

VOTE: 900

Nabilatuk District

FOREWORD

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Nabilatuk District

Nabilatuk District Local Government will continue to plan for 5% to finance the monitoring and supervision of the programme prioritized activities and a 1% to cater implementation of HIV/AIDs activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Budget Framework Paper has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document. This LGBFP will form the basis for the preparation of the annual Budget 2021/2022 and takes into account the District Development Plan III starting from 2020/2021 - 2024/2025.

The Budget Framework Paper reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Budget Framework Paper therefore provides a basis to the Budget and provides the road map for the District covering the years 2019/2020 - 2024/2025.. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- Identifying sources of revenue for the District.
- Line Ministries honoring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPFs) issued at the Regional Budget Framework Paper workshops conducted in September 2019 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Nabilatuk District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

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Nabilatuk District

Hon. LOKOL PAUL

District Chairperson

Title: LC V Chairperson/Mayor

Date: 14/11/2022

CC: Chief Administrative Office/ Town Clerk

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Nabilatuk District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	167,011	167,011	167,011	167,011	167,011
Discretionary Government Transfers	2,594,136	2,594,136	2,594,135	2,594,136	2,594,136
Programme Conditional Government Transfers	5,996,057	5,996,057	5,996,057	5,996,057	5,996,057
Other Government Transfers	590,090	590,090	590,090	590,090	590,090
External Financing	983,574	983,574	983,574	983,574	983,574
GRAND TOTAL	10,330,868	10,330,868	10,330,867	10,330,868	10,330,868

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	5,057,688	5,057,688	5,057,687	5,057,688	5,057,688
	Non Wage	1,672,615	1,672,615	1,672,615	1,672,615	1,672,615
	Local Revenue	167,011	167,011	167,011	167,011	167,011
	Other Government Transfers	590,090	590,090	590,090	590,090	590,090
Total Recurrent		7,487,404	7,487,404	7,487,403	7,487,404	7,487,404
Development	Government of Uganda	1,859,890	1,859,890	1,859,890	1,859,890	1,859,890
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	983,574	983,574	983,574	983,574	983,574
Total Development		2,843,464	2,843,464	2,843,464	2,843,464	2,843,464
GoU Total(Excl. EXT+OGT)		8,757,204	8,757,204	8,757,203	8,757,204	8,757,204
Total		10,330,868	10,330,868	10,330,867	10,330,868	10,330,868

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Revenue Performance in the First Quarter of 2021/22

The District has as at end of quarter one received shs.2,657,006,000 representing 25% of the approved annual estimates of Shs. 10,520,079,000 and this receipts were mainly from locally raised revenues which by end of September had received Shs.17,310,000 representing 20% of the approved local revenue estimates of Shs. 86,551,000. The District also received discretionary government transfers amounting to Shs. 818,070,000 representing 29% of the approved discretionary transfers of Shs. 2,849,104,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to Shs. 1,573,705,000 representing 26% of the approved conditional government transfers of Shs. 6,022,534,000. There were also other government transfers amounting to Shs. 90,965,000 representing 13% of the approved other government estimates of Shs. 704,469,000 mainly for NUSAF III operations, Uganda Sanitation fund, UWEP and road fund but there was under performance in this area mainly because no funds were received for YLP, and Micro project funds from OPM. Finally the district received External financing amounting to Shs. 156,956,000 representing 18% of the approved External financing of Shs. 857,422,000. The above is the cumulative receipts of the district amounting to Shs. 2,657,006,000. The District Disbursed all the Shs. 2,657,006,000 it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 1,561,672,000 and there was an unspent balances of Shs. 1,095,334,000 as this funds could not be spent by end of September as they were funds for development construction works in the departments of Roads, water, Health, Production, Education and the procurement process was still on going as firms were being evaluated to be prequalified to provide works and services in FY 2020/2021 and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year

Planned Revenues for FY 2022/23

The District is making a forecast of total budget of Ushs. 10,430,143, 000 compared to last financial years forecasts of 6,713,065,000 thus representing a 4.02% increase in the revenue forecast as compared to that of last financial year, there is an increase in the forecasts mainly because of the increase in other government transfers meant for NUSAF 3, UWEP and YLP programmes in the district. Local revenue will contribute Ushs. 147,559,000 from 138,900,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by Town council and Karita, Loroo have increased because of the opening of the cattle market, Central Government Transfers contributing Ushs.9,591,260,000 from 6,020,863,000, Donor/Partner funding of Ushs. 539,302,000 from 553,302,000 there is a decrease mainly because donor funds are expected only from UNICEF and they may decrease their financial to support the departments of Water, Health Education and Community Based Services

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to collect shs. 167,011,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from various revenue sources. The four Lower local governments expect to collect 84 million as non sharable local revenue and there is an increase in the revenue expected to be collected from that of the previous financial year as result of the increase in the non sharable local revenue collected by sub counties due to improved performance of the cattle markets.

Central Government Transfers

The District expects to receive shs.9,183,276,987 mainly from discretionary Government transfers, Conditional transfers and other government transfers mainly being URF, RBF, Uganda sanitation fund, YLP, UWEP and Micro projects for karamoja. There is a decrease in the funds for next Financial year mainly because of the decrease in central government transfers and funding from NUSAF 3.

External Financing

The District expects to receive shs. 983,574,000 mainly from UNICEF, GAVI and Global fund as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

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Medium Term Expenditure Plans

The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of Critical staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of Government funded programs like NUSAF, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff houses, Maternity wards, Health Medical store, OPDs, Male and Female admission wards, Construction of teachers houses, Classrooms, Pit latrines in schools, Routine and Periodic maintenance of District and Community access roads and all these can only be achieved through,

- Promotion and sustenance of good governance.
- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	667,563
<i>Total for the Programme</i>	667,563
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	8,000
<i>Total for the Programme</i>	8,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	70,872
Natural Resources	28,805
<i>Total for the Programme</i>	99,677
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	13,723
<i>Total for the Programme</i>	13,723
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	284,624
<i>Total for the Programme</i>	284,624
HUMAN CAPITAL DEVELOPMENT	
Health	977,975
Education	2,722,603
Community Based Services	201,825
<i>Total for the Programme</i>	3,902,403

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Uganda Shillings Thousands	2022/23
	Proposed Budget
PUBLIC SECTOR TRANSFORMATION	
Administration	91,370
Internal Audit	13,562
<i>Total for the Programme</i>	104,931
GOVERNANCE AND SECURITY	
Administration	1,642,926
Finance	141,096
Statutory bodies	271,555
Production and Marketing	56,181
Health	1,185,657
Education	893,041
Roads and Engineering	93,040
Water	528,328
Natural Resources	80,079
Community Based Services	101,879
Planning	76,335
Internal Audit	37,346
Trade, Industry and Local Development	41,862
<i>Total for the Programme</i>	5,149,324
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	47,498
Planning	53,124
<i>Total for the Programme</i>	100,622
Total for the Vote	10,330,868

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,734,296	1,734,296	1,734,296	1,734,296	1,734,296
Finance	188,594	188,594	188,594	188,594	188,594
Statutory bodies	271,555	271,555	271,555	271,555	271,555
Production and Marketing	723,744	723,744	723,744	723,744	723,744
Health	2,163,632	2,163,632	2,163,632	2,163,632	2,163,632
Education	3,615,644	3,615,644	3,615,644	3,615,644	3,615,644
Roads and Engineering	377,664	377,664	377,664	377,664	377,664
Water	599,200	599,200	599,200	599,200	599,200
Natural Resources	108,884	108,884	108,884	108,884	108,884
Community Based Services	303,704	303,704	303,704	303,704	303,704
Planning	129,459	129,459	129,459	129,459	129,459
Internal Audit	50,908	50,908	50,908	50,908	50,908
Trade, Industry and Local Development	63,585	63,585	63,584	63,585	63,585
Grand Total	10,330,868	10,330,868	10,330,867	10,330,868	10,330,868
<i>o/w: Wage:</i>	<i>5,057,688</i>	<i>5,057,688</i>	<i>5,057,687</i>	<i>5,057,688</i>	<i>5,057,688</i>
<i>Non-Wage Recurrent:</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>	<i>2,429,716</i>
<i>Domestic Development:</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>	<i>1,859,890</i>
<i>External Financing:</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</i>	<i>983,574</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	530	60
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage	2021	10	80
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	100
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
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	70	90
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2021	40	80
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	2021	50	100
No. of quarterly office supplies procured	Percentage	2021	80	100
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	2021	0	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	0	25
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021	0	3
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	06 Democratic Processes			
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		10	60
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	No	yes
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	0	15

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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	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	2021	0	16
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021	0	26
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021	0	50
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2021	yes	yes
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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 health workers in the public and private sector trained in integrated management of malaria	Number	2021	40	80

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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	000025 Management 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	25	60
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021	40	80
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	40	100
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	30	60
No. of health workers trained to deliver KP friendly services	Number	2021	40	80
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	10	50
No. of voluntary medical male circumcisions done	Number	2021	5	30

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021	50	100
No. of youth-led HIV prevention programs designed and implemented	Number	2021	30	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	100	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	100	100
% of key populations accessing HIV prevention interventions	Percentage	2021	10	50
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
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		5	2
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	2021	40	60
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010802 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	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	5	2
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	5	3
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	2021	2	2
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	60	90
Budget Output	320159 Secondary 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
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021	60	90
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021	100	100
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	09040102 Infrastructure/utility corridor acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Hectares of land valued for land acquisition	Number	2021	0	60
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2021	0	60
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021	0	50

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021	40	60
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021	20	50
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021	0	40
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021	0	20
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2021	0	3
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021	2	15
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2021	0	20
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth trained	Percentage	2021	5	25

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Nabilatuk District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2021	100	100
PIAP Output	16060513 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Top management meetings held	Number	2021	12	12
Timely payment of staff salaries	Number	2021	100	100
Proportion of utilities and subscriptions fully paid	Percentage	2021	80	100
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021	1	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			

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Nabilatuk District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2021	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2021	3	10
Budget Output	120002 Domestic Promotion			
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	2021	0	10
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021	0	50
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of tourists visiting Museums and cultural heritage sites	Number	2021	0	150
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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Nabilatuk District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2021	0	20
Number of SMEs facilitated in BDS	Number	2021	0	50
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2021	0	5
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	2021	0	6

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Nabilatuk District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A

