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Wakiso District

FOREWORD

The Budget Framework Paper (BFP) for FY 2023/2024 prepared in accordance with the Sec. 77(1) of the Local Government Act CAP 243 and Regulation 18 of the Local Government Financial and Accounting Regulations 2007 that oblige Local Governments formulate and execute their budgets and plans.

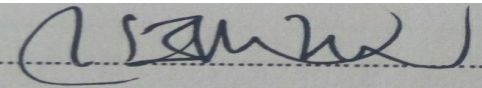
The initial stages of budgeting process that required to prepare the Budget Framework Paper (BFP) and its formulation were concluded in a consultative manner at all levels. According views of the stakeholders were captured to enrich the development priorities for FY 2023/2024 that aligned to the Third five-year District Development Plan 2020/21-2024/25 (DDP III) and NDP III Strategic Direction.

This Budget Framework Paper for the FY 2023/2024 is the fourth BFP during the implementation of the DDP III period 2020/21-2024/25 with a theme "Monetization of the Economy through improved paved roads across Wakiso District, Agro-Industrialization. Expanding, Broadening and Automation of Services, and Market Access".

In this Budget Framework Paper FY 2023/2024 the district allocated resources to local priorities whilst ensuring achievement of inclusive Growth, and Employment Opportunities. As we are advancing towards financial year 2023/2024 the district main agenda for the period will focus on increasing household incomes and improving people's quality of life, as we are continuing to engage Government to elevate Wakiso District to a City status for effective and efficient Service Delivery.

The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and jobs for the youths; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; 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 to reduce traffic jam, increased infrastructure and paved roads; and Improved/ Sustainable Urban Development for elevating the entire Wakiso District to a City status.

This Budget Framework Paper gives details of planned revenue and expenditure for the forthcoming financial year 2023/2024 and it has been prepared in conformity with the Public Finance Management Act, 2015 under the Programme Based Approach and the issued First Budget Call Circular (BCC1) -2023/24.



Dr. Matia Lwanga Bwanika, DISTRICT CHAIRPERSON

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	18,134,544	2,581,129	18,134,594	18,134,594	18,134,594	18,134,594	18,134,594
Discretionary Government Transfers	12,221,677	2,349,987	11,673,441	3,835,815	3,835,815	3,835,815	3,835,815
Programme Conditional Government Transfers	63,691,227	14,255,256	56,453,898	31,083,330	31,083,330	31,083,330	31,083,330
Other Government Transfers	15,845,901	1,268,749	4,739,435	4,739,435	4,739,435	4,739,435	4,739,435
External Financing	3,425,887	77,918	0	0	0	0	0
GRAND TOTAL	113,319,236	20,533,040	91,001,368	57,793,174	57,793,174	57,793,174	57,793,174

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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	40,776,869	12,357,867	40,776,869	0	0	0	0
	Non Wage	18,740,447	4,247,376	13,476,385	13,195,867	13,195,867	13,195,867	13,195,867
	Local Revenue	17,756,094	979,065	16,834,594	16,834,594	16,834,594	16,834,594	16,834,594
	Other Government Transfers	10,459,840	161,847	4,739,435	4,739,435	4,739,435	4,739,435	4,739,435
	Total Recurrent	87,733,251	17,746,155	75,827,283	34,769,896	34,769,896	34,769,896	34,769,896
Dev.	Government of Uganda	16,395,587	0	13,874,085	21,723,278	21,723,278	21,723,278	21,723,278
	Local Revenue	378,450	0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	Other Government Transfers	5,666,105	1,106,902	0	0	0	0	0
	External Financing	3,425,887	77,918	0	0	0	0	0
Total Development	25,866,030	1,184,821	15,174,085	23,023,278	23,023,278	23,023,278	23,023,278	
GoU Total(Excl. EXT+OGT)	16,774,037	0	86,261,933	53,053,739	53,053,739	53,053,739	53,053,739	
Total	113,599,281	18,930,976	91,001,368	57,793,174	57,793,174	57,793,174	57,793,174	

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Revenue Performance in the First Quarter of 2022/23

By end of first quarter Wakiso DLG received a total of 20,533,039,569/= as grants from the Central Government, Locally Raised Revenue and Donor funding. The overall revenue performance stood at 18%. The underperformance was mainly on External funding where only Global Fund for HIV, TB and Malaria was received. Locally Raised Revenues performed at 14% because collections were affected by COVID-19 pandemic and digitization of collections is yet to be concluded. Also, Other Government Transfers under performed at 8% on which only URF and COVID vaccination funds were received. Conditional Government Transfers were at 22%. The underperformance was because no funds were released on all the development grants and 12.5% was received on most recurrent grants. But more was received wages and pension and gratuity grants.

Planned Revenues for FY 2023/24

The budget for FY 2023/24 was prepared based on the IPFs totaling to 91.001billions slightly below that of FY 2022/23 of 113.319billions. The decrease is mainly attributed to no external financing because the donors have not yet communicated their IPFs to the sectors. Also Other Government Transfers IPFs have not been communicated as yet apart from URF.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

For FY 2023/24 the District projected Local Revenue remained 18billion as it was for FY 2022/23. During the FY 2023/24 more effort will be put on digitizing the local revenue collections, mobilization and address hindering factors by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Business licenses, Registration of marriages and businesses, Inspection fees and Advertisements among others.

Central Government Transfers

Central Government transfers for the FY 2023/24 decreased from 75.9 billion to 68.127 billion. The reduction is mainly on the Transitional Development Grant and Pension and Gratuity. Other Government transfers decreased 15.845billion to 4.739billion because of no communication of IPFs for RBF, NTD, YLP and UWEP.

External Financing

No external financing because the Donors have not yet communicated or committed themselves to the respective sectors by signing the required MOUs

Medium Term Expenditure Plans

The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2020/21-2024/25. We shall also formulate the Local Economic Strategy in order to guide Sustainable Production, Productivity and Value Addition, Increase the Stock and Quality of Strategic Infrastructure such as km of tarmac roads, Markets etc. Enhance Human Capital Development, and Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery. Computerization of Tax Registration to minimize on Tax evasion. Sustainable urban developments and energy technologies will be promoted.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	6,297,979	236,910	6,327,633
<i>Total for the Programme</i>	<i>6,297,979</i>	<i>236,910</i>	<i>6,327,633</i>
Mineral Development			
Natural Resources	2,500	0	2,500
<i>Total for the Programme</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
Sustainable Petroleum Development			
Trade, Industry and Local Development	0	0	5,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
Manufacturing			
Trade, Industry and Local Development	14,000	225	14,738
<i>Total for the Programme</i>	<i>14,000</i>	<i>225</i>	<i>14,738</i>
Tourism Development			
Trade, Industry and Local Development	10,000	0	5,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>0</i>	<i>5,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,634,270	55,893	1,659,491
Natural Resources	589,039	95,983	534,150
<i>Total for the Programme</i>	<i>2,223,309</i>	<i>151,876</i>	<i>2,193,641</i>
Private Sector Development			
Trade, Industry and Local Development	56,598	3,600	56,598
<i>Total for the Programme</i>	<i>56,598</i>	<i>3,600</i>	<i>56,598</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	8,056,270	0	2,294,007
<i>Total for the Programme</i>	<i>8,056,270</i>	<i>0</i>	<i>2,294,007</i>
Sustainable Urbanisation And Housing			
Natural Resources	100,238	0	56,100
<i>Total for the Programme</i>	<i>100,238</i>	<i>0</i>	<i>56,100</i>
Human Capital Development			
Health	24,141,221	1,991,780	13,283,162

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Education	33,459,202	6,688,773	33,560,477
Water	153,773	24,547	154,954
Community Based Services	0	0	397,879
<i>Total for the Programme</i>	<i>57,754,196</i>	<i>8,705,099</i>	<i>47,396,472</i>
Public Sector Transformation			
Administration	74,000	2,000	7,765,739
Roads and Engineering	80,250	8,804	80,250
Trade, Industry and Local Development	73,273	10,448	73,273
<i>Total for the Programme</i>	<i>227,523</i>	<i>21,252</i>	<i>7,919,262</i>
Community Mobilization And Mindset Change			
Community Based Services	772,262	50,773	14,082
<i>Total for the Programme</i>	<i>772,262</i>	<i>50,773</i>	<i>14,082</i>
Governance And Security			
Administration	30,590,424	4,055,726	17,104,527
Statutory bodies	2,180,556	250,148	2,141,556
Production and Marketing	986,096	80,959	1,067,836
Roads and Engineering	420,547	51,455	2,599,136
Internal Audit	137,221	8,951	137,221
<i>Total for the Programme</i>	<i>34,314,845</i>	<i>4,447,240</i>	<i>23,050,275</i>
Development Plan Implementation			
Finance	1,199,425	60,198	1,199,425
Planning	2,261,203	25,894	466,636
<i>Total for the Programme</i>	<i>3,460,628</i>	<i>86,092</i>	<i>1,666,060</i>
Total for the Vote	113,319,236	13,703,066	91,001,368

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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	30,693,312	3,704,505	24,870,265	17,069,472	17,069,472	17,069,472	17,069,472
Finance	1,199,425	70,917	1,199,425	1,031,097	1,031,097	1,031,097	1,031,097
Statutory bodies	2,180,556	271,261	2,141,556	1,360,460	1,360,460	1,360,460	1,360,460
Production and Marketing	7,284,075	368,412	7,395,469	12,170,076	12,170,076	12,170,076	12,170,076
Health	24,141,221	2,633,116	13,283,162	5,472,436	5,472,436	5,472,436	5,472,436
Education	33,459,202	8,591,860	33,560,477	13,166,901	13,166,901	13,166,901	13,166,901
Roads and Engineering	8,557,067	1,225,402	4,973,392	4,750,295	4,750,295	4,750,295	4,750,295
Water	1,788,044	63,910	1,814,444	1,785,701	1,785,701	1,785,701	1,785,701
Natural Resources	691,777	11,242	592,750	236,145	236,145	236,145	236,145
Community Based Services	772,262	30,572	411,961	281,647	281,647	281,647	281,647
Planning	2,261,203	22,997	466,636	317,916	317,916	317,916	317,916
Internal Audit	137,221	7,730	137,221	69,692	69,692	69,692	69,692
Trade, Industry and Local Development	153,871	3,825	154,609	81,336	81,336	81,336	81,336
Grand Total	113,319,236	18,930,976	91,001,368	57,793,174	57,793,174	57,793,174	57,793,174
<i>o/w: Wage:</i>	<i>40,776,869</i>	<i>12,357,867</i>	<i>40,776,869</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>46,676,336</i>	<i>5,388,288</i>	<i>35,050,414</i>	<i>34,769,896</i>	<i>34,769,896</i>	<i>34,769,896</i>	<i>34,769,896</i>
<i>Domestic Development:</i>	<i>22,440,143</i>	<i>1,106,902</i>	<i>15,174,085</i>	<i>23,023,278</i>	<i>23,023,278</i>	<i>23,023,278</i>	<i>23,023,278</i>
<i>External Financing:</i>	<i>3,425,887</i>	<i>77,918</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	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	2023-2024	2022-2023	2023-2024
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	2023-2024	2022-2023	2023-2024
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	2023-2024	2022-2023	Registry stationery procured Facilitate delivery of mails Welfare Central Registry Digitalized
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	2023-2024	2022-2023	2023-2024
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2024	2022-2023	2023-2024
No. of quarterly office supplies procured	Percentage	2023-2024	2022-2023	2023-2024

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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	2023-2024	2022-2023	2023-2024
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2023	2023	4 Audit reports
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output	1203010515 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 voluntary medical male circumcisions done	Number	2022	450	1200
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022	42	100
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			

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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	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022	10	25%
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	2022	31.9	35.7%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022	7.4	25%
Blood products available	Percentage	2022	75	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	83.9	95%
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 CSOs and service providers trained	Number	2022	120	240
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	90	300
No. of health workers trained to deliver KP friendly services	Number	2022	65	250
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	2022	4	8

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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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	88	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022	90	96%
% of key populations accessing HIV prevention interventions	Percentage	2022	65	85%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2023	PAYMENT OF SALARIES, PLE ADMINISTRARTION, PAYMENT OF ELECTRICITY, MOCK EXAMINATIONS,, STATIONERY FOR DEPT, STAFF WELFARE	PAYMENT OF SALARIES, PLE ADMINISTRARTION, PAYMENT OF ELECTRICITY, MOCK EXAMINATIONS,, STATIONERY FOR DEPT, STAFF WELFARE
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	2023	SPORTS ACTIVITIES; NATIONAL BALL GAMES ACTIVITIES AND ATHLETICS AS WELL AS INTERSUB COUNTY AND TOWN COUNCIL TOURNAMENT	SPORTS ACTIVITIES; NATIONAL BALL GAMES ACTIVITIES AND ATHLETICS AS WELL AS INTERSUB COUNTY AND TOWN COUNCIL TOURNAMENT
Budget Output	320043 Teaching and Training			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320043 Teaching and Training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF	PAYMENT OF GENERAL STAFF SALARIES TO SECONDARY SCH STAFF
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023	PAYMENT OF GRANTS TO GOVERNMENT AIDED SECONDARY SCHOOLS	PAYMENT OF GRANTS TO GOVERNMENT AIDED SECONDARY SCHOOLS
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	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number			12km
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010801 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	2022	35%	49%
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2022	30%	48%
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	2022		50%
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	2022	15%	50%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	100%	100%
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender and equity issues mainstreamed
Issue of Concern	Gender inequality
Planned Interventions	Carry out sensitization of the community on programmes like UWEP, YLP, PDM and EMYOOGA
Budget Allocation (Million)	0
Performance Indicators	Increased awareness on Government programmes

ii) HIV/AIDS

OBJECTIVE	Increase awareness on HIV/AIDS
Issue of Concern	Limited awareness on HIV / AIDS
Planned Interventions	<ul style="list-style-type: none"> - Integrate Nutrition in HIV care at High Volume sites - Integrate Adolescent Health care in HIV context - Support HIV integration into maternal new born, and Child Health care
Budget Allocation (Million)	18
Performance Indicators	incidence of HIV/AIDS

iii) Environment

OBJECTIVE	sensitization and awareness creation on environment
Issue of Concern	Environment degradation
Planned Interventions	<ul style="list-style-type: none"> - Sensitisations on climate change conducted - Compliance monitoring for govt and private projects done - EIAs and audits reviewed - Training in forestry management
Budget Allocation (Million)	20
Performance Indicators	Increased awareness on environment

iv) Covid

OBJECTIVE	Continued surveillance
Issue of Concern	COVID- 19
Planned Interventions	- Conduct COVID-19 community and school based surveillance
Budget Allocation (Million)	0
Performance Indicators	Controlled COVID-19 cases

