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## Nabilatuk District

### FOREWORD

Nabilatuk District Local Government has continued to apply the Fiscal Decentralization Strategy (FDS) flexibility as financial responsibility is a core component of decentralization and local governments and private organizations are to carry out decentralized functions effectively if they must have an adequate level of revenues either raised locally or transferred from the central government as well as the authority to make decisions about expenditures on its Central Government recurrent non-wage grants and other revenue collection. 5% is also planned to finance the monitoring and supervision of the planned activities in the financial year by both Technical and Political staff while 5% has also been planned to cater for operation and maintenance of machinery, Equipment and other movable and fixed assets.

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 2015/2016 and takes into account the District Development Plan 3 for Financial years 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 2020/2021 – 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.
- Continuous budget cuts from what is planned
- 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 (IPF's) issued at the Regional Budget Framework Paper workshops conducted in October 2022 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

**VOTE: 900**      **Nabilatuk District**

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**Hon. LOKOL PAUL**

**District Chairperson**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	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	90,551	0	185,970	0	0	0	0
Discretionary Government Transfers	2,438,116	501,064	2,431,736	0	0	0	0
Programme Conditional Government Transfers	6,539,686	1,376,758	6,578,549	3,155,560	3,155,560	3,155,560	3,155,560
Other Government Transfers	548,316	66,282	318,116	318,116	318,116	318,116	318,116
External Financing	983,574	100,724	942,447	942,447	942,447	942,447	942,447
<b>GRAND TOTAL</b>	<b>10,600,243</b>	<b>2,044,828</b>	<b>10,456,818</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>

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## Nabilatuk District

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	6,238,356	1,682,345	6,238,356	0	0	0	0
	Non Wage	1,319,564	181,094	1,324,633	1,245,179	1,245,179	1,245,179	1,245,179
	Local Revenue	90,551	0	185,970	0	0	0	0
	Other Government Transfers	548,316	66,282	318,116	318,116	318,116	318,116	318,116
<b>Total Recurrent</b>		<b>8,196,787</b>	<b>1,929,720</b>	<b>8,067,075</b>	<b>1,563,295</b>	<b>1,563,295</b>	<b>1,563,295</b>	<b>1,563,295</b>
Dev.	Government of Uganda	1,419,882	0	1,447,296	1,910,381	1,910,381	1,910,381	1,910,381
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	983,574	100,724	942,447	942,447	942,447	942,447	942,447
<b>Total Development</b>		<b>2,403,456</b>	<b>100,724</b>	<b>2,389,743</b>	<b>2,852,828</b>	<b>2,852,828</b>	<b>2,852,828</b>	<b>2,852,828</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>1,419,882</b>	<b>0</b>	<b>9,196,255</b>	<b>3,155,560</b>	<b>3,155,560</b>	<b>3,155,560</b>	<b>3,155,560</b>
<b>Total</b>		<b>10,600,243</b>	<b>2,030,444</b>	<b>10,456,818</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>

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## Nabilatuk District

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

The District has as at end of quarter one received shs. 2,044,828,000 representing 19% of the approved annual estimates of Shs. 10,600,243,000 and this receipts were mainly from locally raised revenues which by end of September had nothing collected representing 0% of the approved local revenue estimates of Shs. 90,551,000. The District also received discretionary government transfers amounting to Shs. 501,064,000 representing 21% of the approved discretionary transfers. There were conditional government transfers received amounting to Shs. 1,376,758,000 representing 21% of the approved conditional government transfers. There were also other government transfers amounting to Shs. 66,282,000 of the approved budget and finally the district received external financing amounting to Shs. 100,724,000 representing 10% of the approved external finances. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent Shs. 848,017,000 and there was an unspent balances of Shs. 1,196,811,000 by end of the first quarter as this funds are mainly meant for payment of wages of staff not yet recruited and for implementation of recurrent activities that could not be implemented within the quarter as this funds could not be enough for implementation of the planned activities .

### Planned Revenues for FY 2023/24

The District is making a forecast of total budget of Ushs. 10,488,265, 000 compared to last financial years forecasts of Shs. 10,600,243,000 thus representing a 41% decrease in the revenue forecast as compared to that of last financial year, there is a decrease in the forecasts mainly because of the decrease in other government transfers as no forecasts were provided for UWEP and YLP programmes, Uganda Sanitation fund, Results Based Financing in the district. Local revenue will contribute Ushs. 185,970,000 from Shs. 90,551,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by the Six Lower Local governments have increased because of the opening of the cattle market, Central Government Transfers contributing Shs. 9,359,848,000 from Shs. 9,526,118,000. External financing of Ushs. 942,447,000 from Shs. 983,574,000 there is a decrease mainly because donor funds are expected only from UNICEF to support the departments of Water, Health Education and Community Based Services

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District expects to collect shs. 185,970,000 as local revenue, this includes the non sharable Lower Local Government local revenue and the remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from Local service tax, Royalties, market / Gate collections, Business Licenses and Trading licenses among others. The five Lower local governments expect to collect Shs. 76,084,000 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.9,359,848,000 mainly from discretionary Government transfers, Conditional transfers and other government transfers coming from Uganda Road fund. There is a decrease in the funds for next Financial year mainly because of the non planned for other government transfers like Youth Livelihood program, Women Entrepreneurship, Uganda sanitation fund and Results Based Financing was indicative figures have not been provided to inform the planning.

#### External Financing

The District expects to receive shs. 942,447,000 mainly from UNICEF 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

#### Medium Term Expenditure Plans

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## Nabilatuk District

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 staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of Government programs, 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 and admission wards in health facilities, Upgrade of health units, Construction of teachers houses 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	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	395,685	69,945	602,743
<i>Total for the Programme</i>	<i>395,685</i>	<i>69,945</i>	<i>602,743</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	3,000	0	3,000
<i>Total for the Programme</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	615,024	9,266	735,169
Natural Resources	175,996	21,112	225,949
<i>Total for the Programme</i>	<i>791,020</i>	<i>30,377</i>	<i>961,118</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	67,105	3,618	21,142
<i>Total for the Programme</i>	<i>67,105</i>	<i>3,618</i>	<i>21,142</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	402,684	10,405	375,172
<i>Total for the Programme</i>	<i>402,684</i>	<i>10,405</i>	<i>375,172</i>
<b>Digital Transformation</b>			
Production and Marketing	24,014	0	24,014
<i>Total for the Programme</i>	<i>24,014</i>	<i>0</i>	<i>24,014</i>
<b>Human Capital Development</b>			
Health	2,756,596	200,335	641,260
Education	3,822,590	366,003	3,495,427

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Community Based Services	361,700	9,094	232,475
<i>Total for the Programme</i>	<i>6,940,886</i>	<i>575,432</i>	<i>4,369,163</i>
<b>Public Sector Transformation</b>			
Administration	10,619	1,047	611,512
Statutory bodies	29,068	0	29,068
<i>Total for the Programme</i>	<i>39,687</i>	<i>1,047</i>	<i>640,580</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	1,034	0	126,793
<i>Total for the Programme</i>	<i>1,034</i>	<i>0</i>	<i>126,793</i>
<b>Governance And Security</b>			
Administration	992,025	97,455	470,226
Finance	0	0	126,650
Statutory bodies	320,725	16,004	296,003
Health	0	0	1,764,277
Education	0	0	373,202
Planning	87,134	0	114,672
Internal Audit	0	0	11,115
Trade, Industry and Local Development	0	0	25,264
<i>Total for the Programme</i>	<i>1,399,884</i>	<i>113,459</i>	<i>3,181,409</i>
<b>Development Plan Implementation</b>			
Finance	231,370	24,098	78,138
Planning	121,398	7,218	91,056
Internal Audit	39,221	3,270	13,936
<i>Total for the Programme</i>	<i>391,988</i>	<i>34,585</i>	<i>183,130</i>
<b>Total for the Vote</b>	<b>10,600,243</b>	<b>838,868</b>	<b>10,488,265</b>

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## Nabilatuk District

### 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	1,002,644	42,158	1,050,292	0	0	0	0
Finance	231,370	8,625	204,788	0	0	0	0
Statutory bodies	349,794	16,388	325,071	0	0	0	0
Production and Marketing	558,421	68,958	626,757	325,170	325,170	325,170	325,170
Health	2,756,596	548,187	2,405,537	1,275,570	1,275,570	1,275,570	1,275,570
Education	3,822,590	818,782	3,868,629	1,364,693	1,364,693	1,364,693	1,364,693
Roads and Engineering	402,684	66,282	375,172	314,316	314,316	314,316	314,316
Water	615,024	7,164	735,169	871,753	871,753	871,753	871,753
Natural Resources	180,531	3,115	225,949	25,309	25,309	25,309	25,309
Community Based Services	362,733	4,170	359,269	226,996	226,996	226,996	226,996
Planning	208,532	4,489	205,729	0	0	0	0
Internal Audit	39,221	1,250	25,051	0	0	0	0
Trade, Industry and Local Development	70,105	2,385	49,406	12,317	12,317	12,317	12,317
<b>Grand Total</b>	<b>10,600,243</b>	<b>2,030,444</b>	<b>10,456,818</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>	<b>4,416,123</b>
<i>o/w: Wage:</i>	<i>6,238,356</i>	<i>1,682,345</i>	<i>6,238,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,958,431</i>	<i>247,375</i>	<i>1,828,718</i>	<i>1,563,295</i>	<i>1,563,295</i>	<i>1,563,295</i>	<i>1,563,295</i>
<i>Domestic Development:</i>	<i>1,419,882</i>	<i>0</i>	<i>1,447,296</i>	<i>1,910,381</i>	<i>1,910,381</i>	<i>1,910,381</i>	<i>1,910,381</i>
<i>External Financing:</i>	<i>983,574</i>	<i>100,724</i>	<i>942,447</i>	<i>942,447</i>	<i>942,447</i>	<i>942,447</i>	<i>942,447</i>



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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022	21022	20
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2022	1	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022		7
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2022	1	7
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2022	1	1
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2022	2022	7

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2022	1	100
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022		80
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022		4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2022		4
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2022		50
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022		100
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060102 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022		0
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022		12

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<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	2021	30%
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022		50%
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2021	100%
<b>Budget Output</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	2021	60%
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	2021	100%
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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## Nabilatuk District

<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022		100
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	10km of road length maintained	10km of road length maintained	10km of road length maintained
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	0%		80%
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	1	1
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			

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## Nabilatuk District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	1	1
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022		2
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2022		100
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022		6
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022		Yes

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## Nabilatuk District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2022		80
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022		4
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022		100
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022		100
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

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## Nabilatuk District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2022		4
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of clients served by the Regional Business Development Service Centres	Number	2022		20
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2022		20
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market outlets inspected	Number	2022		6
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2022		2



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## Nabilatuk District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To promote Gender and equity budgeting at all levels
<b>Issue of Concern</b>	Poor Gender and Equity budgeting
<b>Planned Interventions</b>	Conduct one Stakeholders sensitization meeting on gender and Equity budgeting
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	Increased number of stakeholders sensitized or trained on Gender and Equity budgeting

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To link adolescents living with HIV to care and treatment
<b>Issue of Concern</b>	Poor linkage of Adolescents to HIV/AIDS care
<b>Planned Interventions</b>	Increased Psychosocial support, Creating youth friendly corners
<b>Budget Allocation (Million)</b>	20000000
<b>Performance Indicators</b>	Increased number of Adolescents linked to HIV care services

#### iii) Environment

<b>OBJECTIVE</b>	Ensure that environmental issues are considered in the planning process of the district
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Mainstream environment and natural resources management in policies, programmes, Conduct training of men and women in ENR, Training of watershed management committee. Restoration of degraded section of river banks and their protection
<b>Budget Allocation (Million)</b>	8000000
<b>Performance Indicators</b>	Number of men and women trained in ENR, Number of watershed management committee trained, Percentage of degraded section of the forest cover restored

#### iv) Covid

<b>OBJECTIVE</b>	To vaccinate children between the ages of 12 - 17 years
<b>Issue of Concern</b>	Communities refusing to be vaccinated
<b>Planned Interventions</b>	Vaccination of children 12 - 17 years, Health promotions and community engagements
<b>Budget Allocation (Million)</b>	15000000
<b>Performance Indicators</b>	Increased number of children vaccinated to 90%

