

VOTE: 912

Nwoya District

FOREWORD

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	860,000	0	1,013,483	250,196	250,196	250,196	250,196
Discretionary Government Transfers	3,489,611	642,597	3,515,013	829,874	829,874	829,874	829,874
Programme Conditional Government Transfers	21,093,146	4,232,895	20,533,238	11,520,178	11,520,178	11,520,178	11,520,178
Other Government Transfers	1,117,240	0	2,079,470	0	0	0	0
External Financing	2,562,305	7,395	670,000	0	0	0	0
GRAND TOTAL	29,122,302	4,882,887	27,811,204	12,600,248	12,600,248	12,600,248	12,600,248

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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	13,690,305	3,804,335	13,690,305	0	0	0	0
	Non Wage	4,184,960	1,063,123	3,545,147	4,084,009	4,084,009	4,084,009	4,084,009
	Local Revenue	860,000	0	1,013,483	250,196	250,196	250,196	250,196
	Other Government Transfers	1,117,240	0	2,079,470	0	0	0	0
Total Recurrent		19,852,505	4,867,458	20,328,404	4,334,206	4,334,206	4,334,206	4,334,206
Dev.	Government of Uganda	6,707,493	0	6,812,800	8,266,043	8,266,043	8,266,043	8,266,043
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,562,305	7,395	670,000	0	0	0	0
Total Development		9,269,797	7,395	7,482,800	8,266,043	8,266,043	8,266,043	8,266,043
GoU Total(Excl. EXT+OGT)		6,707,493	0	25,061,734	12,600,248	12,600,248	12,600,248	12,600,248
Total		29,122,302	4,874,853	27,811,204	12,600,248	12,600,248	12,600,248	12,600,248

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Revenue Performance in the First Quarter of 2022/23

Planned Revenues for FY 2023/24

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District plans to receive a total of ushs 1,033,138,000 in the coming FY 2023/24 which is an increase of 19%. The anticipation is based on introduction of IRAS which is expected to increase in revenue collection. The LLGs have been mobilized in the revenue collection

Central Government Transfers

Central Government Transfers is indicated in the First Budget Call Circular (BCC1) shows a decrease in IPF from shs 21,093,146,000 to Shs 20,533,238,000 which is 3% of the current year. The decrease is due to general low economic performance in the country

External Financing

The Non Governmental Organisations that have committed to remit their funds to districts shows a total of Ushs 670,000,000 which is a very big decrease

Medium Term Expenditure Plans

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	3,075,675	209,794	3,039,930
<i>Total for the Programme</i>	<i>3,075,675</i>	<i>209,794</i>	<i>3,039,930</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,284,412	15,193	1,100,013
Natural Resources	233,391	43,010	363,187
<i>Total for the Programme</i>	<i>1,517,804</i>	<i>58,204</i>	<i>1,463,200</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Private Sector Development			
Trade, Industry and Local Development	139,688	10,484	131,889
<i>Total for the Programme</i>	<i>139,688</i>	<i>10,484</i>	<i>131,889</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,797,974	14,556	1,251,187
<i>Total for the Programme</i>	<i>1,797,974</i>	<i>14,556</i>	<i>1,251,187</i>
Digital Transformation			
Administration	6,000	0	8,000
<i>Total for the Programme</i>	<i>6,000</i>	<i>0</i>	<i>8,000</i>
Human Capital Development			
Health	7,867,949	1,013,214	8,917,576
Education	6,306,819	929,908	8,111,733
<i>Total for the Programme</i>	<i>14,174,767</i>	<i>1,943,122</i>	<i>17,029,309</i>
Public Sector Transformation			
Administration	2,179,246	605,449	1,502,054
<i>Total for the Programme</i>	<i>2,179,246</i>	<i>605,449</i>	<i>1,502,054</i>
Community Mobilization And Mindset Change			
Administration	0	0	15,000
Community Based Services	1,022,772	35,088	1,012,560
<i>Total for the Programme</i>	<i>1,022,772</i>	<i>35,088</i>	<i>1,027,560</i>
Governance And Security			
Administration	59,830	44,658	1,314,467
Finance	0	0	47,698
Statutory bodies	481,415	52,541	457,662
<i>Total for the Programme</i>	<i>541,245</i>	<i>97,200</i>	<i>1,819,826</i>
Development Plan Implementation			
Finance	354,220	52,522	340,812
Planning	201,709	12,297	148,280
Internal Audit	51,714	4,319	49,156
<i>Total for the Programme</i>	<i>607,643</i>	<i>69,138</i>	<i>538,248</i>
Total for the Vote	29,122,302	3,286,446	27,811,204

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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	3,520,111	686,640	2,839,522	575,070	575,070	575,070	575,070
Finance	354,220	7,680	388,510	46,000	46,000	46,000	46,000
Statutory bodies	481,415	28,948	457,662	72,000	72,000	72,000	72,000
Production and Marketing	3,075,675	316,865	3,039,930	4,497,720	4,497,720	4,497,720	4,497,720
Health	7,867,949	1,537,495	8,917,576	2,753,050	2,753,050	2,753,050	2,753,050
Education	9,056,055	1,728,485	8,111,733	2,841,642	2,841,642	2,841,642	2,841,642
Roads and Engineering	1,824,090	400	1,251,187	40,000	40,000	40,000	40,000
Water	1,284,412	12,370	1,100,013	1,354,786	1,354,786	1,354,786	1,354,786
Natural Resources	233,391	3,741	363,187	141,865	141,865	141,865	141,865
Community Based Services	1,022,772	9,432	1,012,560	105,226	105,226	105,226	105,226
Planning	202,709	7,000	148,280	64,000	64,000	64,000	64,000
Internal Audit	51,714	1,500	49,156	26,000	26,000	26,000	26,000
Trade, Industry and Local Development	147,788	5,677	131,889	82,889	82,889	82,889	82,889
Grand Total	29,122,302	4,874,853	27,811,204	12,600,248	12,600,248	12,600,248	12,600,248
<i>o/w: Wage:</i>	<i>13,690,305</i>	<i>3,804,335</i>	<i>13,690,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,162,200</i>	<i>1,063,123</i>	<i>6,638,100</i>	<i>4,334,206</i>	<i>4,334,206</i>	<i>4,334,206</i>	<i>4,334,206</i>
<i>Domestic Development:</i>	<i>6,707,493</i>	<i>0</i>	<i>6,812,800</i>	<i>8,266,043</i>	<i>8,266,043</i>	<i>8,266,043</i>	<i>8,266,043</i>
<i>External Financing:</i>	<i>2,562,305</i>	<i>7,395</i>	<i>670,000</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	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	2020	100%	100%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	4	4
Revised Performance management tools in place	Number	2022	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	2020	4 promotions	4 reports produced
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			

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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	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2020	80%	100% office furniture supplied
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	2020	80%	100%
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	2020	100%	100%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2020	80%	100%
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2020	100%	100%
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2020	4	4

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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	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of HIV/AIDS sensitization workshops organised	Number	2020	4	4
Number of staff sensitised	Number	2020	0	10
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010002 Rehabilitation of Dairy Infrastructure			
PIAP Output	01020402 Dairies and milk processing plants established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Reports on the diagnostic and pre-feasibility studies	Yes/No	2022	0	20
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of tropicalised superior breeding stock introduced	Number	2021	0	100
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2022	1020	1000
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021	5	50

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	19	10
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 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	2022	1000	1500
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010512 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	80%	100%
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	70%	20%	70%
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021	64%	85%

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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	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020	298 staff against 364 (82%)	86%
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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	100%	100%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education, Sports and skills			
Budget Output	320157 Primary Education 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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020	No of classroom constructed	8
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	343,000,0000	380,000,000
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			

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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			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage			
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	44	44 parishes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2020	4	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	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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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 statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020	100%	4 Quarterly Statistical reports produced
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2020	4	4
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		44 parishes and wards have functional Statistical information	44
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	2020	44 Parishes	44 parishes database established
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	100%	4 monitoring reports produced
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	2020	yes	yes
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			

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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	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2020	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
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	2021	2180	6240

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To improve on gender equity ,To reduce GBV cases in the community through community sensitization and women empowerment
Issue of Concern	Increased cases of GBV among the community, Increased number of teenagers pregnancies, Absence of aggregated data
Planned Interventions	Community sensitization/ awareness creation, Support to adolescents to guard against teenage pregnancies, Empowerment of women to indulge themselves in productive activities and own asset
Budget Allocation (Million)	6.9
Performance Indicators	Number of GBV cases registered Number of girls who got pregnant in the last 12 months

ii) HIV/AIDS

OBJECTIVE	To reduce the rate of new infection, To scale down the rate of stigmatisation among the infected people, To increase on the easy access to treatment
Issue of Concern	High prevalence rate among the community, Difficulties in accessing medicines,
Planned Interventions	Training on counseling and management of HIV/Aids, Prevention measures through ABC, .Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages through media
Budget Allocation (Million)	13.8
Performance Indicators	Number of new infection recorded , Number of enrolled clients in ART services

iii) Environment

OBJECTIVE	To improve on Environmental conservation in the district
Issue of Concern	Increase in charcoal trade and indiscriminating cutting of trees, Poor waste management in Urban centres, Use of unregulated chemicals in farms , Encroachment in wetland and parks,
Planned Interventions	Awareness creation and community mobilisation on activities affecting the environment like use of chemicals and massive cutting of trees, Provision of alternative use of cooking power sources, Capacity building and enactment of enabling bye laws
Budget Allocation (Million)	12.4
Performance Indicators	Number of households using energy saving stove Tonnage of waste disposed in Urban centers Existence of bye laws

iv) Covid

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OBJECTIVE	5 To reduce the rate of infection, To prioritize interventions that provide for improved coordination and control of COVID-19
Issue of Concern	Existence of COVID 19,
Planned Interventions	Continuous dissemination, Supply of PiP,
Budget Allocation (Million)	8.5
Performance Indicators	Number of new of infection registered,

