well performed only at 12%

Planned Revenues for FY 2023/24

Total annual planned revenue is Uganda Shillings 16,054,866,000, of which Uganda Shillings 660,000,000 is locally raised revenue, Uganda Shillings 1,218,474,000 is External Financing and Uganda Shillings 14,176,392,000 is Central Government Transfers. The total Planned revenue reduced from Uganda Shillings 21,468,673,000 in FY 2022-2023 to Uganda Shillings 16,054,866,000 and this reduction is by Uganda Shillings 5,469,807,000. This reduction is mainly due to exclusion of Development Response to Displacement Impact Project (DRDIP) and reduction of funds from Donors

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Planned Local Revenue Estimates increased from Uganda Shillings 600,000,000 in FY 2022-2023 to Uganda Shillings 660,000,000 in FY 2023-2024. The revenue estimates increased by Uganda Shillings 60,000,000 (10%)

Central Government Transfers

The total Planned Central Government is Uganda 14,120,392,000, of which Uganda Shillings 472,874,000 is Other Transfers from Government, Uganda Shillings 4,164,509,000 is Discretionary and Uganda Shillings 9,483,009,000 is Programme Conditional Grant Transfers. The total revenue from Central Governments declined from Uganda Shillings 18,983,750,000 in FY 2022/2023 to Uganda Shillings 14,120,392,000 due to non inclusion of Development Response to Displacement Impact Project (DRDIP) funds in the budget. This reduction is by Uganda Shillings 4,863,358,000

External Financing

Obongi District Local Government has planned a total annual external financing of Uganda Shillings 1,218,474,000. The total annual budget declined from Uganda Shillings 1,884,923,000 in FY 2022/2023 to Uganda Shillings 1,218,474,000 in FY 2023/2024 due to exclusion of funds from World Food Programme and secondly reduction of funds from other Development Partners like UNFPA

Medium Term Expenditure Plans

- i. To transform Agricultural production from subsistence to commercial agriculture
- ii. Economically skilled and empowered community of Obongi including the refugees
- iii. To have efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner
- iv. Quality education for further learning, livelihood and good Citizenship
- v. Ensure healthy lives and promote wellbeing for all at all ages.
- vi. To promote labour productivity, employment, protect rights of vulnerable and empower marginalized groups for gender-responsive development.
- vii. Natural resources sustainably managed for ecological and social economic benefits.
- viii. Construction and maintenance of District feeder, Community Access and Urban Roads, buildings and increase safe and sustainable water coverage and sanitation services.
- ix. Improved and coordinated financial management for sustainable economic growth and development
- x. To strengthen state and non-state institutions' engagement in disaster management in Obongi District

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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	1,015,056	86,555	925,235
Roads and Engineering	0	0	1,390,575
<i>Total for the Programme</i>	<i>1,015,056</i>	<i>86,555</i>	<i>2,315,810</i>
Tourism Development			
Trade, Industry and Local Development	4,250	0	4,500
<i>Total for the Programme</i>	<i>4,250</i>	<i>0</i>	<i>4,500</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	347,813	6,967	441,617
Natural Resources	282,766	35,553	366,713
<i>Total for the Programme</i>	<i>630,579</i>	<i>42,520</i>	<i>808,330</i>
Private Sector Development			
Trade, Industry and Local Development	129,574	4,072	112,465
<i>Total for the Programme</i>	<i>129,574</i>	<i>4,072</i>	<i>112,465</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,796,622	20,308	517,735
<i>Total for the Programme</i>	<i>1,796,622</i>	<i>20,308</i>	<i>517,735</i>
Human Capital Development			
Health	4,391,550	611,995	3,972,167
Education	5,321,110	880,790	5,255,315
Community Based Services	795,070	9,842	659,451
<i>Total for the Programme</i>	<i>10,507,731</i>	<i>1,502,627</i>	<i>9,886,933</i>
Public Sector Transformation			
Statutory bodies	27,800	0	31,800
<i>Total for the Programme</i>	<i>27,800</i>	<i>0</i>	<i>31,800</i>
Governance And Security			
Administration	5,089,535	11,152	782,737
Statutory bodies	492,287	28,623	473,669
Internal Audit	58,393	5,408	63,793

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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>	5,640,215	45,183	1,320,199
Development Plan Implementation			
Finance	253,352	23,410	258,067
Planning	205,589	11,149	346,986
<i>Total for the Programme</i>	458,941	34,558	605,053
Total for the Vote	21,077,627	1,844,493	15,602,825

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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	5,956,394	188,980	1,234,779	615,621	617,020	618,521	648,921
Finance	253,352	10,633	258,067	86,618	87,618	88,618	89,618
Statutory bodies	520,087	40,170	505,469	119,945	120,945	121,945	122,945
Production and Marketing	1,015,056	152,986	925,235	360,942	360,942	360,942	360,942
Health	4,391,550	853,604	3,972,167	1,628,489	1,651,490	1,675,489	1,698,489
Education	5,321,110	915,882	5,255,315	1,851,236	1,862,236	1,873,236	1,893,236
Roads and Engineering	1,796,622	53,111	1,908,311	293,000	304,000	315,000	326,000
Water	347,813	8,743	441,617	475,612	476,612	477,612	479,612
Natural Resources	282,766	8,943	366,713	91,662	92,662	93,662	94,662
Community Based Services	795,070	47,884	659,451	507,679	267,679	495,679	479,679
Planning	205,589	13,130	346,986	205,871	211,871	217,871	223,871
Internal Audit	58,393	2,762	63,793	6,469	6,469	6,469	6,469
Trade, Industry and Local Development	133,824	5,038	116,965	38,598	39,598	40,598	12,598
Grand Total	21,077,627	2,850,421	16,054,866	6,281,740	6,099,140	6,385,640	6,437,040
<i>o/w: Wage:</i>	<i>8,549,740</i>	<i>2,229,281</i>	<i>8,549,740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,570,490</i>	<i>401,540</i>	<i>2,793,216</i>	<i>3,221,900</i>	<i>3,241,300</i>	<i>3,260,800</i>	<i>3,280,200</i>
<i>Domestic Development:</i>	<i>8,072,474</i>	<i>60,415</i>	<i>3,493,436</i>	<i>1,823,840</i>	<i>1,829,840</i>	<i>1,836,840</i>	<i>1,842,840</i>
<i>External Financing:</i>	<i>1,884,923</i>	<i>159,185</i>	<i>1,218,474</i>	<i>1,236,000</i>	<i>1,028,000</i>	<i>1,288,000</i>	<i>1,314,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16020103 General Administration (utilities, meetings, welfare, etc)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Fully operational offices	Text	2022-2023	0	13
PIAP Output	16060101 Policy, Planning, budgeting and Monitoring coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Performance Reports produced	Number	2021-2022	11	12
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of budget consultative meetings undertaken	Number	2022-23	4	4
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	0	4
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	2022-2023	4	4

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022-2023	Yes	Yes
Integrated debt management strategy developed	Yes/No	2022-2023	No	Yes
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	0	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	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	2021-2022	80	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021-2022	64	85
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021-2022	70	85
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	300	350
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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
No. of health workers trained to deliver KP friendly services	Percentage	40%	40%	80%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	24 Primary Government Aided, 28 community and 08 Secondary Schools inspected.	As per asset Register	24 Primary Government Aided, 28 community and 08 Secondary Schools inspected.
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	No Secondary facility available in Gimara sub-County yet.	No Secondary facility available in Gimara sub-County yet.	Classrooms, Science and IT Labs, Administrative Block Constructed.
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	Athletics and Ball Games competition conducted in schools.	Athletics and Ball Games competition conducted in schools.	Athletics and Ball Games competition conducted in schools.
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of modern markets developed	Number	2	1	2
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	113	113	113
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	2022-2023	2023-2024
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	100	0	100
Service standards and service delivery standards for health reviewed and disseminated	Percentage	100	80	100
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	5	5	7

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	500	0	700
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	6	4	6
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	1	1
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	0	0	28
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	1	1	1

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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			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	1	1	1
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-2023	0	2
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022-2023	0	15
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022-2023	80	100
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2022-2023	0	2
PIAP Output	07030201 Product and market information systems developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022-2023	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce gender parity within the district at all levels
Issue of Concern	Only 5,457 of women are employed against 15,246 employed men according to the 2014 Uganda Population and Housing Census. Given that 35.6% of women in the district are illiterate against 22% of men in the district who are illiterate. Women's representation
Planned Interventions	Baseline survey on Gender based violence, Gender and Equity planning and budgeting training for Local government and partner staff, Support to disadvantaged groups especially women, elderly, orphans and other vulnerable and persons with disabilities,
Budget Allocation (Million)	15
Performance Indicators	Proportion of Women employed in gainful interventions increased by 15% Gender Based Violence cases or incidences reduced by 20% Defilement cases or incidences reduced by 15% Rape cases reduced by 20% Proportion of vulnerable persons supported increased

ii) HIV/AIDS

OBJECTIVE	To reduce HIV Prevalence and mitigate effects of infection and promote positive living
Issue of Concern	There is also high level of stigma and discrimination against persons with disabilities (PWDs) and People Living with HIV/AIDS (PLWHAs). For instance PLWHAs face stigma and fear to disclose their HIV status to avoid being discriminated against or even den
Planned Interventions	HIV/AIDS prevention interventions including workplace, HIV/AIDS Care interventions in both institutions and communities, Commemoration of International World AIDS Day with Candle lighting,
Budget Allocation (Million)	75
Performance Indicators	Proportion of new HIV infections reduced by 15% Proportion of new born infections reduced to 5% Proportion of new HIV positive enrolled on ART increased to 95%

iii) Environment

OBJECTIVE	To minimize and mitigate environmental degradation and promote sustiable utilization of natural resources within Obongi District
Issue of Concern	Soil erosion and land degradation is one of the most disturbing environmental problems affecting the district. This is particularly a present concern in Itula, Palorinya, Gimara and Aliba sub-counties. The major factors behind the soil erosion and environ
Planned Interventions	Restoration of degraded wetlands and forests, promotion of green energy consumption both at household level and institutional level, supporting promotion of growing trees for commercial purpose, community engagement and dialogue to protect gazzeted areas
Budget Allocation (Million)	25

VOTE: 913

Obongi District

Performance Indicators	Proportion of degraded areas (Wetlands and forests) restored by 25% Proportion of Households utilizing green energy increased by 15% Proportion of households growing trees for commercial purpose increased by 5%
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iv) Covid

OBJECTIVE	. To strengthen the infection prevention and control measures required to mitigate spread of COVID-19 in health facilities, institutions and at the community level.
Issue of Concern	The COVID-19 is highly spreading with 372,575 cases reported globally and 16,231 deaths worldwide as of 24th March 2020. This number is expected to rise due to the rapid spread of the infection and absence of available treatment. While in Obongi there ar
Planned Interventions	The goal of this plan is to provide a framework for coordination and control of COVID-19 by reduction of importation, transmission, morbidity and mortality as well as economic social disruption in Obongi District. The implementation of this plan will be m
Budget Allocation (Million)	10
Performance Indicators	Proportion of new COVID-19 infections reduced to 1% Proportion of COVID-19 infected patient recoveries increased to 99%

