
VOTE: 901 Nakapiripirit District

FOREWORD

Nakapiripirit District Local Government has prepared this Budget Framework Paper for financial year 2023/24 in accordance with the Public Finance Management Act (2015) under section 9. This BFP was a result of consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. Community meetings with representation from the elderly, veterans, retired civil servants, women and people with disability and opinion leaders who came up with priorities for FY 2023/24 in line with the third draft District Development Plan and third draft National Development Plan. Sub County and District budget conferences were conducted to prioritize sub county and district priorities respectively.

The theme of Nakapiripirit's BFP for FY 2023/24 will be, "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access," which will contribute to Nakapiripirit's vision, "A Peaceful, Transformed, Self Reliant And Prosperous People By The Year 2040," and the national vision 2040.

Nakapiripirit DLG will contribute to the vision through increasing people centered interventions with focus on integration of needs of people with special needs, child headed households, people with disability, People living with HIV/AIDS, Older Persons, girls and boys, orphans, women and people entrapped in poverty.

Nakapiripirit DLG's emphasis for FY 2023/24 is to be on;

- Handling all grievances of marginalized people including elderly who have never accessed their benefits including beneficiaries of SAGE.
- Improving visibility and accountability of government interventions through barazas and public media.
- Increasing employment opportunities for the youth through value addition in key production sectors and promoting local tourism
- Improving livelihood alternatives through increased access to animal health services, post-harvest handling, target most vulnerable populations like women, older persons and orphans during the distribution of farm inputs
- Ensuring that all construction and rehabilitation works in key sectors like health, education, production, roads and water incorporate issues of people with special needs
- Increasing access to social services for populations in distant places with customized services like outreaches and mobile facilities especially the hard reach and new settlement areas especially Lemsui and other settling in mountainous areas.
- Promoting the protection, health, nutrition, education and social welfare of girls and boys to increase their chances of being responsible citizens.
- Regenerating environment lost due to deforestation and charcoal burning as well as strengthening the enforcement of ordinances for reforestation which were passed by council

It is therefore my plea that all key stakeholders, Development Partners, Higher Local Government and Lower Local Governments embrace this document and use it as a guiding tool for the completion of the budgeting process in order to achieve the aspirations of the people of Nakapiripirit District.

For God and My Country



NANGIRO JOHN
DISTRICT CHAIRPERSON / NAKAPIRIPIRIT DISTRICT

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

<i>Uganda Shillings Thousands</i>	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	148,086	8,635	188,086	0	0	0	0
Discretionary Government Transfers	2,400,413	475,022	2,461,359	0	0	0	0
Programme Conditional Government Transfers	12,046,007	2,145,280	11,620,098	3,579,630	3,579,630	3,579,630	3,579,630
Other Government Transfers	684,054	85,188	686,914	0	0	0	0
External Financing	2,170,604	36,529	2,170,604	0	0	0	0
GRAND TOTAL	17,449,164	2,750,654	17,127,060	3,579,630	3,579,630	3,579,630	3,579,630

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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	8,280,822	2,208,575	8,280,822	0	0	0	0
	Non Wage	2,425,789	400,451	2,398,112	1,607,541	1,607,541	1,607,541	1,607,541
	Local Revenue	148,086	8,635	188,086	0	0	0	0
	Other Government Transfers	684,054	85,188	686,914	0	0	0	0
Total Recurrent		11,538,751	2,702,848	11,553,934	1,607,541	1,607,541	1,607,541	1,607,541
Dev.	Government of Uganda	3,739,810	0	3,402,523	1,972,089	1,972,089	1,972,089	1,972,089
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,170,604	36,529	2,170,604	0	0	0	0
Total Development		5,910,414	36,529	5,573,127	1,972,089	1,972,089	1,972,089	1,972,089
GoU Total(Excl. EXT+OGT)		3,739,810	0	14,269,542	3,579,630	3,579,630	3,579,630	3,579,630
Total		17,449,164	2,739,377	17,127,060	3,579,630	3,579,630	3,579,630	3,579,630

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Revenue Performance in the First Quarter of 2022/23

Nakapiripirit DLG received in ('000s) a total of US\$ 2,750,654 (16% of the approved annual budget of US\$ 17,449,164) by the end of FY 2022/23 Quarter 1. The funds received in ('000s) by end of Quarter 1 included: Locally Raised Revenues- US\$ 8,635 (6% of the annual approved local revenue of US\$ 148,086); Discretionary Government transfers- US\$ 475,022 (20% of the approved annual amount of US\$ 2,400,413); Conditional Government Transfers- US\$ 2,145,280 (18% of the approved amount of US\$ 12,046,007); Other Government Transfers- US\$ 85,188 (12% of the annual approved amount of US\$ 684,054); and External Financing- US\$ 36,529 (2% of the annual approved amount of US\$ 2,170,604). The under-revenue performance by the end of Quarter 1 was majorly due to collecting and warranting little local revenue, 12.5% non wage funds (conditional and unconditional) received, no development funds received and less funds received from the donors.

Planned Revenues for FY 2023/24

Nakapiripirit DLG plans to receive US\$ 17,127,060,000 for FY 2023/24 reflecting 1.8% (US\$ 322,104,000) decrease from US\$ 17,449,164,000 approved for FY 2022/23. Local revenue collection has been forecasted to a tune of US\$ 188,086,000 which indicates 27% (US\$ 40,000,000) from FY 2022/23 approved budget of US\$ 140,086,000 due to more revenues expected from land fees. Central government grants have been forecasted to be US\$ 14,768,371,000 with -2.4% (US\$ 362,103,000) increase from FY 2022/23 approved budget (US\$ 15,130,474,000). Donor funds has been estimated to a tune of US\$ 2,170,604,000 same as the projected amount for this financial year (2022/23). Overall, there is an expected decline in expected funds for FY 2023/24 due to less funds expected from central government as programme conditional government transfer.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Local revenue collection has been forecasted to a tune of US\$ 188,086,000 which indicates 27% (US\$ 40,000,000) from that of the FY 2022/23 approved budget of US\$ 148,086,000. This will include: Business licenses- US\$ 2 million; Ground rent- US\$ 10 Million; Inspection fees- US\$ 336,000; Land fees- US\$ 46,486,000; Local Service Tax- US\$ 20,500,000; Lock-up fees- US\$ 5 Million; Market/Gate Charges- US\$ 15 Million; Miscellaneous Receipts- US\$ 53,574,000; Other fees and Charges- US\$ 27,190,000; and Property related duties/fees- US\$ 5 Million. The increase in locally raised revenue for FY 2023/24 is due to more revenue expected as land fees from sale of District lands.

Central Government Transfers

Nakapiripirit DLG is to receive US\$ 14,081,457,000 for FY 2023/24 as transfers from Central Government inform of Discretionary Government transfers with 2,461,359,000 which has increased by 2.5% (US\$ 60,946,000) from US\$ 2,400,413,000 approved in FY 2022/23, Conditional Government Transfers of US\$ 11,620,098,000 against US\$ 12,046,007,000 which was approved for FY 2022/23 (indicating US\$ 425,909,000 (-3.5%) decline). In addition, the District expects US\$ 686,914,000 from Ministries Department Agencies (MDAs) as Other Government transfers with 0.4% (US\$ 2,860,000) against US\$ 684,054,000 approved in FY 2022/23.

External Financing

Nakapiripirit expects to receive US\$ 2,170,604,000 for FY 2023/24 as External Financing as it was for the current financial year (FY 2023/24). This will include; GAVI- US\$ 78,460,000, UNFPA- US\$ 113,274,000 and UNICEF- US\$ 1,978,870,000.

Medium Term Expenditure Plans

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Pay Staff salaries, allowances, pension and gratuity, Hold DTFC meeting, Appraise staff, Supervise LLGs, Maintain District Assets, ICT Equipment, Capacity building, Maintain District website, Manage records, Budget conference, Prepare plans and reports, Prepare Budget, Procure service providers, DSC meetings, Reward and sanction staff, Approve 40 Land applications, 4 Land board meetings, Submit reports, PAC Meetings, 6 Council meetings, Standing Committee meetings, Vaccinate animals, Control pests and diseases, Train farmers, Agricultural demonstration site, Construct generator house, Promote value addition, Construct latrine at Komaret HCII, Complete Nakapiripirit HCIII OPD block, Treat patients, Support and supervise health facilities, Immunize children, Transfer capitation grants to Education institutions; Pay Outstanding obligations, Rehabilitate Classrooms, Construct Latrine stances, Construct staff houses, Complete Seed secondary school, Purchase ICT and Science lab equipment, Inspect and monitor education institutions, Head Teachers meetings, Phase one of Nakale piped water system, Rehabilitate 12 boreholes, Design Komaret piped water system, Conduct CLTS activities, Train Water user committees, Road maintenance, Screen projects, Develop PDP, Community mobilization, Support community groups, GBV campaigns, Complete DDP III, Prepare Population status report and Statistical abstract, Monitor Development programs, Do Quarterly audits, Promote trade and commerce.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	760,355	69,531	760,789
Trade, Industry and Local Development	1,100	0	24,415
<i>Total for the Programme</i>	<i>761,455</i>	<i>69,531</i>	<i>785,204</i>
Tourism Development			
Trade, Industry and Local Development	3,500	0	3,001
<i>Total for the Programme</i>	<i>3,500</i>	<i>0</i>	<i>3,001</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	142,484	21,826	128,679
<i>Total for the Programme</i>	<i>142,484</i>	<i>21,826</i>	<i>128,679</i>
Private Sector Development			
Trade, Industry and Local Development	24,387	1,711	4,608
<i>Total for the Programme</i>	<i>24,387</i>	<i>1,711</i>	<i>4,608</i>
Integrated Transport Infrastructure And Services			
Education	0	0	2,094,749
Roads and Engineering	879,623	73,298	471,483
<i>Total for the Programme</i>	<i>879,623</i>	<i>73,298</i>	<i>2,566,232</i>
Human Capital Development			
Health	3,698,584	402,195	3,700,916
Education	7,467,293	838,005	5,396,152
Water	994,484	10,358	991,761

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Community Based Services	668,835	44,954	548,146
<i>Total for the Programme</i>	<i>12,829,196</i>	<i>1,295,514</i>	<i>10,636,975</i>
Public Sector Transformation			
Administration	1,587,032	302,155	1,983,011
Statutory bodies	0	0	29,040
<i>Total for the Programme</i>	<i>1,587,032</i>	<i>302,155</i>	<i>2,012,051</i>
Community Mobilization And Mindset Change			
Community Based Services	0	0	118,997
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>118,997</i>
Governance And Security			
Administration	429,431	14,948	72,314
Statutory bodies	452,698	31,920	430,658
Internal Audit	18,000	2,388	37,000
<i>Total for the Programme</i>	<i>900,129</i>	<i>49,256</i>	<i>539,972</i>
Development Plan Implementation			
Finance	186,971	28,390	196,971
Planning	98,537	5,073	134,370
<i>Total for the Programme</i>	<i>285,508</i>	<i>33,463</i>	<i>331,341</i>
Total for the Vote	17,449,164	1,846,754	17,127,060

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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	2,031,463	194,678	2,055,325	0	0	0	0
Finance	186,971	10,143	196,971	0	0	0	0
Statutory bodies	452,698	27,481	459,698	0	0	0	0
Production and Marketing	760,355	138,850	760,789	509,566	509,566	509,566	509,566
Health	3,698,584	583,483	3,700,916	975,531	975,531	975,531	975,531
Education	7,467,293	1,273,525	7,490,901	1,017,578	1,017,578	1,017,578	1,017,578
Roads and Engineering	879,623	64,117	471,483	0	0	0	0
Water	1,003,334	8,316	991,761	995,053	995,053	995,053	995,053
Natural Resources	144,484	3,193	128,679	36,325	36,325	36,325	36,325
Community Based Services	668,835	27,433	667,143	31,552	31,552	31,552	31,552
Planning	98,537	5,652	134,370	0	0	0	0
Internal Audit	28,000	1,250	37,000	0	0	0	0
Trade, Industry and Local Development	28,987	1,748	32,024	14,024	14,024	14,024	14,024
Grand Total	17,449,164	2,739,377	17,127,060	3,579,630	3,579,630	3,579,630	3,579,630
<i>o/w: Wage:</i>	<i>8,280,822</i>	<i>2,208,575</i>	<i>8,280,822</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,257,928</i>	<i>494,274</i>	<i>3,273,111</i>	<i>1,607,541</i>	<i>1,607,541</i>	<i>1,607,541</i>	<i>1,607,541</i>
<i>Domestic Development:</i>	<i>3,739,810</i>	<i>0</i>	<i>3,402,523</i>	<i>1,972,089</i>	<i>1,972,089</i>	<i>1,972,089</i>	<i>1,972,089</i>
<i>External Financing:</i>	<i>2,170,604</i>	<i>36,529</i>	<i>2,170,604</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	05	00	10
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	0%	0%	100%
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	00	00	01
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	00	00	01
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	75%	75%	100%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	100%	100%	100%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	100%	100%	100%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 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	76%	76%	100%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	0%	0%	0%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	0	0	100

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	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	100%	100%	100%
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of research products and services suitable for industry developed	Number	0	0	4
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	0	0	2
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	00	00	36

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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	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	86%	80%	100%
Budget Output	320034 Prevention and Rehabilitation services			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	0%	0%	100%
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	0	0	1
Adolescent Health policy finalized and disseminated	Percentage	0	0	1
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	0%	0%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100%	100%	100%
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	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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	0	0	4
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	0	0	3
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	0	0	4
Budget Output	320016 Management of Education Services			
PIAP Output	1205010802 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	0	0	6
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	1	0	1
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	2022	55%	75%

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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	320162 Capitation (Primary)			
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	259,741,300	234,000,000	259,741,300
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	2023	8km	8km
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2023	85	85
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	2023	4	4
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	0	0	100%
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
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	1	1	2
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	0	0	1
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	0	0	1
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.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	50	00	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	0	5
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	00	00	100
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	00	00	100
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	4	0	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	0	0	1

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	0	0	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	0	0	80
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
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	0	0	1

VOTE: 901 Nakapiripirit District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To support gender equality and equity responsive planning and budgeting
Issue of Concern	Gender equality and equity in service delivery
Planned Interventions	<ol style="list-style-type: none"> 1. Support women groups engaged in different enterprises 2. Train and monitor the different women groups 3. Build capacity on mainstreaming of gender issues in plans and budgets 5. Mobilise & train male change agents on GBV prevention & response
Budget Allocation (Million)	257
Performance Indicators	45 Women groups supported in different enterprises 12 Departments and 9 LLGs trained on gender equality and equity budgeting 10% Prevalence of GBV

ii) HIV/AIDS

OBJECTIVE	To reduce the prevalence of HIV/AIDS from 3.4% to 2.0%
Issue of Concern	<ol style="list-style-type: none"> 1. HIV Prevalence 2. HIV new infections 3. HIV/AIDS treatment
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitize communities on HIV and risky behaviours. 2. Distribute condoms 3. Conduct institutional voluntary Safe Male Circumcision 4. Intensify provision of HIV/AIDS counselling and testing 5. Track and follow-up on ART clients
Budget Allocation (Million)	10
Performance Indicators	2% HIV prevalence 40,000 condoms procured and distributed 3,000 Volunatry medical male circumcsions done 100% ART Coverage

iii) Environment

OBJECTIVE	To promote sustainable utilization of the environment and natural resources
Issue of Concern	Environment protection and conservation
Planned Interventions	<ol style="list-style-type: none"> 1- Popularize environmental laws and standards 2- Prepare and implement Environment Action Plans 3- Promote agroforestry 4- Enforce environment protection laws
Budget Allocation (Million)	35

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Performance Indicators	100% Sub counties reached with information on environmental laws and standards 9 LLG Environment Action Plans prepared and implemented 30 Agroforestry farmers trained and supported
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iv) Covid

OBJECTIVE	To reduce the impact of COVID-19 and its related challenges
Issue of Concern	Management of COVID-19 effects
Planned Interventions	1- Promote hand washing in communities and institutions 2- Conduct community sensitizations of COVID-19 and its related effects 3- COVID-19 Vaccination
Budget Allocation (Million)	15
Performance Indicators	0 Cases of COVID-19 50% Hand washing coverage 60% COVID vaccination rate

