
VOTE: 902

Nakaseke District

FOREWORD

The Budget Framework Paper for 2022/2023 is derived from the statutory planning functions and powers granted to Local Governments by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments. This framework has been developed in accordance with the Third District Five-Year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals (SDGs) and policy guidelines from the different line ministries. It is important to note that as the country transitions from sector planning to programme planning approach, the District Budget framework for financial year 2022/2023 is aligned to the program-based approach

I am honored to present to the Nakaseke District Local Government Budget Framework paper for financial year 2022/23. This Budget Framework paper has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget framework paper presents the continued commitment of Nakaseke District Local Government in joining hands with the central government to eradicate extreme poverty and transform the people of Nakaseke District from peasant society to a middle-income society by 2040. This year's budget focuses on infrastructure maintenance and expansion, Construction of the Office Block, Construction of classroom block, planting trees, Maintenance of community roads, upgrading of Health Centres, community services, human resource development; sanitation programmes plus restoration of wetlands. Resources from Locally raised revenues, Central government transfers, Donations from development partners will be used to finance the short term and medium-term expenditure framework. I therefore call upon all stakeholders to put in place enabling environment that is necessary to implement the proposed investments in order to achieve our strategic objectives.

On the above grounds, I have the honor to present this Budget Framework Paper for the FY 2022/2023 as a guiding document for the preparation of Nakaseke District's Annual plans and the budgets for the financial year 2022/2023.

For God and My Country

Koomu Ignatius Kiwanuka

DISTRICT CHAIRPERSON NAKASEKE DISTRICT

Title: LC V Chairperson/Mayor

Date: 14/11/2022

CC: Chief Administrative Office/ Town Clerk

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Nakaseke District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	2,865,981	2,264,472	1,864,472	1,714,472	1,714,472
Discretionary Government Transfers	4,418,723	4,248,430	4,248,430	4,248,430	4,264,325
Programme Conditional Government Transfers	25,861,529	25,861,529	25,861,529	25,861,529	25,861,529
Other Government Transfers	1,693,500	1,693,500	1,693,500	1,693,500	1,693,500
External Financing	340,461	161,353	161,353	161,353	0
GRAND TOTAL	35,180,194	34,229,285	33,829,285	33,679,285	33,533,826

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	19,534,253	19,583,265	19,583,265	19,583,265	19,583,265
	Non Wage	6,257,506	6,109,666	6,109,666	6,109,666	6,125,561
	Local Revenue	2,078,436	1,526,927	1,126,927	1,076,927	1,076,927
	Other Government Transfers	1,693,500	1,693,500	1,693,500	1,693,500	1,693,500
Total Recurrent		29,563,694	28,913,358	28,513,358	28,463,358	28,479,253
Development	Government of Uganda	4,488,494	4,417,028	4,417,028	4,417,028	4,417,028
	Local Revenue	787,545	737,545	737,545	637,545	637,545
	Other Government Transfers	0	0	0	0	0
	External Financing	340,461	161,353	161,353	161,353	0
Total Development		5,616,500	5,315,926	5,315,926	5,215,926	5,054,573
GoU Total(Excl. EXT+OGT)		33,146,233	32,374,432	31,974,432	31,824,432	31,840,326
Total		35,180,194	34,229,285	33,829,285	33,679,285	33,533,826

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Revenue Performance in the First Quarter of 2021/22

The district in quarter one of FY 2021-2022 had planned to collect and spend local revenue worth Ushs.414,077.679, but actually collected and spent Ushs. 253,780.688, representing 17% of the annual budget out turn. The under performance was due to cattle quarantine which was there due to Foot and Mouth Diseases (FMD) in the first one and half month of the quarter.

Under central government transfers district had planned to receive and spend in UgShs. 7,236,692.084 but received Shs.7,562,885.223 under conditional transfers representing 28% of the annual budget out turn. The over performance was due to supplementary budget under sector conditional grant (non - wage) for health for Covid -19 activities. Under Discretionary transfer the district planned to receive Shs: 1,161,642.925 and received and spent Ush.1,161,642.922. From External financing the district had planned to receive and spend Ushs.61,338.228 instead received and spent Ushs.14,239.998 representing 6% of the annual budget out turn. The under performance was due to funds that were not released by UNICEF and USAID

Planned Revenues for FY 2022/23

The district is Expecting to collect and Spend Ugshs: 1,735,978,740 from locally raised revenue of which Ugshs: 1,585,978,740 has been planned under recurrent budget and Ugshs: 150,000,000 planned under development budget.

The district is Expecting to receive and Spend from Central government Ugshs: 30,284,610,342 of which Ugshs: 25,861,529,265 is from conditional transfers and Ugshs: 4,423,081,077 from Discretionary transfers. The district is Expecting to receive and spend from Other Government Transfers Ugshs: 1,693,500,00 of which Ugshs: 30,000,000 is Support to PLE (UNEB), Ugshs: 1,649,097,000 is from Uganda Road Fund (URF) and Ugshs: 14,413,000 is Uganda Women Entrepreneurship Program (UWEP). The district is Expecting to receive and spend from External Financing Ugshs: 340,460,493 of which Ugshs: 29, 333,000 is from United Nations Children Funds (UNICEF), Ugshs: 132, 019, 913 is from Global Alliance for Vaccine and Immunization (GAVI) , Ugshs: 50,000,000 from United States Agency for International Development (USAID), Ugshs: 34,000,000 from Mildmay International and Ugshs: 95,107, 580 is from Global fund for HIV, TB and Malaria

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district is Expecting to collect and Spend Ugshs: 1,735,978,740 from locally raised revenue of which Ugshs: 1,585,978,740 has been planned under recurrent budget and Ugshs: 150,000,000 planned under development budget.

Central Government Transfers

The district is Expecting to receive and Spend from Central government Ugshs: 30,284,610,342 of which Ugshs: 25,861,529,265 is from conditional transfers and Ugshs: 4,423,081,077 from Discretionary transfers. Also the district is Expecting to receive and spend from Other Government Transfers Ugshs: 1,693,500,00 of which Ugshs: 30,000,000 is Support to PLE (UNEB), Ugshs: 1,649,097,000 is from Uganda Road Fund (URF) and Ugshs: 14,413,000 is Uganda Women Entrepreneurship Program (UWEP).

External Financing

The district is Expecting to receive and spend from External Financing Ugshs: 340,460,493 of which Ugshs: 29, 333,000 is from United Nations Children Funds (UNICEF), Ugshs: 132, 019, 913 is from Global Alliance for Vaccine and Immunization (GAVI) , Ugshs: 50,000,000 from United States Agency for International Development (USAID), Ugshs: 34,000,000 from Mildmay International and Ugshs: 95,107, 580 is from Global fund for HIV, TB and Malaria

Medium Term Expenditure Plans

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In accordance to Third District Five-Year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25), Vision 2040, Sustainable Development Goals (SDGs) and policy guidelines from the different line ministries. on infrastructure maintenance and expansion, Construction of the Office Block, Construction of classroom block, planting trees, Maintenance of community roads, upgrading of Health Centres, Kikamulo SEED Secondary school construction Construction of Classroom blocks, construction of pit latrines in schools, Rehabilitation and Construction of deep boreholes. Rehabilitation & Maintenance of roads. community services, human resource development; sanitation programmes plus restoration of wetlands. Production department is facilitated to strength agricultural extension services in the community to improve production and productivity and strengthen identified commodity value chains in the district through the Parish Development Model & UGFIT funds. Agricultural Advisory services in the respective lower local Governments, Construct 60 small scale irrigation sites, establish 30 arners demonstrations for farmers learning, Carry out disease surveillance and vaccinations, Construction of a Demonstration fish pondThe integration of cross cutting issues (HIV AIDS, Gender & Environment) Economic empowerment and Gender Based Violence prevention and response. Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems, Demographic and Population Planning. Compliance to the rules and regulations governing use of Public Funds and assets.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	3,316,648
Community Based Services	3,739
<i>Total for the Programme</i>	3,320,387
MANUFACTURING	
Trade, Industry and Local Development	3,668
<i>Total for the Programme</i>	3,668
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	597,304
Natural Resources	395,418
<i>Total for the Programme</i>	992,723
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	9,492
<i>Total for the Programme</i>	9,492
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,974,768
<i>Total for the Programme</i>	1,974,768
HUMAN CAPITAL DEVELOPMENT	
Administration	32,600
Health	7,465,622
Education	14,391,274

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Community Based Services	62,030
<i>Total for the Programme</i>	<i>21,951,526</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,549,719
Statutory bodies	65,258
<i>Total for the Programme</i>	<i>1,614,977</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	216,710
<i>Total for the Programme</i>	<i>216,710</i>
GOVERNANCE AND SECURITY	
Administration	658,963
Statutory bodies	914,994
Internal Audit	107,133
Trade, Industry and Local Development	52,170
<i>Total for the Programme</i>	<i>1,733,261</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	414,028
Planning	214,176
<i>Total for the Programme</i>	<i>628,204</i>
Total for the Vote	32,445,715

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,341,356	3,790,811	3,390,811	3,340,811	3,340,811
Finance	414,028	203,389	203,389	203,389	203,389
Statutory bodies	980,252	797,412	797,412	697,412	697,412
Production and Marketing	3,316,648	3,316,648	3,316,648	3,316,648	3,316,648
Health	7,465,622	7,286,515	7,286,515	7,286,515	7,125,162
Education	14,391,274	14,334,700	14,334,700	14,334,700	14,334,700
Roads and Engineering	1,970,410	1,970,409	1,970,409	1,970,409	1,970,409
Water	597,304	597,304	597,304	597,304	597,304
Natural Resources	395,418	712,816	712,816	712,816	712,816
Community Based Services	282,480	282,480	282,480	282,480	282,480
Planning	852,938	765,300	765,300	765,300	781,195
Internal Audit	107,133	107,133	107,133	107,133	107,133
Trade, Industry and Local Development	65,330	64,367	64,367	64,367	64,367
Grand Total	35,180,194	34,229,285	33,829,285	33,679,285	33,533,826
<i>o/w: Wage:</i>	<i>19,534,253</i>	<i>19,583,265</i>	<i>19,583,265</i>	<i>19,583,265</i>	<i>19,583,265</i>
<i>Non-Wage Recurrent:</i>	<i>10,029,442</i>	<i>9,330,093</i>	<i>8,930,093</i>	<i>8,880,093</i>	<i>8,895,988</i>
<i>Domestic Development:</i>	<i>5,276,039</i>	<i>5,154,573</i>	<i>5,154,573</i>	<i>5,054,573</i>	<i>5,054,573</i>
<i>External Financing:</i>	<i>340,461</i>	<i>161,353</i>	<i>161,353</i>	<i>161,353</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	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010802 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	2021-2022	0	1
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2021-2022	0	100
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Public Service Pension Fund in place	Percentage	2021-2022	900	10000
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021-2022	0	4

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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	2022-2023	40	100
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2021-2022	0	2
Budget Output	000033 Support to Regional Offices			
PIAP Output	16060508 Regional and field office management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functionality of regional and field offices	Percentage	2021-2022	1	1
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	20	34
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			

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Nakaseke District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021-2022	1	1
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	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	2021-2022	1	1
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2021-2022	1	1
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021/22	32	39
Budget Output	010017 Machinery acquisition and maintenance			
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	40	60

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	90	100
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021 - 2022	174	444
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2021	50	75
Budget Output	000025 Management services			
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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	65	80
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2021-2022	0	100
PIAP Output	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2021-2022	60%	90%
Budget Output	320021 Hospital Management and Support Services			
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	2021-2022	50	75

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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
Guidelines, SOPs/manuals developed	Percentage	2021-2022	60	100
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	70%	90%
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	45%	60%
The E-performance management system at all levels Roll-out and operationalize	Percentage	2021-2022	45%	80%
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	70	90
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Number	2021-2022	174	444
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			
PIAP Output	09040203 Acquisition and use of transport planning systems increased			

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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
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-2022	0	4
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	2021-2022	1	4
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
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	100%	100%
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	60%	75%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
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	2021/2022	0	60
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2021/22	0	61
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
Functional social care and support system in place	Percentage	2021-2022	10	65
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2020-2021	1	4
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		2022-2023	20	50
PIAP Output	1801051103 Functional community information system at parish level.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system		2021-2022	3	3
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	2021-2022	4	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	2021-2022	4	4
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 the programme Outputs implemented.	Percentage	2021-2022	0	4
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	0	4
PIAP Output	18040309 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	20	70

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-2022	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 MANUFACTURING			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2020-2021	0	1

VOTE: 902

Nakaseke District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce on Poor community practices that are discriminatory according to gender. and to have gender and equity sensitivity leaders and to reduce domestic violence and child abuse.
Issue of Concern	tggg
Planned Interventions	Training of leaders on Gender inequality0, Training GBV and child protection; conflict resolution and signing of land consent forms, Support women, youth PWDs empowerment
Budget Allocation (Million)	0
Performance Indicators	Number of people of trained and 24

ii) HIV/AIDS

OBJECTIVE	To sensitize the Community on Negative Community perception about people living with HIV/AIDs. and Reduce infection
Issue of Concern	Poor nutrition of patients, STDs and HIV/AIDS infections, Inadequate dissemination of HIV AIDS policy at workplace, Increased household expenditures due to disease burden on patients/families, Low levels of Integration, inclusion of HIV/AIDS intervention
Planned Interventions	Training employee in counseling and management of HIV/Aids at the work place. Institute counseling HIV services at District/Sub County levels. Expanding of ART, HCT, and EMTCT coverage, Provision of SMC services.
Budget Allocation (Million)	1
Performance Indicators	Number of people counseled on HIV/AIDS and target is 45 officers

iii) Environment

OBJECTIVE	To cope up with climate change, Reducing Continues depletion and extinction of Natural resource. Increase forest coverage. Monitoring compliance and restoration of wetlands.
Issue of Concern	Destruction of trees during opening of community access roads and farms for agriculture, Health and safety risks, land degradation, poor handling of agro-chemicals, waste and climate change, Noncompliance with environmental safe guards during construction
Planned Interventions	Supervision by CEC in the environment and social impact assessment of the community access roads, Environment and social compliance monitoring and reporting on implementation progress , Establishment of tree nurseries , Planting of woodlots by communitie
Budget Allocation (Million)	19
Performance Indicators	Number of woodlots established and monitoring reports done and target 4 woodlots

iv) Covid

OBJECTIVE	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 within the district.
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VOTE: 902

Nakaseke District

Issue of Concern	Community transmission of COVID-19, Covid-19 infection risks, Increase of COVID-19 positivity test at work place, increasing number of COVID 19 cases in the District, Reduced work force at workplace, Reduced local revenue collections
Planned Interventions	Procurement of face masks and hand sanitizers, Training on Covid-19 prevention using the MoH SOPs guidelines, Continuous procurement of PPEs (sanitizers, face masks), Continuous sensitization of the population and workers on COVID-19 related symptoms
Budget Allocation (Million)	1
Performance Indicators	Masks procured, and targeting 1000

