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## Ngora District

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### FOREWORD

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Ngora district remains committed to the pursuit of its aspirations in transforming the lives of its people. The districts is also focused to surmount the long term aspirations that were envisioned in the DDPII for the betterment of the people of Ngora in long term. I take this opportunity to present to you the Budget Framework Paper (BFP 2023/24), whose goal is to “Increase average household incomes and improve the quality of life of the people of Ngora”. This goal is to be achieved through the implementation of the objectives, vision and mission of the DDP III.

Since its inception, in 2010, Ngora district has been working hard in ameliorating the livelihoods of the community. The district has done significantly well in the areas of maintenance and development of infrastructure, expansion of access to social services.

During the implementation of this BFP, the major focus will be enhancing the quality of education and health services, accessibility to safe and clean water, value addition in agriculture production and productivity and implementation of the Parish Development Model to improve household incomes.

The role of both the Public and Private Sector will be strengthened in the delivery of services to the people. Achievement of the socio-economic transformation aspirations is a concerted and collective effort. I urge all people of Ngora community to seize the available opportunities presented in this BFP; particularly the Private Sector, Civil Society, Cultural Institutions, Community Based Organizations and Development Partners that have a significant role to play in the realization of the development aspirations.

Similarly, the general public should have a positive mind-set towards the successful implementation of this BFP.

For God and My Country.



**Odongo Mike Lo Asio**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Ngora 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	521,513	0	348,673	0	0	0	0
Discretionary Government Transfers	2,457,102	471,348	2,484,043	0	0	0	0
Programme Conditional Government Transfers	18,085,379	4,980,522	16,144,296	5,306,376	5,306,376	5,306,376	5,306,376
Other Government Transfers	1,164,950	0	865,950	0	0	0	0
External Financing	804,744	0	720,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>23,033,688</b>	<b>5,451,870</b>	<b>20,562,962</b>	<b>5,306,376</b>	<b>5,306,376</b>	<b>5,306,376</b>	<b>5,306,376</b>

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## Ngora 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	12,597,657	3,581,787	12,597,657	0	0	0	0
	Non Wage	6,240,621	1,854,706	4,281,327	3,272,143	3,272,143	3,272,143	3,272,143
	Local Revenue	521,513	0	348,673	0	0	0	0
	Other Government Transfers	864,950	0	865,950	0	0	0	0
Total Recurrent		20,224,741	5,436,493	18,093,607	3,272,143	3,272,143	3,272,143	3,272,143
Dev.	Government of Uganda	1,704,203	0	1,749,355	2,034,234	2,034,234	2,034,234	2,034,234
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	300,000	0	0	0	0	0	0
	External Financing	804,744	0	720,000	0	0	0	0
Total Development		2,808,947	0	2,469,355	2,034,234	2,034,234	2,034,234	2,034,234
GoU Total( Excl. EXT+OGT)		1,704,203	0	18,977,012	5,306,376	5,306,376	5,306,376	5,306,376
Total		23,033,688	5,436,493	20,562,962	5,306,376	5,306,376	5,306,376	5,306,376

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## Ngora District

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

Ngora District Local Government by the end of first quarter FY 2022/23 had realized 24% i.e. 5,451,870,000 of the entire annual budgeted funds of Uganda shillings 23,033,688,000; 19% of Discretionary Government Transfers were realized i.e. Uganda shillings 471,348,000 out of 2,457,102,000; 28% of Conditional Government Transfers i.e. 4,980,522,000 out of 18,085,379,000; 0% of Other Government Transfers; 0% Locally Raised Revenues (OSR) and 0% of External Financing (Donor).

Out of the realized funds, Public Sector Transformation programme received the highest i.e. 29%, followed by Human Capital Development programme i.e. 20% and the least was Integrated Transport Infrastructure and services got the least percentage i.e. 2%. Out of the realized budgeted funds Uganda shillings 4,619,689,000 was spent basically on recurrent activities.

### Planned Revenues for FY 2023/24

In the forth coming Financial Year 2023-24, Ngora district anticipates to collect Locally Generated Revenues of Uganda shillings 348,673,000 both at the Higher Local Government and LLGs, it also forecasts Discretionary Government Transfers of Uganda shillings 2,501,092,000, Programme Conditional Government Transfers of Uganda shillings 16,144,296,000, Other Government Transfers of Uganda shillings 865,950,000 and External Financing (Donor) of Uganda shillings 720,000,000. The total resource envelope for FY 2023-24 is Uganda shillings 20,580,011,000.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Ngora District Local Government, forecasts to collect Own Source Revenues (OSR) i.e. Locally Raised revenues of Uganda shillings 348,673,000 in the the forth coming Financial Year of 2023-24

#### Central Government Transfers

In FY 2023-24, Ngora district anticipates Discretionary Government Transfers of Uganda shillings 2,501,092,000, Programme Conditional Government Transfers of Uganda shillings 16,144,296,000 and Other Government Transfers of Uganda shillings 865,950,000, all totaling to Uganda shillings 19,511,338,000.

#### External Financing

The district anticipates Uganda shillings 720,000,000 of Donor funding (External Financing) in Financial Year 2023-24

### Medium Term Expenditure Plans

The district in the medium term anticipates to develop and maintain existing infrastructure in key service delivery sectors, deliver the minimum health care package, improve the skills of Ngora population through provision of quality education services, improve household incomes through the PDM strategy, all geared towards achieving the objectives and mission of the Ngora's DDP III

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

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## Ngora District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,384,156	242,344	1,384,229
Community Based Services	10,000	0	50,109
<i>Total for the Programme</i>	<i>1,394,156</i>	<i>242,344</i>	<i>1,434,338</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	276,743	18,948	309,830
Natural Resources	199,723	17,695	91,077
<i>Total for the Programme</i>	<i>476,466</i>	<i>36,643</i>	<i>400,907</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	14,274	1,142	14,269
<i>Total for the Programme</i>	<i>14,274</i>	<i>1,142</i>	<i>14,269</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,017,440	20,728	1,023,456
<i>Total for the Programme</i>	<i>1,017,440</i>	<i>20,728</i>	<i>1,023,456</i>
<b>Human Capital Development</b>			
Health	4,710,426	817,109	4,710,012
Education	10,075,844	2,029,154	9,741,176
Water	83,277	0	40,000
Community Based Services	94,838	12,230	20,092
<i>Total for the Programme</i>	<i>14,964,385</i>	<i>2,858,493</i>	<i>14,511,280</i>
<b>Public Sector Transformation</b>			
Administration	4,027,213	1,170,045	1,616,332
Statutory bodies	19,000	2,375	18,000
<i>Total for the Programme</i>	<i>4,046,213</i>	<i>1,172,420</i>	<i>1,634,332</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	0	0	10,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<b>Governance And Security</b>			
Administration	30,000	30,032	179,404
Statutory bodies	553,881	37,943	505,513

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## Ngora District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Community Based Services	3,000	375	12,300
<i>Total for the Programme</i>	<i>586,881</i>	<i>68,350</i>	<i>697,217</i>
<b>Development Plan Implementation</b>			
Finance	327,334	31,134	289,317
Planning	125,413	10,936	104,954
Internal Audit	36,526	5,100	31,995
<i>Total for the Programme</i>	<i>489,273</i>	<i>47,170</i>	<i>426,266</i>
<b>Total for the Vote</b>	<b>23,033,688</b>	<b>4,449,048</b>	<b>20,152,064</b>

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## Ngora 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	4,057,213	1,382,939	2,206,633	0	0	0	0
Finance	327,334	12,513	289,317	0	0	0	0
Statutory bodies	610,582	22,977	523,514	0	0	0	0
Production and Marketing	1,384,156	291,619	1,384,229	619,301	619,301	619,301	619,301
Health	4,710,426	830,190	4,710,012	1,477,886	1,477,886	1,477,886	1,477,886
Education	10,075,844	2,499,442	9,741,176	2,758,318	2,758,318	2,758,318	2,758,318
Roads and Engineering	1,017,440	0	1,023,456	0	0	0	0
Water	360,020	6,960	349,830	382,339	382,339	382,339	382,339
Natural Resources	199,723	1,997	91,077	26,871	26,871	26,871	26,871
Community Based Services	114,738	3,930	92,501	31,392	31,392	31,392	31,392
Planning	125,413	7,449	104,954	0	0	0	0
Internal Audit	36,526	1,671	31,995	0	0	0	0
Trade, Industry and Local Development	14,274	1,284	14,269	10,269	10,269	10,269	10,269
<b>Grand Total</b>	<b>23,033,688</b>	<b>5,436,493</b>	<b>20,562,962</b>	<b>5,306,376</b>	<b>5,306,376</b>	<b>5,306,376</b>	<b>5,306,376</b>
<i>o/w: Wage:</i>	<i>12,597,657</i>	<i>3,581,787</i>	<i>12,597,657</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,627,084</i>	<i>1,854,706</i>	<i>5,495,950</i>	<i>3,272,143</i>	<i>3,272,143</i>	<i>3,272,143</i>	<i>3,272,143</i>
<i>Domestic Development:</i>	<i>2,004,203</i>	<i>0</i>	<i>1,749,355</i>	<i>2,034,234</i>	<i>2,034,234</i>	<i>2,034,234</i>	<i>2,034,234</i>
<i>External Financing:</i>	<i>804,744</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Ngora District

### 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	2022-2023	02	03
<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	2022-2023	85%	95%
<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	2022-2023	92%	100%
<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	2022-2023	75%	90%
<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	2022-2023	50%	85%



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<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	2022-2023	0	1
<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	2022-2023	25%	35%
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
An updated debt management system in place	Yes/No	2022-2023	NO	YES
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022-2023	10%	20%
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	30%	40%

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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>PIAP Output</b>	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	2022-2023	10%	90%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	06 Democratic Processes			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022-2023	0	90%
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	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	2022-2023	50% implemented	90%
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number			

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<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>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market-oriented products generated	Number			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage			
<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	2023	23 extension workers	
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number		54 parishes	
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	50	80

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	85%	100%
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	1	1
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	80%	95%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2021-2022	50%	70%
<b>PIAP Output</b>	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	90%	95%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	90%	95%
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	50%	80%
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	70	120
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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	2021-2022	3	4
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of skills and competency based trainings conducted	Percentage	2022-2023	80.6%	100%
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010801 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	2022/2023	65	65
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<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	2023/2023	685	849
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	100	100
<b>Budget Output</b>	320162 Capitation (Primary)			
<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>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/2023	700,542,900	700,542,900
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	2022-23	50%	70%
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-23	30%	50%

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<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>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 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	2022-23	50%	100%
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-23	50	100
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2022-23	2%	5%
<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	2022-23	50%	100%
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Social Care and support institutions registered and inspected	Percentage	2022-23	40%	95%
<b>PIAP Output</b>	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Youth trained	Percentage	2022-23	60%	85%

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<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>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010306 Youth Venture Capital Fund strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2022-23	40%	50%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060101 Planning and budgeting reporting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Performance Reports produced	Number	2022-23	2	4
Number of budget consultative meetings undertaken	Number	2022-23	4	4
<b>PIAP Output</b>	16060103 Planning and budgeting reporting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of performance reports developed and submitted	Number	2022-23	4	4
<b>PIAP Output</b>	16060522 Planning and budgeting reporting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Finance Committee meetings organized	Number	2022-23	4	4
<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>	1801051101 Statistics on cross cutting issues compiled and disseminated.			



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<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-23	50%	100%
<b>PIAP Output</b>	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	2022-23	2%	59%
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2023-24	55%	85%
Number of SMEs facilitated in BDS	Number	2022-23	60%	76%
Number of Youth served through the Interactive SME Web-based System	Number	2022-23	300	600

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## Ngora District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Gender inclusiveness
<b>Issue of Concern</b>	Inadequate inclusion of women, youth and people with disabilities in activity and general project implementation
<b>Planned Interventions</b>	Ensuring that 30% of interventions are allocated to women, youth and people with disabilities Gender Mainstreaming in both HLG and LLGs Development Plans & Budgets
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	30% of interventions are allocated to women, youth and people with disabilities during planning and budgeting and execution 2 Trainings conducted at HLGs and LLGs on Gender mainstreaming

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To support to persons living with HIV/AIDS during project implementation
<b>Issue of Concern</b>	Scanty support/inclusion of persons living with HIV/AIDS during project implementation Stigmatization and discrimination of people living with HIV/AIDS
<b>Planned Interventions</b>	Considering persons living with HIV/AIDS during project implementation Sensitization of communities to prevent stigmatization
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	30% of persons living with HIV/AIDS during project implementation are included in project implementation 4 Sensitization meetings of communities to prevent stigmatization

#### iii) Environment

<b>OBJECTIVE</b>	To manage effects of Climate Change in the communities
<b>Issue of Concern</b>	1. Degradation of environment by the community members 2. Youth take tree cutting for burning bricks an issue of no concern 3. Community encroach government and destroy protected zones 4. Poor attitude towards conservation of environment
<b>Planned Interventions</b>	1. Environmental restoration and environmental social safeguards 2. Sensitize public 3. Policy enforcement and regulation 4. Tree planting by all government institutions
<b>Budget Allocation (Million)</b>	6000000
<b>Performance Indicators</b>	90% of all district and sub-county activities must include sensitization on effects of climate change

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### iv) Covid

<b>OBJECTIVE</b>	To manage the effects of COVID-19
<b>Issue of Concern</b>	Reluctance by communities and the general public on COVID-19, leading to poor management of effects of the pandemic
<b>Planned Interventions</b>	Continuous sensitization of communities on observance of SOPs
<b>Budget Allocation (Million)</b>	3000000
<b>Performance Indicators</b>	<p>Number of Radio talk shows that include an aspect of observance of SOPs for COVID-19</p> <p>No. of institutions that observe SOPs for COVID-19</p> <p>% of persons that carry vaccination cards for COVID-19 during visits to offices or while attending public gatherings</p>

