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# VOTE: 902 Nakaseke District

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## FOREWORD

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Local Government Act CAP 243, mandates all Local Governments to plan and budget. In the initial stages of the planning-cycle, every Local Government is required to prepare a Budget Framework Paper (BFP). Nakaseke District Local Government formulated its Budget Framework Paper through a consultative process and in line with the issued National guidelines on the investment priorities for FY 2023/2024. It has also been aligned to the Third Five-year District Development Plan 2020/21-2024/25 (DDPIII), NDP III 20 programmes and Strategic Direction.

This Budget Framework Paper has put into account the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and COVID 19.

The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2023/24 the District main agenda for the period will focus on increasing household incomes and improving people's quality of life, through effective and efficient service delivery.

The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Forest and Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; Improved transport connectivity in order to increase accessibility to markets; provision and improved access to clean and safe water for both rural and urban communities and water for production; increased infrastructure; promotion of universal primary and secondary education targeting minimizing ungraded and absentees. The PLE pass rates is expected to increase 5% and Improved/ Sustainable Urban Development.

This BFP also gives the details of planned revenue and expenditure for the financial year 2023/2024 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with Programme Based Planning, the first Budget Call Circular (BCC1) and Sector Grant guidelines. I wish to extend my sincere appreciation to the Central Government, and development partners for their tremendous support to Nakaseke district that has enabled us to implement development programs.

Finally, I take the honour to present the 2023/2024 Budget Framework Paper to the Government, and non-government stakeholders in Nakaseke district for support and implementation

**Koomu gnatus Kiwanuka**

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	2,027,979	440,000	2,208,252	0	0	0	0
Discretionary Government Transfers	4,388,026	913,074	4,316,545	0	0	0	0
Programme Conditional Government Transfers	31,151,389	7,820,157	28,038,925	9,660,967	9,660,967	9,660,967	9,660,967
Other Government Transfers	1,162,520	252,607	1,162,520	0	0	0	0
External Financing	510,651	2,620	510,651	0	0	0	0
<b>GRAND TOTAL</b>	<b>39,240,565</b>	<b>9,428,458</b>	<b>36,236,892</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>

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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	22,324,332	6,371,132	22,324,332	0	0	0	0
	Non Wage	7,433,459	2,306,601	5,325,021	4,524,335	4,524,335	4,524,335	4,524,335
	Local Revenue	1,685,979	300,333	2,008,252	0	0	0	0
	Other Government Transfers	1,162,520	252,607	1,162,520	0	0	0	0
<b>Total Recurrent</b>		<b>32,606,291</b>	<b>9,230,674</b>	<b>30,820,125</b>	<b>4,524,335</b>	<b>4,524,335</b>	<b>4,524,335</b>	<b>4,524,335</b>
Dev.	Government of Uganda	5,781,624	0	4,706,116	5,136,632	5,136,632	5,136,632	5,136,632
	Local Revenue	342,000	71,714	200,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	510,651	0	510,651	0	0	0	0
<b>Total Development</b>		<b>6,634,275</b>	<b>71,714</b>	<b>5,416,767</b>	<b>5,136,632</b>	<b>5,136,632</b>	<b>5,136,632</b>	<b>5,136,632</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>6,123,624</b>	<b>71,714</b>	<b>34,563,721</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>
<b>Total</b>		<b>39,240,565</b>	<b>9,302,388</b>	<b>36,236,892</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>

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

Nakaseke district collected and spent Uganda Shilling 273,998,360 under Locally Raised Revenue for the financial 2022- 23 Q1 contributing to only 13.5% to the total budget; from Government transfers only UGX. 8,959,908,414 was received and spent; UGX. 2,620,000 was received from Uganda Care under external financing

## Planned Revenues for FY 2023/24

Nakaseke District projects to collect and receive Locally Raised Revenue worth Uganda shillings 2,067,870,990 in the Financial year 2023-2024 of which UGX. 200,000,000 is planned under development budget and UGX.1,867,870,990 under recurrent budget; Uganda Shillings worth 28,638,924,579 under Conditional Transfers; Nakaseke District expects to receive and spend Uganda Shillings 510,651,000 under external financing which comprises UGX. 34,000,000/= from Mild may Uganda , 50,000,000/= from Result based Financing , Uganda cares 29,333,000/=, Global fund will be 51,584,000/= to support Malaria management in the district 345,734,000/= will be received from GAVI to support child immunization. This does not show any percentage increment at all.

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

Nakaseke District projects to collect and receive Locally Raised Revenue worth Uganda shillings 2,067,870,990 in the Financial year 2023-2024 of which UGX. 200,000,000 is planned under development budget and UGX.1,867,870,990 under recurrent budget

### Central Government Transfers

Nakaseke district expects to receive Uganda Shillings worth 28,638,924,579 under Conditional Transfers

### External Financing

Nakaseke District expects to receive and spend Uganda Shillings 510,651,000 under external financing which comprises UGX. 34,000,000/= from Mild may Uganda , 50,000,000/= from Result based Financing , Uganda cares 29,333,000/=, Global fund will be 51,584,000/= to support Malaria management in the district 345,734,000/= will be received from GAVI to support child immunization. This does not show any percentage increment at all.

### Medium Term Expenditure Plans

Payment of Salaries, Repair of Motor Vehicles and construction of buildings

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,752,364	256,145	2,818,220
<b>Total for the Programme</b>	<b>2,752,364</b>	<b>256,145</b>	<b>2,818,220</b>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Manufacturing</b>			
Trade, Industry and Local Development	0	0	3,668
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>3,668</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	0	0	1,900
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>1,900</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	704,373	0	705,261
Natural Resources	409,275	85,479	384,328
<i>Total for the Programme</i>	<i>1,113,647</i>	<i>85,479</i>	<i>1,089,589</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	91,585	10,039	88,007
<i>Total for the Programme</i>	<i>91,585</i>	<i>10,039</i>	<i>88,007</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,825,679	180,008	1,125,153
<i>Total for the Programme</i>	<i>1,825,679</i>	<i>180,008</i>	<i>1,125,153</i>
<b>Sustainable Urbanisation And Housing</b>			
Roads and Engineering	0	0	300,527
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>300,527</i>
<b>Human Capital Development</b>			
Health	9,395,571	1,781,743	9,383,981
Education	15,388,808	2,858,983	15,261,549
<i>Total for the Programme</i>	<i>24,784,379</i>	<i>4,640,726</i>	<i>24,645,530</i>
<b>Public Sector Transformation</b>			
Administration	4,041,723	917,597	1,879,778
Statutory bodies	66,880	10,942	66,880
<i>Total for the Programme</i>	<i>4,108,603</i>	<i>928,539</i>	<i>1,946,658</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	55,550	6,240	295,785
<i>Total for the Programme</i>	<i>55,550</i>	<i>6,240</i>	<i>295,785</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Administration	2,161,524	124,261	1,983,564
Statutory bodies	947,999	98,807	807,999
Internal Audit	0	0	135,983
<i>Total for the Programme</i>	<i>3,109,523</i>	<i>223,068</i>	<i>2,927,546</i>
<b>Development Plan Implementation</b>			
Finance	529,761	66,890	530,701
Planning	171,884	14,401	368,072
<i>Total for the Programme</i>	<i>701,645</i>	<i>81,291</i>	<i>898,773</i>
<b>Total for the Vote</b>	<b>39,240,565</b>	<b>6,468,996</b>	<b>36,141,356</b>

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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	6,203,246	1,859,105	3,863,342	0	0	0	0
Finance	529,761	43,095	530,701	0	0	0	0
Statutory bodies	1,014,879	99,015	874,879	0	0	0	0
Production and Marketing	2,823,404	402,829	2,818,220	3,153,010	3,153,010	3,153,010	3,153,010
Health	9,395,571	2,247,719	9,383,981	1,875,684	1,875,684	1,875,684	1,875,684
Education	15,388,808	3,578,115	15,357,085	3,570,865	3,570,865	3,570,865	3,570,865
Roads and Engineering	1,825,679	226,648	1,425,680	0	0	0	0
Water	704,373	10,114	705,261	946,895	946,895	946,895	946,895
Natural Resources	409,275	10,570	384,328	54,932	54,932	54,932	54,932
Community Based Services	293,919	12,060	295,785	44,521	44,521	44,521	44,521
Planning	426,083	9,180	368,072	0	0	0	0
Internal Audit	133,982	6,478	135,983	0	0	0	0
Trade, Industry and Local Development	91,585	5,771	93,575	15,060	15,060	15,060	15,060
<b>Grand Total</b>	<b>39,240,565</b>	<b>9,302,388</b>	<b>36,236,892</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>	<b>9,660,967</b>
<i>o/w: Wage:</i>	<i>22,324,332</i>	<i>6,371,132</i>	<i>22,324,332</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,281,959</i>	<i>2,859,542</i>	<i>8,495,793</i>	<i>4,524,335</i>	<i>4,524,335</i>	<i>4,524,335</i>	<i>4,524,335</i>
<i>Domestic Development:</i>	<i>6,123,624</i>	<i>71,714</i>	<i>4,906,116</i>	<i>5,136,632</i>	<i>5,136,632</i>	<i>5,136,632</i>	<i>5,136,632</i>
<i>External Financing:</i>	<i>510,651</i>	<i>0</i>	<i>510,651</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	100%	100%	100%
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	100%	100%	100%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	100%	100%	100%
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	100%	100%	100%
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			



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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of skills and competency based trainings conducted	Percentage			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage			

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## SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce gender inequalities in the district. By creation of public awareness campaigns about GBV, Prosecution of GBV defaulters, community based dialog meetings .
<b>Issue of Concern</b>	Reduction of decemination at workplace by gender
<b>Planned Interventions</b>	ghhjh
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	df
<b>OBJECTIVE</b>	(a) To address gender gaps that impede service delivery, (b) To raise awareness on gender related issues (c) Be cognizant of gender based budgeting
<b>Issue of Concern</b>	(a) Gender based Budgeting (b) Gender Based Violence (c) Gender/ human rights
<b>Planned Interventions</b>	(a) Training vote controllers on gender based budgeting (b) Conducting community meetings against gender based violence (c) Conducting gender awareness campaigns
<b>Budget Allocation (Million)</b>	2.28
<b>Performance Indicators</b>	(a) 04 trainings on gender based budgeting carried out to all vote controllers (b) 02 workshops/meetings conducted at each LLGs on Gender Based Violence (c) 15 CDOs trained on gender / human rights

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce stigma and infection in Nakaseke District by community sensitization , client awareness and dialoging.
<b>Issue of Concern</b>	The aim is to reduce prevalence in the next five years from 3.6% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Nakaseke District the prevalence of HIV/AIDS will be reduced to
<b>Planned Interventions</b>	Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at district/sub county levels .Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	Workplace policy
<b>OBJECTIVE</b>	Reduce high level of stigma and discrimination against People Living with HIV/AIDS by cancelling people living with HIV/AIDS for the intention of positive living.
<b>Issue of Concern</b>	Training in employee counseling and management of HIV/Aids at the work place. Institute counseling HIV services at district/sub county levels .Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD
<b>Planned Interventions</b>	Implementation of work place policy
<b>Budget Allocation (Million)</b>	0

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<b>Performance Indicators</b>	gjj
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### iii) Environment

<b>OBJECTIVE</b>	Increase forest cover , To restore depleted wetlands and forests climate change adaptation and assessment of capital projects and their impact before commencements
<b>Issue of Concern</b>	Reduce on deforestation and environmental degradation
<b>Planned Interventions</b>	Increase forest cover through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards  Planting more trees .Planting of trees to demarcate the roa
<b>Budget Allocation (Million)</b>	40
<b>Performance Indicators</b>	Environmental Sceraning of projects and number of tree seedlings ditributed

### iv) Covid

<b>OBJECTIVE</b>	To educe COVID -19 Infections
<b>Issue of Concern</b>	Morbidity and mortality as well as economic social disruption in the District due to COVID -19
<b>Planned Interventions</b>	Vaccination of all staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. District Task Force meetings held.
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	5 of people vaccinated against COVID -19

