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Sheema District

FOREWORD

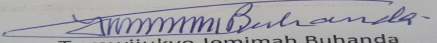
The process of generating this Budget Framework Paper for 2023/24 Financial Year went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the First Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference held on 31st October 2022. The inputs of the conference were captured, harmonized and included in the document. Sheema district has a mission of Providing Quality Services through a coordinated delivery System focusing on national and local priorities for the sustainable development of the district.

The Budget Framework Paper for FY 2023/24 has been prepared in Line with the District Development Plan for 2020/21 – 2024/25 and National Development Plan III [2020/21 – 2024/25], Vision 2040, the Global Sustainable Development Goals [2030], Africa Agenda 2063, East African Protocol, Guidelines from Sector Ministries, Departments, Agencies and from lessons learned from the implementation of the previous National Development Plan II [2015/16 – 2019/20]. The preparation of this Budget Framework Paper for FY 2023/24 has taken into account the requirements of NDP III of adopting the programme based budgeting approach and the performance based budgeting meant to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programmes & sub programmes and poor linkage between outcomes and outputs.

The objectives of the BFP focus on accelerating growth of the local economy, transforming the lives of the people and strengthening the District's competitiveness. The five objectives are: Enhance value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure, Enhance the productivity and social wellbeing of the population, Strengthen the role of the District in guiding and facilitating private sector development.

The funding of this plan is expected from different Central government grants which include among others; 1. Locally Raised Revenues [2a] Discretionary Government Transfers (Discretionary Development Equalization Grant [DDEG], District Unconditional Grant [Non-Wage], Urban DDEG, Urban Unconditional Grant [Non – Wage], Urban Unconditional Grant [Wage]) [2b] Conditional Government Transfers (Sector Condition Grant [Wage]; Sector Conditional Grant [Non-Wage]; Sector Development Grant; Transitional Development Grant; General public Service Pension Arrears [Budgeting]; Salary Arrears [Budgeting]; Pension for Local Governments; Gratuity for Local Governments. [2c] Other government transfers [includes; Support to PLE (UNEB), Uganda Road Fund [URF], UWEP Funds and Results Based Financing], [3] External /Donor funding [These include; UNICEF, WHO, Global Fund for HIV, TB & Malaria].

On behalf of Sheema District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The Political Leadership, Technical Staff, Civil Society Organizations, Religious Leaders, members of the Private Sector, Opinion Leaders and others who have been very critical in this exercise.



Tumwijekye Jemimah Buhanda
District Chairperson/Sheema

Tumwijekye Jemimah Buhanda, Chairperson LC V.

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	534,583	81,250	518,668	0	0	0	0
Discretionary Government Transfers	3,972,940	864,857	3,915,542	0	0	0	0
Programme Conditional Government Transfers	26,881,483	7,978,041	23,995,900	5,423,037	5,423,037	5,423,037	5,423,037
Other Government Transfers	931,257	176,782	931,257	0	0	0	0
External Financing	688,166	0	1,032,126	0	0	0	0
GRAND TOTAL	33,008,429	9,100,930	30,393,493	5,423,037	5,423,037	5,423,037	5,423,037

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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	19,855,259	5,621,685	19,855,259	0	0	0	0
	Non Wage	8,549,691	3,189,351	5,762,102	3,849,749	3,849,749	3,849,749	3,849,749
	Local Revenue	508,441	79,465	512,526	0	0	0	0
	Other Government Transfers	931,257	0	931,257	0	0	0	0
	Total Recurrent	29,844,648	8,890,501	27,061,144	3,849,749	3,849,749	3,849,749	3,849,749
Dev.	Government of Uganda	2,449,474	0	2,294,081	1,573,288	1,573,288	1,573,288	1,573,288
	Local Revenue	26,142	1,535	6,142	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	688,166	0	1,032,126	0	0	0	0
Total Development	3,163,781	1,535	3,332,349	1,573,288	1,573,288	1,573,288	1,573,288	
GoU Total(Excl. EXT+OGT)	2,475,615	1,535	28,430,110	5,423,037	5,423,037	5,423,037	5,423,037	
Total	33,008,429	8,892,037	30,393,493	5,423,037	5,423,037	5,423,037	5,423,037	

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Revenue Performance in the First Quarter of 2022/23

By the end of Quarter One 2022/23 (July– September), Sheema District had received a cumulative release of Shs. 9,100,930,000/= out of the approved annual budget of Shs. 33,008,429,000/= indicating 28% performance. Shs. 81,250,000/= was received as Local Revenue out of the budgeted Shs. 534,583,000/= indicating 15% performance. Shs. 864,857,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 3,972,940,000 performing at 22%. No donor funds were received in the quarter. Shs. 7,978,041,000/= was received as Conditional Government Transfers out of the budgeted Shs. 26,881,483,000/= performing at 30%. Shs. 176,782,000/= was received as Other government transfers out of the budgeted Shs. 931,257,000/= performing at 19%.

Planned Revenues for FY 2023/24

In FY 2023/24 Sheema District expects to receive total revenue of Shs. 30,393,493,000/= with Shs. 518,667,867/= expected from Local revenues, Shs 3,915,542,000/= expected from Discretionary Government transfers, Shs 26,781,483,485/= from Conditional Government Transfers, Shs. 931,257,000/= from other Government Transfers and Shs 1,032,126,000/= from Donor funding.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In Financial Year 2023/24 Sheema District expects to receive Shs. 518,667,867/= as Locally raised revenues compared to Shs. 534,583,000/= for 2022/23 FY implying a decrease of 2.9% which is attributed to a one-off activity (sale of trees) that was in the budget for 2022/23. Most of the revenue sources are expected to yield 100% performance due to the revenue enhancement strategies being put in place. The District local revenue base has been reducing over time due to reduction in revenue sources partly due to creation of Sheema Municipal Council and 4 more Town Councils of Shuuku, Kakindo, Masheruka and Kitagata and exhaustion of some sources such as stone quarrying in Kasaana Sub County.

Central Government Transfers

In Financial Year 2023/24 Sheema District expects to receive Shs. 26,781,483,485/= as Conditional Government Transfers compared to Shs. 26,881,483,000/= for 2021/22 FY implying a decrease of 0.4%. and Discretionary Government Transfers of Shs. 3,915,542,000/= compared to Shs. 3,972,940,000/= for 2022/23 FY indicating 1.4% decrease.

External Financing

In the Financial Year 2023/24 Sheema District expects to receive Shs. 1,032,126,000/= as Donor funding compared to Shs. 688,166,000/= for 2022/23 indicating an increase of 49% brought about by an increase in the IPFs. Shs. 467,126,000 expected to come from Global Alliance for Vaccines and Immunization (GAVI), Shs. 165,000,000/= from UNICEF, Shs. 250,000,000/= from World Health Organization (WHO) and Shs. 150,000,000/= from Global Fund for HIV, TB and Malaria.

Medium Term Expenditure Plans

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Construction of the District Administration block; construction of seed schools in Shuuku Town Council and Kangyenye Sub County, construction of classrooms in primary schools; Light grading of district roads, district road unit serviced and maintained, spot murraming, routine manual maintenance of the district roads, staff salaries paid, district compound beautified and maintained; Construction of Gravity Flow Schemes and Extension of piped water Schemes, Rehabilitation of point water sources and piped water systems, Siting and drilling of boreholes in Sheema district in areas which are Water stressed; Monitoring and supervision of government programmes and projects to ensure that all persons equitably benefit (Male, female, youth and PWDs), revenue enhancement, environmental protection projects, ensuring food security, social protection and inclusion of most vulnerable members, Capacity Building done in Development Planning at District & in 11 LLGs and general office management for effective and efficient service delivery, inspection and monitoring of government and private educational institutions and health facilities. Mainstreaming crosscutting issues of gender, HIV and Nutrition across the District and LLGs. upgrade of Kasaana West from HC II to HC III as well as Matsyoro HC II to HC III. Promotion of good governance around the district. Construction of fish ponds, Small scale irrigation sites, Procurement of Bee hives, Ensuring that Local Economic Development (LED) activities are incorporated in all programmes; Construction of staff house units at Bugongi HC III, Rugarama HC III, Kyeihara HC III and Kitagata Hospital, Kitagata Hospital infrastructural renovations of staff quarters, Construction of hospital drug stores and Mortuary at Kitagata Hospital, Purchase of theatre bed for Kitagata Hospital; Technical backstopping provided to departments on alignment of their plans & Budgets to NDP III; The Parish and Sub County Planning Model Articulated; District & LLG Plans & Budgets aligned to NDP III priorities; On budget and off budget Development Assistance compiled & aligned to NDP III priorities; Implementation of the Parish Development Model; Sustainable Development Goals mainstreamed in departmental plans and budgets.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,581,598	304,419	1,585,559
<i>Total for the Programme</i>	<i>1,581,598</i>	<i>304,419</i>	<i>1,585,559</i>
Tourism Development			
Trade, Industry and Local Development	1,500	0	500
<i>Total for the Programme</i>	<i>1,500</i>	<i>0</i>	<i>500</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	536,548	21,800	534,776
Natural Resources	276,226	63,709	280,324
<i>Total for the Programme</i>	<i>812,774</i>	<i>85,509</i>	<i>815,099</i>
Private Sector Development			
Trade, Industry and Local Development	54,268	7,320	54,207
<i>Total for the Programme</i>	<i>54,268</i>	<i>7,320</i>	<i>54,207</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,076,922	64,773	1,083,422
<i>Total for the Programme</i>	<i>1,076,922</i>	<i>64,773</i>	<i>1,083,422</i>
Human Capital Development			
Health	8,067,558	1,568,978	8,412,275

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Education	13,546,423	2,830,328	13,541,557
Community Based Services	164,780	27,012	32,498
<i>Total for the Programme</i>	<i>21,778,761</i>	<i>4,426,318</i>	<i>21,986,329</i>
Public Sector Transformation			
Administration	5,879,937	2,559,565	2,971,693
<i>Total for the Programme</i>	<i>5,879,937</i>	<i>2,559,565</i>	<i>2,971,693</i>
Community Mobilization And Mindset Change			
Community Based Services	7,668	300	136,445
<i>Total for the Programme</i>	<i>7,668</i>	<i>300</i>	<i>136,445</i>
Governance And Security			
Administration	549,367	129,049	564,255
Statutory bodies	639,292	109,644	637,292
<i>Total for the Programme</i>	<i>1,188,659</i>	<i>238,694</i>	<i>1,201,547</i>
Development Plan Implementation			
Finance	254,104	43,553	229,783
Planning	328,431	21,614	285,101
Internal Audit	43,807	7,812	43,807
<i>Total for the Programme</i>	<i>626,342</i>	<i>72,979</i>	<i>558,691</i>
Total for the Vote	33,008,429	7,759,877	30,393,493

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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	6,429,304	2,663,926	3,535,948	0	0	0	0
Finance	254,104	18,505	229,783	0	0	0	0
Statutory bodies	639,292	55,229	637,292	0	0	0	0
Production and Marketing	1,581,598	245,192	1,585,559	552,635	552,635	552,635	552,635
Health	8,067,558	1,808,028	8,412,275	1,131,339	1,131,339	1,131,339	1,131,339
Education	13,546,423	3,316,955	13,541,557	3,120,726	3,120,726	3,120,726	3,120,726
Roads and Engineering	1,076,922	1,500	1,083,422	0	0	0	0
Water	536,548	5,721	534,776	571,406	571,406	571,406	571,406
Natural Resources	276,226	1,953	280,324	13,660	13,660	13,660	13,660
Community Based Services	172,448	4,045	168,942	24,217	24,217	24,217	24,217
Planning	328,431	6,531	285,101	0	0	0	0
Internal Audit	43,807	1,214	43,807	0	0	0	0
Trade, Industry and Local Development	55,768	1,774	54,707	9,054	9,054	9,054	9,054
Grand Total	33,008,429	8,892,037	30,393,493	5,423,037	5,423,037	5,423,037	5,423,037
<i>o/w: Wage:</i>	<i>19,855,259</i>	<i>5,621,685</i>	<i>19,855,259</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,989,388</i>	<i>3,268,816</i>	<i>7,205,885</i>	<i>3,849,749</i>	<i>3,849,749</i>	<i>3,849,749</i>	<i>3,849,749</i>
<i>Domestic Development:</i>	<i>2,475,615</i>	<i>1,535</i>	<i>2,300,223</i>	<i>1,573,288</i>	<i>1,573,288</i>	<i>1,573,288</i>	<i>1,573,288</i>
<i>External Financing:</i>	<i>688,166</i>	<i>0</i>	<i>1,032,126</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	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2021	60%	70%
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
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2021	80%	90%
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	2021	80%	95%
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	2021	80%	90%
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	2021	90%	95%

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	80%	90%
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	2022-2023	4	4
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	2021	80%	95%
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	4	4

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
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	80%	100%
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021	80%	90%
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	2021	80%	90%
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	80%	100%
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	200	2021	250
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000037 Certification Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	60%	2021	80%
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 poultry varieties developed, multiplied and promoted	Number	5	2021	10
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 functional public-private partnerships established for technology development and promotion	Number	51	2021	51
Number of improved technologies and innovations adopted	Number	2	2021	4
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	22	2021	22
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	10,000	2021	12,000

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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 key populations accessing HIV prevention interventions	Percentage	2021	80%	95%
Budget Output	320022 Immunisation 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	90%	100%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021	60%	85%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021	90%	95%
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	2021	25%	50%
Budget Output	320165 Primary Health care services			
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health			
Service Area	10 Primary HealthCare			
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
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021	4	4
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of 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	6	2021	6
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	80%	2021	90%
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	2022	1	2

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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	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022	10	12
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.			
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	2022	2	
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 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	Yes	Yes

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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	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	4	2021	4
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	10	2021	15
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	1	2021	1

VOTE: 928

Sheema District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Integration of GBV sensitization and awareness, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups.
Issue of Concern	Increased gender based violence cases in the community due to limited budget allocation on sensitization and awareness on GBV related cases.
Planned Interventions	Integration of GBV sensitization and awareness in Administration meetings, Promotion and supervision of Programs and budget allocations addressing gender issues, and ensuring prioritization of marginalized groups.
Budget Allocation (Million)	2000000
Performance Indicators	Number of Gender based violence cases reported. Number of sensitization meetings

ii) HIV/AIDS

OBJECTIVE	To increase HIV/AIDS awareness and mainstreaming HIV and AIDS activities within the HLG and LLGs
Issue of Concern	High prevalence rate of 6.4%, high impact of HIV/AIDS on affected and infected individuals, households, Communities, districts and the entire country.
Planned Interventions	Mainstreaming HIV and AIDS activities within all the Departments & LLGs, supporting the preparation and celebration of the HIV/AIDS day celebrations. <ul style="list-style-type: none"> • Provision of guidance and counselling in schools. • Implementation of the Strategic Plan for HIV/AIDS.
Budget Allocation (Million)	10030000
Performance Indicators	Reduced HIV prevalence Number of people on ART Number of people tested

iii) Environment

OBJECTIVE	Increase sensitization and awareness on environment issues
Issue of Concern	Poor management of water, environment, natural resources, coupled with worsening effects of climate change due to; high exposure to hazards, low disaster risk planning, disasters, high rate of environmental degradation, loss of vegetation cover.
Planned Interventions	Community Sensitization on dangers of wetland encroachment during monitoring visits. <ul style="list-style-type: none"> • Ensuring that all capital projects provide for environmental, social and health safeguards. • Promote the use of clean energy such as use of solar, Biogas.
Budget Allocation (Million)	4500000

VOTE: 928

Sheema District

Performance Indicators	Reduced environmental degradation. Increased awareness. Number of degraded wetlands recovered
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iv) Covid

OBJECTIVE	Observance of Covid 19 standard operating procedures to prevent new infections
Issue of Concern	The impact of Covid 19 on all sectors of the economy.
Planned Interventions	Observing and implementing the Ministry of Health Standard Operating Procedures such as observing Social Distance, Wearing Masks, Hand washing with water and soap, use of sanitizers,
Budget Allocation (Million)	2000000
Performance Indicators	Number of new cases

