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Ntoroko District

FOREWORD

Ntoroko District was established in 2010 as a result of enhanced decentralization in Uganda. It is imperative therefore that we fully exploit the fruits of Decentralization by complying with policy requirements whereby integrated planning is high on the list. It is against this background that Ntoroko District prepared and passed the 2023/24 Budget Framework Paper. This BFP has been prepared in consultation with all levels leadership. This BFP has been approved by the District Council and is linked to the 2040 vision and the current 5 years LGDP III

In achievement of our set objectives, rigorous efforts will be geared towards establishment and adherence to systems, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our Development Partners and Central Government. This will give momentum towards the achievement of middle income status thus improvement of households livelihoods.

I wish to extend my appreciation to those who contributed to the creation of this District and the achievements recorded in the previous financial years. The strong partnership gives me confidence that we shall all collectively and boldly face even the more challenging future. Let us aspire for more success and achievements as we strive to improve the quality of life of our people.



Kasoro Williams

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	779,720	84,340	700,000	0	0	0	0
Discretionary Government Transfers	4,415,167	1,028,786	4,385,732	0	0	0	0
Programme Conditional Government Transfers	15,926,871	3,294,073	15,257,680	2,629,683	2,629,683	2,629,683	2,629,683
Other Government Transfers	1,034,700	175,161	986,000	0	0	0	0
External Financing	540,000	53,789	635,000	0	0	0	0
GRAND TOTAL	22,696,458	4,636,149	21,964,411	2,629,683	2,629,683	2,629,683	2,629,683

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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	14,640,308	3,907,394	14,640,308	0	0	0	0
	Non Wage	2,477,749	395,263	2,057,452	1,788,767	1,788,767	1,788,767	1,788,767
	Local Revenue	779,720	44,032	700,000	0	0	0	0
	Other Government Transfers	1,034,700	175,161	986,000	0	0	0	0
Total Recurrent		18,932,477	4,521,849	18,383,760	1,788,767	1,788,767	1,788,767	1,788,767
Dev.	Government of Uganda	3,223,981	0	2,945,652	840,916	840,916	840,916	840,916
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	540,000	53,789	635,000	0	0	0	0
Total Development		3,763,981	53,789	3,580,652	840,916	840,916	840,916	840,916
GoU Total(Excl. EXT+OGT)		3,223,981	0	20,343,411	2,629,683	2,629,683	2,629,683	2,629,683
Total		22,696,458	4,575,638	21,964,411	2,629,683	2,629,683	2,629,683	2,629,683

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Revenue Performance in the First Quarter of 2022/23

The District's budget for 2022/23 Financial year is 23,685,726,000/=, by the end of first quarter, the District had received 4,636,149,000/- which is 20% of the annual budget revenues. This is less than the expected revenue by 5%. Central Government did not release any of the development grants. Further, they released only half of the nonwage expected. The best performing revenue category is Central Government Transfers (i.e conditional Government transfers Discretionary Government Transfers, Other government Transfers) which are at 20.5%, followed by local Revenue at 11 with as the least as external financing at 10%. The District is performing so poorly in Local revenue collections and external funding. This is Due to COVID 19 restrictions which has hindered normal market operations, and possibly affected sources of revenues to Development partners. The District has experienced floods in 2 S/counties further the District experienced Foot and Mouth Disease which resulted into a quarantine on all forms of movement of all animals. Of the first quarter release, 96.6% was central Government Transfers, 1.6% External financing and 1.8% Local revenue. Of the 4.636bn/= received, 3.172bn/= was spent leaving 1.463bn/= on the various departments and expenditure accounts. The programs with least expenditure are Digital transformation, Community Mobilization and Mind set change and Tourism Development at 7%, 6% and 3% respectively. The reset spent above 10%. Some of these poor performing programs have the main source of their budget as L/revenue and did not receive any.

Planned Revenues for FY 2023/24

The District's revenue budget for financial year 2023/24 is 21,964,411,000 /= less than that of F/Y 2022/23 by 732M/=. The reduction is mainly under Program Conditional Grant (DDEG, Transitional Development Grant, Pensions). Due to COVID 19, Floods and Foot& Mouth disease, local revenue is projected to be less than that of 2022/23. Even for this to be realized, it will a detailed local revenue assessment and increased mobilization efforts. Wage provision for this F/year is sufficient taking into account recruitment plan and projections for science staff salaries enhancement. There is an increase on external funding arising from commitment of new partner i.e UNHCR and UNICEF. There is a decrease on other Government Transfers as a result exclusion of non commitment by government on AGRI_LED, YLP and UWEP. Much as Districts receive EMYOGA funding, this has not also been declared and as a result it is being captured as off budget. In summary, the major source to this budget remains Central Government Transfers contributing 94% followed by L/Revenue and Donor at 3.1 % and 2.9% respectively. This budget is mainly recurrent with the wage component consuming 66%, Other recurrent activities take 18% while the development component inclusive of external financing consume only 16%.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Projected Local revenue for 2023/2 Financial year is 700,000,000/= less than than of 2022/23 by 79,720,000/=. The decrease is as a result of poor business performance caused by the after COVID 19, Floods and quarantine on movement of animals due to foot and mouth disease. The key revenue items under this category are Market/gate fees, Local Service Tax and Licenses and fees . increment is expected from sale of markets as the District has proposed new methods of managing these markets. The once were key revenue item like park fees was greatly affected by the new policy on charges and tax in public transport Revenue from fishing has since gone down due to the shift in Lakes (Albert) management to UPDF which has since limited fishing activities in order to improve the quantity and quality of fish. This is yet to be realized. This revenue category is 4.1% of the District budget and has potential for improvement

Central Government Transfers

The projected Revenue under Central Government transfers for 2023/24 is 20.629bn/= which is less than that of 2022/23 by 747M/= this decrease is mainly under Conditional Grants for Capital Projects under DDEG, transtional development under Administration and Pensions and Gratuity not yet provided for. The provision for wage have increased to cater for science staff wage increments, staff promotions and new recruitments. There has been a a decrease under other Government transfers whereby the respective agencies and MDAs like (AGODA, YLP, FIEFOC and AGRILED) have not confirmed support to the District. In summary, this budget category contributes 93% of the budget

External Financing

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The Projected revenue under External funding is 635,000,000/= more than that of 2022/23 Financial year by 95,000,000/=. This increase is mainly from UNICEF and UNHCR for whom we have seen increased commitments and releases. We have not yet received commitment confirmation by other partners. The Key partners are WHO, UNICEF, UNHCR and GAVI. The projected funding from this category to the budget is still low and contributes only 2.9%. Further, we also get support in kind from these very partners and others like Red cross and Save the Children in Uganda. Untenable

Medium Term Expenditure Plans

The medium term expenditure plans are, support organised community groups with matching grants under Parish Development Model, construction of an abattoir, 2 seed silos, construction of 3 market shelters, construction of 24 Classrooms and 10 teachers houses. Improvement of sports is vital for the youth and has proved profitable. The District will construct a stadium organize and hold sports completions on the annual basis. Under Health, the district will increase on the health infrastructure especially a ward at Karugutu Health Centre IV, construction of at least 3 staff houses. The District will upgrade Karugutu Health centre IV to a Hospital, upgrade Musandama Health Centre II and construct 2 Health Centres for Kibuku TC and Karugutu S/County in line with National Policy of at Least a Health Centre III per S/county. Further, the District will renovate all Buildings under Health and Education. In line with the Vision 2040, the District plans to fund interventions towards development of the tourism industry. Key projects proposed under this is the construction of mountainous transport system (Tele Cabins), construction of the Budiba bridge to Link Rwebisengo to DRC and to develop the website to publicize the tourism endowment of the District. The District will continue to identify, support selected farmer groups with appropriate technology for medium or final processing of identified agricultural products. The District in conjunction with MWE will maintain and extend the mega gravity flow scheme for the low lying areas of Rwebisengo plains. The District will continue with establishment, training and mentoring Operation & Maintenance social structures to achieve a high functionality percentage of the projects and facilities.

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	1,749,902	295,044	1,699,852
<i>Total for the Programme</i>	<i>1,749,902</i>	<i>295,044</i>	<i>1,699,852</i>
Tourism Development			
Trade, Industry and Local Development	12,000	375	20,800
<i>Total for the Programme</i>	<i>12,000</i>	<i>375</i>	<i>20,800</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	156,441	12,794	344,681
Natural Resources	203,905	37,138	203,900
<i>Total for the Programme</i>	<i>360,346</i>	<i>49,932</i>	<i>548,580</i>
Private Sector Development			
Trade, Industry and Local Development	206,132	25,748	165,318
<i>Total for the Programme</i>	<i>206,132</i>	<i>25,748</i>	<i>165,318</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	932,335	165,596	980,000

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	932,335	165,596	980,000
Digital Transformation			
Administration	9,000	875	13,000
Production and Marketing	47,027	2,980	47,027
<i>Total for the Programme</i>	56,027	3,855	60,027
Human Capital Development			
Health	617,670	45,955	6,552,843
Education	7,745,126	1,158,581	7,706,007
<i>Total for the Programme</i>	8,362,796	1,204,537	14,258,851
Public Sector Transformation			
Administration	2,447,531	404,570	51,125
Statutory bodies	0	0	35,000
<i>Total for the Programme</i>	2,447,531	404,570	86,125
Community Mobilization And Mindset Change			
Community Based Services	398,064	28,924	469,405
<i>Total for the Programme</i>	398,064	28,924	469,405
Governance And Security			
Administration	804,222	66,750	2,478,071
Statutory bodies	536,453	88,495	504,383
Internal Audit	48,000	6,212	48,000
<i>Total for the Programme</i>	1,388,675	161,456	3,030,454
Development Plan Implementation			
Finance	295,000	43,232	295,000
Planning	335,609	58,742	350,000
<i>Total for the Programme</i>	630,609	101,974	645,000
Total for the Vote	22,696,458	3,169,763	21,964,411

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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	3,260,753	151,087	2,542,195	0	0	0	0
Finance	295,000	14,590	295,000	0	0	0	0
Statutory bodies	536,453	55,175	539,383	0	0	0	0
Production and Marketing	1,796,929	215,252	1,746,879	522,886	522,886	522,886	522,886
Health	6,555,963	1,615,214	6,552,843	518,475	518,475	518,475	518,475
Education	7,745,126	1,342,214	7,706,007	1,284,372	1,284,372	1,284,372	1,284,372
Roads and Engineering	932,335	175,161	980,000	0	0	0	0
Water	344,740	6,041	344,681	250,065	250,065	250,065	250,065
Natural Resources	203,905	2,988	203,900	24,962	24,962	24,962	24,962
Community Based Services	409,514	3,963	469,405	18,605	18,605	18,605	18,605
Planning	349,609	35,135	350,000	0	0	0	0
Internal Audit	48,000	1,250	48,000	0	0	0	0
Trade, Industry and Local Development	218,132	4,492	186,118	10,318	10,318	10,318	10,318
Grand Total	22,696,458	4,575,638	21,964,411	2,629,683	2,629,683	2,629,683	2,629,683
<i>o/w: Wage:</i>	<i>14,640,308</i>	<i>3,907,394</i>	<i>14,640,308</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,292,169</i>	<i>614,456</i>	<i>3,743,452</i>	<i>1,788,767</i>	<i>1,788,767</i>	<i>1,788,767</i>	<i>1,788,767</i>
<i>Domestic Development:</i>	<i>3,223,981</i>	<i>0</i>	<i>2,945,652</i>	<i>840,916</i>	<i>840,916</i>	<i>840,916</i>	<i>840,916</i>
<i>External Financing:</i>	<i>540,000</i>	<i>53,789</i>	<i>635,000</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	2022-2023	4	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	70%	80%
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	2022-2023	70%	80%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	100%	100%
No. of quarterly office supplies procured	Percentage	2022-2023	100%	100%

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	4	4	2023-2024
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	90	80	2023-2024
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	75	100	2023-2024
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	2022 - 2023	45 Jobs	40 Jobs profiled, advertised and competitively filled
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	100% of staff paid	Payment of 100% staff salaries	Payment of 100% staff salaries

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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	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	2022-23	Procurement Plan in place, Manadotory (Evalaution & Contracts Committees sit)	Procurement Plan in place, Manadotory Technical Evalaution committee sit at least 3 times a quarter & Contracts Committees sitting 2 a quarter)
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of copies of Annual report produced and disseminated	Number	2022 - 23	1 annual repport on District performance prepared	1 annual report basing on 4 quarterly reports intergrated, prepared and share
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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 improved technologies and innovations adopted	Number	8	8	8
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 ofAgricultural insurance information	Number	23	23	23

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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	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	4	
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	4	8
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	12	12
Budget Output	120007 Support Services			
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	8	
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	2022-2023	112%	112%

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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	320059 Emergency Care Services			
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of EMS cadre trained (in-service)	Percentage	2022-2023	4	8
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2022-2023	100%	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
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2022-2023	4	4
Budget Output	320165 Primary Health care services			
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	4	4
Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022/23	30	50
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/23	30	50
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	2022/23	60	80
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	2022/23	30	50
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	30	50
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
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	2022/23	100	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	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	2020	12	10
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	2020	2.5	3
Km of DUCAR Network maintained Routine Manual	Number	2020	45	30
Km of DUCAR Network maintained Routine Mechanized	Number	2020	7	7
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	2020	100	100

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Water resources assessment studies carried out	Number	2022/23	2	6
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022/23	30	50
Number of water user association trained by 2025	Number	2022/23	30	50
% of people washing hands with water & soap	Percentage	2022/23	60	80
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of wetland boundaries demarcated	Number	2022/23	8km	20km
Number of degraded wetlands restored	Number	2022/23	4	8
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022/23	1000	1400
Percentage of Government Land titled	Percentage	2022/23	10	30
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022/23	10	30

VOTE: 910

Ntoroko District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022/23	20	50
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022/23	20	50
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	75	100
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	4
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	2022	100	100

VOTE: 910

Ntoroko District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
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	2022	90	95
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	2022/23	100	100
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022/23	20	60
PIAP Output	05050302 National Tourism Marketing Strategy developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of International Tourist arrivals (Million)	Number	2022/23	100	500

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Ntoroko District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2022/23	30	50
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	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	2022/23	100	500
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2022/23	50	90

VOTE: 910

Ntoroko District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce incidences of GBV in the district from 70% to 50% by 2024/25
Issue of Concern	Lack of ownership and control over incomes and assets by women Low involvement of men in child protection Higher cases of Gender Based Violence in fishing communities Collusion in communities over early marriages
Planned Interventions	Conduct community sensitizations on gender based violence Initiate and support community reporting systems on gender based violence Innate and conduct community policing meetings
Budget Allocation (Million)	8
Performance Indicators	70% of the GBV Cases reported at police conclusively handled/prosecuted Strengthened Community Structures handling GBV cases

ii) HIV/AIDS

OBJECTIVE	To lower the rate of prevalence to at least 5%
Issue of Concern	Fishing communities at Lake Albert Landing site Stigmatisation Refusal/denial by communities and affected persons
Planned Interventions	Sensitisation of communities on the importance of early detection at enrollment on ART Avail communities with HIV/AIDS information Avail drugs HIV/AIDS retardation drugs on time in all Health Centre IIs.
Budget Allocation (Million)	13
Performance Indicators	4 Sensitisation meetings in each H/C III per year HIV/AIDS support Seeking behaviours increased by 10% No stock out of HIV/AIDS retardation drugs 5 lodges demanding condoms form Health facilities in each of the 4 town councils per month

iii) Environment

OBJECTIVE	To improve forest cover by 20% by 2025
Issue of Concern	Massive cutting of trees for charcoal and firewood Extended and extreme weather conditions Failure to reprimand of culprits of environment degradation
Planned Interventions	Planting of Woodlots Establishing and rewarding champions of environment through competitive selection Putting byelaws in place that discourage charcoal burning Promotion of alternative energy sources
Budget Allocation (Million)	7

VOTE: 910

Ntoroko District

Performance Indicators	At least 10 percent of HH in Urban centres install and use alternative and renewable energy source for lighting and cooking At least 1 woodlot planted at each Government facility At least 3 wet lands reclaimed per year in the District
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iv) Covid

OBJECTIVE	To lower the rate of spread in any given wave of outbreak
Issue of Concern	Inadequate equipment/gadgets and isolation centers Porous boarder with the DRC Stigmatization Refusal/denial by communities
Planned Interventions	Sensitisation of communities on the importance of early detection Encourage massive and full immunization Encourage research community efforts on treating (steaming and uptake of fruits on daily basis) Train and equip staff handling COVID Support the secur
Budget Allocation (Million)	20
Performance Indicators	Reporting at least 80% of suspected COVID19 Cases 100% of all boarder entry points manned by security and health personnel Establishment and maintenance At least 6 isolation centres

