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## Ntungamo District

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### FOREWORD

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Ntungamo District Local government has existed since 1993 having been carved from Mbarara and Bushenyi districts. The Budget framework paper (BFP) for FY 2023/2024 has been developed after wider consultations with key stakeholders.

The budget conference was held and views of various stakeholders have been incorporated. These views form a basis of producing this document and agreeing on priorities for FY2023/2024 which are aligned to NDPIII programmes and taking into account the country's strategic direction and National Vision.

This BFP caters for most of the cross cutting issues such as Gender and Equity, Environment, HIV/AIDS and Climate Change to ensure that all these concerns are addressed.

The theme for this year is "Full monetization of Ugandas Economy through Commercial Agriculture, Industrialisation, Expanding and Broadening services, Digital transformation and Market Access" .

The total revenue projections in the BFP for FY 2023/2024 is shs 65,963,217,000 of which Locally raised revenues, shs 1,747,514,000, Discretionary government transfers, shs 6,695,732,000, program conditional government transfers, shs 48,342,012,000, other government transfers, shs 6,386,470,000 and External financing of shs 2,791,490,000.

On behalf of Ntungamo District Local government, I wish to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, Opinion leaders among others who have been very critical in this exercise. I appeal to the central government to analyze the district critical challenges and unfunded priorities so that they can be taken up.

Lastly, I Urge the technical team to continue guiding the respective organs of council to prepare the annual budget on time and implement accordingly.



**Muchunguzi Samuel Rwakigoba Salango**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Ntungamo 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	1,747,514	9,000	1,747,514	1,120,000	1,160,000	1,201,000	1,242,000
Discretionary Government Transfers	6,723,660	1,374,215	6,644,183	140,000	150,000	160,000	175,000
Programme Conditional Government Transfers	51,789,578	12,920,772	48,342,012	15,307,528	15,307,528	15,307,528	15,307,528
Other Government Transfers	6,363,806	0	6,386,470	0	0	0	0
External Financing	0	0	2,791,490	0	0	0	0
<b>GRAND TOTAL</b>	<b>66,624,559</b>	<b>14,303,987</b>	<b>65,911,668</b>	<b>16,567,528</b>	<b>16,617,528</b>	<b>16,668,528</b>	<b>16,724,528</b>

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## Ntungamo 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	37,558,516	10,588,411	37,558,516	0	0	0	0
	Non Wage	14,378,610	3,638,583	11,095,648	8,344,657	8,354,657	8,364,657	8,379,657
	Local Revenue	1,747,514	0	1,747,514	1,120,000	1,160,000	1,201,000	1,242,000
	Other Government Transfers	3,727,137	0	6,386,470	0	0	0	0
	<b>Total Recurrent</b>	<b>57,411,778</b>	<b>14,226,994</b>	<b>56,788,148</b>	<b>9,464,657</b>	<b>9,514,657</b>	<b>9,565,657</b>	<b>9,621,657</b>
Dev.	Government of Uganda	6,904,550	0	6,332,030	7,102,872	7,102,872	7,102,872	7,102,872
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	5,273,338	0	2,791,490	0	0	0	0
<b>Total Development</b>	<b>12,177,888</b>	<b>0</b>	<b>9,123,520</b>	<b>7,102,872</b>	<b>7,102,872</b>	<b>7,102,872</b>	<b>7,102,872</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>6,904,550</b>	<b>0</b>	<b>56,733,709</b>	<b>16,567,528</b>	<b>16,617,528</b>	<b>16,668,528</b>	<b>16,724,528</b>	
<b>Total</b>	<b>69,589,666</b>	<b>14,226,994</b>	<b>65,911,668</b>	<b>16,567,528</b>	<b>16,617,528</b>	<b>16,668,528</b>	<b>16,724,528</b>	

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## Ntungamo District

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

The total approved budget for FY 2022/2023 is shs 66,624,559,000 and by end of quarter one, the district had cumulatively received shs 14,303,987,000 which is 21% performance.

Locally raised revenues, Discretionary Government transfers, Conditional government transfers, Other government transfers and External financing performed at 1%, 20%, 25%, 0% and 0% respectively. For locally raised revenues, the district planned to collect 1,747,514,000= annually. For quarter one, the district planned to collect 436,878,500= but actually received 9,000,000= representing 1% of the approved budget. This was due to poor performance of revenue sources like Animal and crop related levies, Business licenses, inspection fees, Liquor fees, local hotel tax, market/gate charges, miscellaneous receipts/income, Motor vehicle related application fees, Other fines and penalties from other government units, registration fees for documents and businesses, rent&rents-produced assets from government units and Vehicle parking fees which performed at 0% .

For discretionary transfers, the district planned to receive 1,680,915,000= for quarter one but received 1,374,215,000= because DDEG was not released. For Conditional transfers, the district planned to receive 12,947,394,500= for quarter one but actually received 12,920,772,000=. This was as a result of inflation in the country that led to Ministry of Finance, Planning and Economic development to release wage at 25%, non wage at 12.5% and Development at 0% of the approved budget.

For other government transfers, the district planned to receive 1,590,951,500= but received 0= for quarter one representing 0% of the approved budget and this is due to Zero releases for URF, PLE, YLP, UWEP and RBF

### Planned Revenues for FY 2023/24

The total revenue projections for FY 2023/2024 is shs 65,963,217,000 of which total projection for local revenue is shs 1,747,514,000= which is 2.6% of the total budget.

Discretionary government transfers is shs 6,695,732,000 which is 10.1% of the of the budget, program conditional government transfers is shs 48,342,012,000 which is 73.3% of the budget, Other government transfers is shs 6,386,470,000 which is 9.7% of the budget and External financing of shs 2,791,490,000 which is 4.2% of the budget.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

For locally raised revenues, the district plans to collect 1,747,514,000= in the financial year 2023/2024 which is 2.6% of the total projected budget. Local revenue will be expected from Animal and crop related levies, Business licenses, inspection fees, Liquor fees, local hotel tax, market/gate charges, miscellaneous receipts/income, Motor vehicle related application fees, Other fines and penalties from other government units, Local service tax, registration fees for documents and businesses, rent&rents-produced assets from government units and Vehicle parking fees

#### Central Government Transfers

For central government transfers, the district projects to receive as follows in the financial year 2023/2024;

Discretionary government transfers is shs 6,695,732,000 which is 10.1% of the of the budget, program conditional government transfers is shs 48,342,012,000 which is 73.3% of the budget.

Other government transfers is shs 6,386,470,000 which is 9.7% of the budget. This include Uganda road fund, Results based financing (RBF), Support to PLE/UNEB, YLP, UWEP, UMFSNP, Green Charcoal project and Agriculture Cluster Development project

#### External Financing

For External financing, the district projects to receive shs 2,791,490,000 which is 4.2% of the budget in the financial year 2023/2024. This will be from partners like United Nations Children fund (UNICEF), Global alliance for vaccines and Immunisation (GAVI), Global fund for HIV, TB and malaria and World health organization (WHO)

#### Medium Term Expenditure Plans

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The district plans to implement capital investments including Construction of Staff houses, Classroom block construction, Latrine construction, Construction of seed seed secondary schools, Sanitary facilities at health centres, upgrade of health centre iis to health centre iiis, Road opening and Maintenance and tree planting to improve on the forest/green cover in the district.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	4,366,985	308,854	4,277,422
<i>Total for the Programme</i>	<i>4,366,985</i>	<i>308,854</i>	<i>4,277,422</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	0	0	129,681
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>129,681</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	793,680	11,651	792,085
Natural Resources	463,048	36,570	470,575
<i>Total for the Programme</i>	<i>1,256,728</i>	<i>48,221</i>	<i>1,262,660</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	0	0	2,959,397
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,959,397</i>
<b>Human Capital Development</b>			
Health	14,957,984	2,044,560	17,006,784
Education	29,033,647	4,983,618	29,060,782
Community Based Services	0	0	415,743
<i>Total for the Programme</i>	<i>43,991,631</i>	<i>7,028,178</i>	<i>46,483,309</i>
<b>Public Sector Transformation</b>			
Administration	9,675,408	2,156,218	6,325,764
Finance	0	0	53,418
<i>Total for the Programme</i>	<i>9,675,408</i>	<i>2,156,218</i>	<i>6,379,182</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	812,838	29,721	928,278
<i>Total for the Programme</i>	<i>812,838</i>	<i>29,721</i>	<i>928,278</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Statutory bodies	1,093,297	115,533	1,222,145
<i>Total for the Programme</i>	<i>1,093,297</i>	<i>115,533</i>	<i>1,222,145</i>
<b>Development Plan Implementation</b>			
Finance	1,616,203	41,072	1,805,460
Planning	303,326	19,861	321,353
Internal Audit	0	0	194,330
<i>Total for the Programme</i>	<i>1,919,529</i>	<i>60,933</i>	<i>2,321,142</i>
<b>Total for the Vote</b>	<b>66,624,559</b>	<b>9,882,575</b>	<b>65,963,217</b>

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## Ntungamo 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	9,775,464	2,573,539	6,274,215	0	0	0	0
Finance	1,616,203	0	1,858,878	1,164,000	1,207,000	1,251,000	1,295,000
Statutory bodies	1,117,903	70,793	1,222,145	0	0	0	0
Production and Marketing	4,366,985	374,206	4,277,422	4,849,735	4,851,735	4,853,735	4,855,735
Health	14,957,984	2,901,480	17,006,784	2,687,771	2,687,771	2,687,771	2,687,771
Education	29,033,647	7,126,909	29,060,782	6,559,895	6,559,895	6,559,895	6,559,895
Roads and Engineering	3,059,397	0	2,959,397	0	0	0	0
Water	793,680	12,085	792,085	1,065,281	1,065,281	1,065,281	1,065,281
Natural Resources	463,048	8,207	470,575	50,194	50,194	50,194	50,194
Community Based Services	812,838	10,781	1,344,021	83,370	83,370	83,370	83,370
Planning	303,326	2,500	321,353	90,000	95,000	100,000	110,000
Internal Audit	194,330	2,500	194,330	0	0	0	0
Trade, Industry and Local Development	129,754	2,169	129,681	17,282	17,282	17,282	17,282
<b>Grand Total</b>	<b>66,624,559</b>	<b>14,226,994</b>	<b>65,911,668</b>	<b>16,567,528</b>	<b>16,617,528</b>	<b>16,668,528</b>	<b>16,724,528</b>
<i>o/w: Wage:</i>	<i>37,558,516</i>	<i>10,588,411</i>	<i>37,558,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>22,161,494</i>	<i>3,638,583</i>	<i>19,229,632</i>	<i>9,464,657</i>	<i>9,514,657</i>	<i>9,565,657</i>	<i>9,621,657</i>
<i>Domestic Development:</i>	<i>6,904,550</i>	<i>0</i>	<i>6,332,030</i>	<i>7,102,872</i>	<i>7,102,872</i>	<i>7,102,872</i>	<i>7,102,872</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>2,791,490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Ntungamo 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>	01 Strengthening Accountability			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14030301 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	2022-2023	4	8
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-2023	80	100
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	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	50	75
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	31 LLGs	31



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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<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	1	1
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	2	2
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	41	40
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041102 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	2022	129	129
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022/2023	60	70

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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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	96	100
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2023-2024	25	60
<b>PIAP Output</b>	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 CSOs and service providers trained	Number	2023-2024	404	600
<b>PIAP Output</b>	1203010512 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	2023-2024	312	450
<b>PIAP Output</b>	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	2023-2024	275	527
<b>Budget Output</b>	320005 Blood safety management			
<b>PIAP Output</b>	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022-2023	10%	25%
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010518 Target population fully immunized			

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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>	320022 Immunisation Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2023-2024	58	75
<b>Budget Output</b>	320051 Adolescent and School Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Adolescent Health policy finalized and disseminated	Percentage	2022-2023	150	250
<b>Budget Output</b>	320059 Emergency Care Services			
<b>PIAP Output</b>	1203010503 Emergency medical service and referral system;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of EMS cadre recruited	Percentage	2023-2024	50	60
<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	2022-2023	25	2023-2024
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2023-2024	62	79
<b>Budget Output</b>	320075 PNFP Commodities			
<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>
Guidelines, SOPs/manuals developed	Percentage	2023-2024	57	75
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			

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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>	320076 Reproductive and Infant Health Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2023-2024	55	75
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2023-2024	64	74
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	01	2023-2024
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2023-2023	83	95
<b>Budget Output</b>	320098 Epidemiology and Data Management Research			
<b>PIAP Output</b>	1203011201 Health research & innovation promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
National health research, and innovation agenda in place.	Percentage	2022-2023	2	15
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023-2024	35	54
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021-2022	71.3	90

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## Ntungamo District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	500	600
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1205010802 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	2021-2022	2	4
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010204 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	2021-2022	2	4
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1205010101 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	2021-2022	60	80
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2021-2022	1100	2000
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	4	8

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## Ntungamo District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010205 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	2021-2022	2	4
<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	2021-2022	1	1
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2021-2022	2	10
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021-2022	18	20
<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	2021-2022	2000000000	2100000000

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## Ntungamo District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022-2023	80	126
<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>
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2021-2022	1	2
Number of water user association trained by 2025	Number	2021-2022	60	80
% of people washing hands with water & soap	Percentage	2021-2022	40	50
<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>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of wetland boundaries demarcated	Number	2020-2021	0	10
Number of degraded wetlands restored	Number	2020-2021	8	12
Number of land titles issued	Number	2020-2021	6	6

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## Ntungamo District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2020-2021	5000	10000
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	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	80%	95%
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022	6	Gender Based Violence cases handled at the district and culprits apprehended
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2	1	Elderly persons supported
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022	0	1



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## Ntungamo District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	1	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022-2023	5	50
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage	2022-2023	90	130
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of accommodation and restaurant facilities registered, inspected	Number	2022-2023	50	100

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## Ntungamo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To address gender related issues(including Gender-based violence and discrimination)
<b>Issue of Concern</b>	Gender based violence Discrimination regarding decision making and access resources Gender disparity in development programs,plans and budgets
<b>Planned Interventions</b>	Sensitization engagements with communities on gender issues in lower local governments Gender responsive budgeting
<b>Budget Allocation (Million)</b>	31
<b>Performance Indicators</b>	Number of community engagements conducted in lower local governments (Target 31)

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To Mainstream HIV/AIDS prevention and control activities in government programs and projects
<b>Issue of Concern</b>	Reduce morbidity and mortality due to HIV/AIDS and other communicable diseases
<b>Planned Interventions</b>	Integration of ARVS services to HIV positive pregnant women in ANC services. Integrating HIV prevention messages and health education information when conducting program activities and projects (including Counseling and providing supplies like condoms)
<b>Budget Allocation (Million)</b>	500
<b>Performance Indicators</b>	Percentage of HIV positive pregnant women initiated on ARVs for EMTCT (Target -100%) Proportion of activities with integrated HIV/AIDS prevention (Target 85%)

#### iii) Environment

<b>OBJECTIVE</b>	To mitigate the impact of climate change and related effects on the environment
<b>Issue of Concern</b>	Loss of wet land ecosystem ,green cover and bush burning
<b>Planned Interventions</b>	8 Awareness meetings about the values of wetlands and wet land restorations conducted in LLGs. Increase green cover through tree planting
<b>Budget Allocation (Million)</b>	10
<b>Performance Indicators</b>	Number of Awareness meetings about the values of wetlands and wetland restorations conducted (Target 08). Number of tree seedlings planted annually (Target 1000)

#### iv) Covid

<b>OBJECTIVE</b>	To integrate Covid-19 prevention activities into routine health services
<b>Issue of Concern</b>	Increased community prevalence for Covid 19

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## Ntungamo District

<b>Planned Interventions</b>	31 Sensitisation meetings on Covid 19 preventive measures conducted in all LLGs Emphasise Covid 19 screening in schools,workplaces and other public places to include installation of HWF. Ordering of Personal Protective Equipment (PPE) through NMS
<b>Budget Allocation (Million)</b>	300
<b>Performance Indicators</b>	Number of covid -19 sensitisation meetings held (Target 31). Number of covid 19 Screening points established.(Target-20) Number of health staff trained in intensive Covid 19 control and management (Target-41)

