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FOREWORD

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, the sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transits to the Programme development planning approach, the City Budget framework paper for Financial Year 2022/2023 is aligned to the program based approach. This BFP for Financial Year 2022/23 is an extract of the third year from the City Development Plan III. The process of developing this plan was participatory where a City budget conference was convened on the 5th of November 2021. Due to the COVID -19 Standard operating procedures, participation was limited/restricted however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners were engaged and contributed to the ideas which form this budget framework paper.

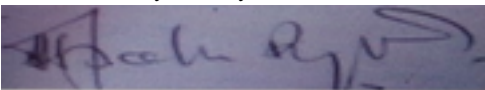
The funding for this plan is expected from different Central Government grants which include among others USMID-AF, Discretionary Grant, Sector Development grants, Sector Non-wage, Unconditional Wage and non-wage grant and other government (MDAs) transfers. More funding is expected in form of a Start-up fund to facilitate and support the operationalization of the City. The development direction for the City is improving the quality of life of the population, Physical Development Planning of the entire City with emphasis on the Annexed areas, Infrastructural Development, Extension of piped Water, Waste Management and environmental protection and management.

However, there are still service delivery gaps and for the coming Fiscal Year our focus shall commence with improving service delivery by continuing to improve the road infrastructure to tap into the tourism potentials, establishing more green spaces and recreational areas, Physical/Spatial Planning especially of the annexed areas. Human capital development shall be high on the agenda but focusing on education and health outcomes, mobilization of communities to embrace the Parish Development Model and other government programmes among other key interventions in this regard.

We hope to work hard to ensure that the funds received are utilized as per the stipulated guidelines to meet all the targets for the financial year 2022/23

The City wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in and contributed to the process of generating this BFP as a commitment towards service delivery to the people of Fort Portal City who include Development Partners, CSOs, and NGOs, Academia, opinion leaders, the Business community/Private sector and the general community. It is my prayer that our priorities will be incorporated into the National Budget Framework Paper in order to transform our community to middle income earners over the planning period. In a special way, I wish to extend my gratitude to the technical staff for the effort and support rendered towards compilation of this budget framework paper for FY 2022/2023.

For God and My Country



Asaba Edison Ruyonga

Title: LC V Chairperson/Mayor

Date: 12/05/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	2,350,879	0	0	0	0
Discretionary Government Transfers	13,352,300	0	0	0	0
Programme Conditional Government Transfers	13,582,328	13,582,328	13,582,328	13,582,328	13,582,328
Other Government Transfers	957,448	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	30,242,955	13,582,328	13,582,328	13,582,328	13,582,328

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	12,596,115	9,420,145	9,420,145	9,420,145	9,420,145
	Non Wage	4,232,167	3,841,525	3,841,525	3,841,525	3,841,525
	Local Revenue	1,436,780	0	0	0	0
	Other Government Transfers	957,448	0	0	0	0
Total Recurrent		19,222,510	13,261,670	13,261,670	13,261,670	13,261,670
Development	Government of Uganda	10,106,346	320,659	320,659	320,659	320,659
	Local Revenue	914,099	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		11,020,445	320,659	320,659	320,659	320,659
GoU Total(Excl. EXT+OGT)		29,285,507	13,582,328	13,582,328	13,582,328	13,582,328
Total		30,242,955	13,582,328	13,582,328	13,582,328	13,582,328

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Revenue Performance in the First Quarter of 2021/22

By the end of Quarter 1, the City had received UGX 8,448,950,000 against an annual Budget of UGX 31,420,317,000 representing a 27% performance against the expected 25%. The over performance was attributed to a good performance under the Conditional Government and Discretionary Government transfers which performed at 29% all planned funds were received.

Other Government Transfers performed below target as most funds were not received save for URF where only UGX 142,508,000 (62%) was received of the quarterly plan of UGX 228,007,000. Local Revenue was the worst performing where the City collected only UGX 304,232,993 out of a planned Quarterly collection of UGX 692,500,000 representing 44% of the Quarterly plan and 11% of the annual budget. The poor performance under the local revenue source was largely attributed to the slow down in Business and Economic activity as result of Covid-19 pandemic after effects.

Planned Revenues for FY 2022/23

The City expects to receive a total of shillings UGX 28,246,341,976 as Grants and expects to collect UGX 2,770,000,000 as Local Revenue for the Financial Year 2022/23. Of the Total Grant, UGX 12,596,115,014 (45%) will be a Wage Grant for payment of Salaries and this will also be used to recruit to fill the approved City HR Structure, UGX 5,533,315,709 (19%) will be Non - wage Recurrent Grant and UGX 10,106,305,600 (36%) will be Development Grant.

Of the UGX 2,770,000,000 Local Revenue, UGX 2,216,000,000 (80%) will be spent on recurrent expenditure while UGX 554,000,000 (20%) will be committed towards Development Expenditure.

The City Resource Envelope for FY 2022/2023 is expected to be realized from the following sources: Local Revenue 9%, central Government Transfers 90.8% and External Financing 0.03%.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The City has maintained the Local Revenue Projections for FY 2022/23 at the same level of the current Financial Year at UGX 2,770,000,000 based on the performance of the current FY. The City anticipated improved Business and Economic Activity following the re-opening of the Economy and we expect the following revenue sources to perform better following the resumption to normality after the Covid- 19 lockdown: Business Licenses, Local Service Tax ,Property Related Duties, Market charges and Street Parking fees. A number of interventions have been put in place to Improve Own Source Revenue that have included among others the formulation of the Domestic Revenue Improvement Plan whose implementation has started, Property Valuation and Mass Tax Payer Registration.

Central Government Transfers

As per the First Budget Call Circular issued on the 15th September 2021, the City expects to receive UGX 27,278,288,790 of which UGX 12,596,115,014 (46%) will be a Wage Grant to pay staff salaries, UGX 4,575,868,176 (17%) to cater for non-wage recurrent expenditure and UGX 10,106,305,600 (37%) as Development Grants to fund the different Infrastructure and Social Services Development projects.

External Financing

The expect to receive some support from Baylor Uganda under the Accelerated Epidemic Control Programme to the tune of UGX 10,000,000.

Medium Term Expenditure Plans

In line with the Draft City Development Plan for the period 2020/2021 to 2024/2025, the projected resource envelope for the medium term is expected to be expended towards improving the Road Infrastructure, Implementation of the City Physical Development Plan for orderly Development, Protection and Conservation of the Natural Resources, Interventions to Enhance Domestic Revenue Collections, Promotion and Marketing of the City as a preferred Tourist Destination and Improved Social Service Delivery

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	680,564
<i>Total for the Programme</i>	680,564
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	10,000
<i>Total for the Programme</i>	10,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	481,798
<i>Total for the Programme</i>	481,798
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	131,689
<i>Total for the Programme</i>	131,689
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	11,012,176
<i>Total for the Programme</i>	11,012,176
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	36,000
<i>Total for the Programme</i>	36,000
HUMAN CAPITAL DEVELOPMENT	
Health	2,414,692
Education	10,069,336
Community Based Services	110,236
<i>Total for the Programme</i>	12,594,264
PUBLIC SECTOR TRANSFORMATION	
Administration	510,314
<i>Total for the Programme</i>	510,314
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	130,749
<i>Total for the Programme</i>	130,749
GOVERNANCE AND SECURITY	
Administration	3,616,704

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	502,346
Internal Audit	46,325
<i>Total for the Programme</i>	<i>4,165,374</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	162,320
Finance	328,435
Planning	162,485
<i>Total for the Programme</i>	<i>653,240</i>
Total for the Vote	30,406,167

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,289,338	418,523	418,523	418,523	418,523
Finance	328,435	0	0	0	0
Statutory bodies	502,346	0	0	0	0
Production and Marketing	680,564	677,664	677,664	677,664	677,664
Health	2,414,692	2,412,286	2,412,286	2,412,286	2,412,286
Education	10,069,336	10,044,795	10,044,795	10,044,795	10,044,795
Roads and Engineering	11,012,176	0	0	0	0
Natural Resources	437,798	0	0	0	0
Community Based Services	157,772	20,776	20,776	20,776	20,776
Planning	162,485	0	0	0	0
Internal Audit	46,325	0	0	0	0
Trade, Industry and Local Development	141,689	8,286	8,286	8,286	8,286
Grand Total	30,242,955	13,582,328	13,582,328	13,582,328	13,582,328
<i>o/w: Wage:</i>	<i>12,596,115</i>	<i>9,420,145</i>	<i>9,420,145</i>	<i>9,420,145</i>	<i>9,420,145</i>
<i>Non-Wage Recurrent:</i>	<i>6,626,395</i>	<i>3,841,525</i>	<i>3,841,525</i>	<i>3,841,525</i>	<i>3,841,525</i>
<i>Domestic Development:</i>	<i>11,020,445</i>	<i>320,659</i>	<i>320,659</i>	<i>320,659</i>	<i>320,659</i>
<i>External Financing:</i>	<i>0</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	2021-2022	65	80
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021-2022	40	60
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	2021-2022	60	80
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	2021-2022	60	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	2020-2021	70	80
No. of quarterly office supplies procured	Percentage	2022-2021	25	40

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2020-2021		Supervision of all Divisions and service delivery units
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 Financial and administration Management			
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	2021-2022	10	20
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	2021-2022	10	50
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	2021-2022	0	40
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	1	4
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	12	25
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
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	2021-2022	50	80
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	50	80
Budget Output	320080 Support to Hospitals			
PIAP Output	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	60	80
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	60	90
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	80	100
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2021-2022	50	60
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs				882883211
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2021-2022	10	20

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure development			
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	2021-2022	0	
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-2022	0	
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021-2022	19	40
Km of DUCAR Network maintained Periodically	Number	2021-2022	5	15
Km of Urban roads sealed	Number	2021-2022	15	20
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2021-2022	1	2
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	0	0	4
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	10	10	25
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	25	20	30
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2021-2022	4	12
Budget Output	000025 Management services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021-2022	0	2
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010406 Internationally accredited TVET training providers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of internationally accredited TVET programmes	Percentage	2021-2022	2	4

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320145 Response to Gender based violence			
PIAP Output	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	2021-2022	Use of GBV Reported Cases Register	Use of the OVCMS
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021-2022	2	4
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021-2022	0	4
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	2021-2022	0	10
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021-2022	20	50

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
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		2021-2022	20	50
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021-2022	10	50
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	0	40
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	2021-2022	0	10
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2021-2022	100	100

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number	2020-2021	1	4
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021-2022	4	8
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2021-2022	1	2

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Adequately provide for Gender interventions in the City Work Plans and Budgets
Issue of Concern	INCREASED CASES OF GBV
Planned Interventions	INCREASED AWARENESS OF FAMILIES ABOUT THE DANGERS OF GBV
Budget Allocation (Million)	5.2
Performance Indicators	REDUCED NUMBER OF CASES TO LESS THAN 5 A MONTH

ii) HIV/AIDS

OBJECTIVE	Reduce HIV prevalence
Issue of Concern	Increasing HIV/AIDS PREVALENCE AMONG THE YOUTH
Planned Interventions	INCREASED IDENTIFICATION OF POSITIVE CASES HIV/AIDS AWARENESS CAMPAIGNS IN SCHOOLS
Budget Allocation (Million)	2.77
Performance Indicators	Reduce prevalence to less than 4%

iii) Environment

OBJECTIVE	Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources
Issue of Concern	INCREASED WETLANDS ENCROACHMENT
Planned Interventions	TO GAZZETE ALL WETLANDS AND STEP UP EVICTIONS ON ENCROACHERS
Budget Allocation (Million)	5
Performance Indicators	80% RESTORATION OF ALL WETLAND SPACE

iv) Covid

OBJECTIVE	To mitigate the spread of the Disease
Issue of Concern	Low uptake of Covid-19 vaccination Mis-information about the Covid-19 Vaccines
Planned Interventions	Increased sensitization of the dangers of the disease Supply of hand sanitizers and face masks to institutions Scaling vaccination activities
Budget Allocation (Million)	4
Performance Indicators	90% Vaccination of the Population at Risk(50+ and people with co-morbidities)

