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Katakwi District

FOREWORD

This Budget Framework Paper (BFP) for the FY 2023/2024, is a product of a highly consultative process that brought on Board various stakeholders right from the Lower Local Governments to the District level. The issues emanated right from the Village and Parish level discussed during the Sub County and District Budget Conferences. These priorities have now been consolidated to form the Budget Framework Paper. The Budget Framework is the first of a kind that opens and speaks to the new DDP III highlighting prioritized investments that were incorporated in the First Year of the Third Five Year Development Plan for Katakwi District. It should hence be noted that these priorities have a direct link with what was prioritized in the Third Five Year Development Plan which also feeds into the National Development Plan. As such the BFP has detailed activities that are geared towards poverty eradication and are in harmony with the SDGs and National Development Plan III.

It is worth noting that not all the pressing demands of the District have been addressed by this BFP, due to inadequate funding. Prioritization of activities therefore was done in line with the most pressing ones and these have been catered for in FY 2023/24.

This Budget Framework Paper attempts to be very much gender sensitive factoring in the needs of community members in a dis-aggregated manner. In here, we have tried to take care of the needs of Women, Men, Children, Elderly, Youths and Children among others. Key among the priorities addressed in this BFP are issues to do with but not limited to access to Water, improvement in transport and communication through improved road network, increased production and productivity of the community through Crop and improved Livestock rearing and Value addition, Improvement in Education infrastructure with emphasis on both quality and Quantity, improved health across the District the established, equipment and stocking of the existing Health Facilities and recruitment and deployment of adequate personnel. There are also a number of community support initiatives through various projects implemented by the District targeting various marginalized groups of persons across the District. This is done through projects like PDM, UWEP, YLP, Micro Projects, LEGs and SAGE among others. The other initiatives are spearheaded by the Development Partners that operate across the District supplementing the Government efforts in Service Delivery.

I would like to appreciate the Central Government, District Council, Technical Staff, Development Partners and all stakeholders who supported the preparation of this Budget Framework Paper especially the Budget Desk and Heads of Department. The production of BFP FY 2023/24, involved intense participation of the District Executive Committee, Council and all the Technical staff. The contribution of Development Partners will go a long way towards achievement of the overall goal of the District i.e. improving the Livelihood of the people of Katakwi District. The District will also ensure successful implementation of all government programs with an aim of achieving value for money, with a focus of attaining the Sustainable Development Goals (SDGs) in the medium and long term and the National Vision 2040

Be Blessed.



Hon. Omolo Geoffrey
DISTRICT CHAIRPERSON, KATAKWI

Omolo Geoffrey
District Chairperson
Katakwi District Local Government

Title: LC V Chairperson/Mayor

Date: 08/05/2023

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	731,625	0	1,505,000	0	0	0	0
Discretionary Government Transfers	3,867,873	808,616	3,921,258	0	0	0	0
Programme Conditional Government Transfers	29,325,678	7,224,811	25,408,223	7,105,680	7,105,680	7,105,680	7,105,680
Other Government Transfers	1,094,191	25,000	1,243,125	0	0	0	0
External Financing	1,040,000	0	1,990,000	0	0	0	0
GRAND TOTAL	36,059,367	8,058,427	34,067,606	7,105,680	7,105,680	7,105,680	7,105,680

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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	17,357,789	4,835,948	17,357,789	0	0	0	0
	Non Wage	8,314,344	3,165,743	5,646,235	4,497,219	4,497,219	4,497,219	4,497,219
	Local Revenue	593,923	0	1,240,500	0	0	0	0
	Other Government Transfers	1,094,191	25,000	1,243,125	0	0	0	0
Total Recurrent		27,360,248	8,026,692	25,487,649	4,497,219	4,497,219	4,497,219	4,497,219
Dev.	Government of Uganda	7,521,417	0	6,325,457	2,608,462	2,608,462	2,608,462	2,608,462
	Local Revenue	137,703	0	264,500	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,040,000	0	1,990,000	0	0	0	0
Total Development		8,699,120	0	8,579,957	2,608,462	2,608,462	2,608,462	2,608,462
GoU Total(Excl. EXT+OGT)		7,659,120	0	30,834,481	7,105,680	7,105,680	7,105,680	7,105,680
Total		36,059,367	8,026,692	34,067,606	7,105,680	7,105,680	7,105,680	7,105,680

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Revenue Performance in the First Quarter of 2022/23

During the first Quarter of FY 2022/23, Katakwi District realized a total revenue out turn of UGX 8,058,427,000 (22%) of the planned Annual Budget amounting to UGX 36,059,367,000. The under-performance can be attributed to less release of funds under Donor funding (0%) and Other Government Transfers (2%). The Discretionary Government Transfers also under performed at 21% due to less releases from the Centre. The District however received the pre-requisite 25% of the Conditional Government Transfers.

Planned Revenues for FY 2023/24

Katakwi District Local Government has planned to raise and expend UGX 34,067,606,000. This revenue is from various sources as detailed below; - Locally Raised Revenue amounts to UGX 1,505,000,000 (4%), Discretionary Government Transfers of UGX 3,921,258,000 (12%), Conditional Government Transfers worth UGX 25,408,223,000 (75%), Other Government Transfers of UGX 1,243,125,000 (4%), and Donor funding worth UGX 1,990,000,000 (6%).

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In the FY 2023/2024, the District anticipates to collect Local Revenue amounting to UGX 1,505,000,000. This will be collected by both the District and all the LLGs from various sources like market gate collections, Local Service Tax, Ground Rent, Agency Fees, Land fees, Property Tax, Disposal of Assets and Business Licenses among others.

Central Government Transfers

In the FY 2023/2024, the District anticipates to receive UGX 3,921,258,000 from the Discretionary Government Transfers, UGX 25,408,223,000 from Conditional Government Transfers, and UGX 1,243,125,000 from Other Government Transfers. In total the District anticipates a total of UGX 30,572,606,000 from the Central Government which covers 90% of the Katakwi District Budget for the FY 2023/2024

External Financing

In the FY 2023/2024, the District expects to get 1,990,000,000 from the External Financing. Just like in the current Financial Year, the main Donors in the District are UNFPA, UNICEF, TASO, GAVI, WHO and Global Fund among others.

Medium Term Expenditure Plans

In FY 2023/24, Katakwi District plans to continue with construction Seed Secondary School, Construction of Classrooms, Provision of furniture to Schools, Procurement of Transport Equipment, Upgrading of HCIIIs to HC III, equipping of the District Hospital, Borehole Drilling and Rehabilitation, Low Cost Ceiling of Katakwi Omodoi Road, Rehabilitation and Maintenance of Assets and the fleet, Rehabilitation of Health Facilities, Investment in agricultural production and productivity, Generation and implementation of community projects under PDM, YLP, NUSAF3, & UWEP among other to improve the plight of the communities in the District.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,601,530	171,115	1,710,152
Trade, Industry and Local Development	854	0	6,820
<i>Total for the Programme</i>	<i>1,602,384</i>	<i>171,115</i>	<i>1,716,972</i>
Tourism Development			
Trade, Industry and Local Development	1,147	0	1,147
<i>Total for the Programme</i>	<i>1,147</i>	<i>0</i>	<i>1,147</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	522,140	12,800	547,663
Natural Resources	147,604	28,738	305,612
<i>Total for the Programme</i>	<i>669,745</i>	<i>41,539</i>	<i>853,275</i>
Private Sector Development			
Trade, Industry and Local Development	47,227	6,600	67,109
<i>Total for the Programme</i>	<i>47,227</i>	<i>6,600</i>	<i>67,109</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,192,200	40,034	1,212,719
<i>Total for the Programme</i>	<i>1,192,200</i>	<i>40,034</i>	<i>1,212,719</i>
Digital Transformation			
Administration	9,300	300	24,100
<i>Total for the Programme</i>	<i>9,300</i>	<i>300</i>	<i>24,100</i>
Human Capital Development			
Health	8,865,705	1,110,998	9,632,441
Education	14,609,710	2,277,185	14,724,508
<i>Total for the Programme</i>	<i>23,475,415</i>	<i>3,388,183</i>	<i>24,356,949</i>
Public Sector Transformation			
Administration	7,307,588	2,322,219	3,254,036
<i>Total for the Programme</i>	<i>7,307,588</i>	<i>2,322,219</i>	<i>3,254,036</i>
Community Mobilization And Mindset Change			
Community Based Services	341,421	36,751	492,801
<i>Total for the Programme</i>	<i>341,421</i>	<i>36,751</i>	<i>492,801</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Administration	0	20,335	14,500
Statutory bodies	744,196	67,563	1,074,296
<i>Total for the Programme</i>	<i>744,196</i>	<i>87,898</i>	<i>1,088,796</i>
Development Plan Implementation			
Finance	414,238	50,096	690,848
Planning	183,745	10,221	230,293
Internal Audit	70,760	9,958	78,561
<i>Total for the Programme</i>	<i>668,744</i>	<i>70,274</i>	<i>999,702</i>
Total for the Vote	36,059,367	6,164,913	34,067,606

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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	7,316,888	2,582,490	3,292,636	0	0	0	0
Finance	414,238	10,893	690,848	0	0	0	0
Statutory bodies	744,196	41,301	1,074,296	0	0	0	0
Production and Marketing	1,601,530	272,797	1,710,152	1,043,977	1,043,977	1,043,977	1,043,977
Health	8,865,705	1,521,429	9,632,441	1,582,021	1,582,021	1,582,021	1,582,021
Education	14,609,710	2,851,424	14,724,508	3,752,704	3,752,704	3,752,704	3,752,704
Roads and Engineering	1,192,200	25,000	1,212,719	0	0	0	0
Water	522,140	8,857	547,663	629,003	629,003	629,003	629,003
Natural Resources	147,604	4,126	305,612	46,940	46,940	46,940	46,940
Community Based Services	341,421	5,544	492,801	38,169	38,169	38,169	38,169
Planning	183,745	9,476	230,293	0	0	0	0
Internal Audit	70,760	1,125	78,561	0	0	0	0
Trade, Industry and Local Development	49,228	1,736	75,076	12,868	12,868	12,868	12,868
Grand Total	36,059,367	8,026,692	34,067,606	7,105,680	7,105,680	7,105,680	7,105,680
<i>o/w: Wage:</i>	<i>17,357,789</i>	<i>4,835,948</i>	<i>17,357,789</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,002,459</i>	<i>3,190,743</i>	<i>8,129,860</i>	<i>4,497,219</i>	<i>4,497,219</i>	<i>4,497,219</i>	<i>4,497,219</i>
<i>Domestic Development:</i>	<i>7,659,120</i>	<i>0</i>	<i>6,589,957</i>	<i>2,608,462</i>	<i>2,608,462</i>	<i>2,608,462</i>	<i>2,608,462</i>
<i>External Financing:</i>	<i>1,040,000</i>	<i>0</i>	<i>1,990,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	100	100	100
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	2022/20233	Quarterly revenue and IRAS review meetings conducted	Four (04)
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022/2023	70% of training accorded to the departmental staff	80%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2022/2023	80%	90%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022/2023	70% of stock of domestic arrears	80%

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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	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	100%	
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	100	100	100
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	100	procurement plan in place	100
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	100	100	100
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	23	27
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022/2023	1	1
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	90%	95%
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	52%	65%
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 in the public and private sector trained in integrated management of malaria	Number	2022/2023	60	100
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022/2023	95%	100%

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	8 HF's	10HF's
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	1	1	3
Budget Output	320016 Management of Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	56	47	68
Budget Output	320110 Sports and recreational services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	0	0	1
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	67	67	72
Budget Output	320162 Capitation (Primary)			
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	1036325737	1036325737	1036325737
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	10	10	10
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	40%	75%	60%
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	160	171	180

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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	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2021-2022	85	87
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	yes	yes	yes
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	yes	Yes	yes
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	1	1	1
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	yes	yes	yes
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	2022-2023	5%	10%
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	2022-2023	100%	100%
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	2022-2023	01	01
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	100%	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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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	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2021/2022	60%	80%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022/2023	100% of cash collected to be deposited to TSA(Consolidated fund Account)	100%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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			
Integrated debt management strategy developed	Yes/No			
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2022	0	1

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
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	2021	1	2
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2020	4	8
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	1	2

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To be consistently Gender sensitive and responsive across all development Interventions in Katakwi District.
Issue of Concern	Intimate Partner Violence Gender-Based Violence Child /Forced Marriage sexual exploitation and harassment Teenage pregnancies Power imbalance Limited knowledge on gender roles and rights Weak structures that handle gender issues Social cultural beliefs
Planned Interventions	Increased Community sensitisation and awareness creation. Establishment of mobile GBV clinics. Community dialogues Mediation and follow-up meetings Research and documentation Media engagements Printing of IEC materials Stakeholder Capacity Building
Budget Allocation (Million)	54756670
Performance Indicators	Number of GBV Cases School enrolment Crime rate Literacy rate Access to GBV services Functional community GBV structures

ii) HIV/AIDS

OBJECTIVE	To prevent, manage and control the spread and adverse effects of HIV across the District
Issue of Concern	HIV TESTING SERVICES, LINKAGE, CARE AND TREATMENT, VIRAL LOAD SUPPRESION, EMTCT, EID, HIV/TB COLLABORATION
Planned Interventions	COMPREHENSIVE HIV and AIDS Prevention, Management and Care.
Budget Allocation (Million)	540000
Performance Indicators	PERCENTAGE OF POPN THAT KNOW THEIR HIV STATUS=FROM 92 TO 100%, PERCENTAGE OF INDIVIDUAL TESTED POSITIVE THAT ARE ENROLLED ON ART=FROM 94 TO 100 PERCENTAGE OF HIV+ PREGNANT WOMENT ENROLLED INTO EMTCT FOR ART FROM90 TO 100%

iii) Environment

OBJECTIVE	To prevent, manage and control adverse effects of Climate Change and environmental degradation across the District
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Katakwi District

Issue of Concern	Disaster Risk Reduction, Climate Change, Waste Management, Degradation of fragile ecological areas, Poverty, Reduction of Tree Biomass, Gender.
Planned Interventions	Restoration, protection and Maintenance, Inspection, Monitoring and Enforcement, Coordination, Training, Environmental Planning, Research and Development, Regulation, Environmental review, assessment and clearance, Tree planting and Afforestation.
Budget Allocation (Million)	10178
Performance Indicators	No. of Hectares of wetlands demarcated 20 No. of Hectares of degraded ecosystem restored 10 No of field Inspection visits 10 No. of field compliance Monitoring reports 10 No. of Culprits apprehended 12 No. of bye-laws and ordinances developed 01

iv) Covid

OBJECTIVE	To invest adequately in Prevention, Management and Control of the Covid-19 Pandemic across the District
Issue of Concern	COVID PREVENTION, PREVENTION AND CONTROL OF DISEASE OUTBREAKS,PREPAREDNESS FOR OUTBREAK RESPONSE
Planned Interventions	COVID PREVENTION, PREVENTION AND CONTROL OF DISEASE OUTBREAKS,PREPAREDNESS FOR OUTBREAK RESPONSE
Budget Allocation (Million)	0
Performance Indicators	No AND % OF CASES IDENTIFIED AND INVESTIGATED No AND % OF CASES TESTED ANC CONFIRMED FOR COVID/EBOLA No AND % OF CAESES ISOLATED,TREATED AND FOLLOWED UP FOR CONTACT

