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## Fortportal City

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### FOREWORD

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The Budget Framework paper for the financial year 2023/24 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 adopts the Programme development planning approach, the City Budget framework paper for Financial Year 2023/2024 is aligned to the program based approach. This BFP for Financial Year 2023/24 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 14th of November 2022. The conference was attended by representatives of key stakeholders ranging from political leaders, technical staff, religious leaders, NGOs/ CSOs development partners who were actively engaged and contributed to the ideas which form this budget framework paper.

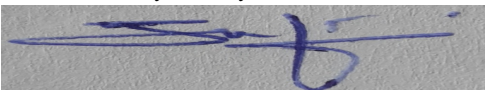
The funding for this plan is expected from different Central Government grants , Local Revenue other government (MDAs) transfers. More funding is expected in from the Secondary Cities in Uganda Program to fund infrastructure development, Capacity Building and Climate Change Interventions. The development 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 properly utilized as per the stipulated guidelines to meet all the targets for the financial year 2023/24 and contribute to the goals and objectives of the National Development Plan.

The City wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated 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 Political and 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 Frame Work Paper in order to transform our community to middle income 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 the FY 2023/2024.

For God and My Country



**Kagaba Richard Ndora**

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Fortportal City

### 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	2,770,000	834,580	2,881,850	0	0	0	0
Discretionary Government Transfers	9,127,356	924,062	9,131,840	0	0	0	0
Programme Conditional Government Transfers	16,569,838	4,415,482	15,490,480	3,017,981	3,017,981	3,017,981	3,017,981
Other Government Transfers	1,455,333	1,719,516	937,448	0	0	0	0
External Financing	200,000	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,122,527</b>	<b>7,893,639</b>	<b>28,441,618</b>	<b>3,017,981</b>	<b>3,017,981</b>	<b>3,017,981</b>	<b>3,017,981</b>

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## Fortportal City

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	13,913,374	4,016,758	13,913,374	0	0	0	0
	Non Wage	4,316,271	1,303,200	3,239,115	2,351,442	2,351,442	2,351,442	2,351,442
	Local Revenue	2,216,000	448,833	2,531,850	0	0	0	0
	Other Government Transfers	1,161,333	28,000	937,448	0	0	0	0
Total Recurrent		21,606,977	5,796,790	20,621,787	2,351,442	2,351,442	2,351,442	2,351,442
Dev.	Government of Uganda	7,467,550	0	7,469,831	666,540	666,540	666,540	666,540
	Local Revenue	554,000	2,000	350,000	0	0	0	0
	Other Government Transfers	294,000	0	0	0	0	0	0
	External Financing	200,000	0	0	0	0	0	0
Total Development		8,515,550	2,000	7,819,831	666,540	666,540	666,540	666,540
GoU Total( Excl. EXT+OGT)		8,021,550	2,000	27,504,170	3,017,981	3,017,981	3,017,981	3,017,981
Total		30,122,527	5,798,790	28,441,618	3,017,981	3,017,981	3,017,981	3,017,981

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

The City received a total of UGX 7,893,639,000 as at end of first quarter representing 26% of the annual budget and almost 100% of the quarterly plan. Local Revenue performed well at 30% compared to the expected performance of 25% as at end of Quarter. Conditional Government Transfers performed at 27%, Other Government Transfers at 118%, the only underperforming revenue category was Discretionary Government Transfers which performed at 10%

### Planned Revenues for FY 2023/24

The City expects to receive a total of UGX 28,441,617,800 for the FY 2023/24 of which UGX 15,490,479,652 is Conditional Government Grants, UGX 9,131,840,171 is Discretionary ,Government Grant , UGX 937,448,026 as Other Transfers from Government Ministries, Departments and Agencies and the City projects to collect UGX 2,881 ,849,950 in Locally Raised Revenue

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The City projects to receive UGX 2,881,849,950 the biggest contributors to this projection are Property Tax ( 27%), Market Charges (18.6%), Business (13%), (10.3%) and (9.9%) the City Council have appointed Revenue source manager who account for the performance of each source

#### Central Government Transfers

The projected transfers from Central Government are UGX 24,622,319,823 of which UGX 15,490,479,652 is Conditional and UGX 9,131,840,171 is Discretionary and UGX 937,448,026 as Other transfers from Government

#### External Financing

No commitment has been given yet for External Financing

#### Medium Term Expenditure Plans

The City will ensure all key vacant positions are filled, focus on completion and implementation of the City Physical Development Plan for an orderly City, Infrastructure Development to create an enabling environment for the Private Sector, implementation of the Domestic Revenue Improvement Plan to ensure increased Local Revenue collections, Ensure the passing of the the Waste management ordinance, Continue Infrastructure improvements in Schools and Health facilities especially upgrade Health Centre IIs to IIIs

**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	310,248	31,738	308,173
Trade, Industry and Local Development	0	0	8,000
<i>Total for the Programme</i>	<i>310,248</i>	<i>31,738</i>	<i>316,173</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Manufacturing</b>			
Trade, Industry and Local Development	0	0	107,473
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>107,473</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	15,000	1,250	4,000
<i>Total for the Programme</i>	<i>15,000</i>	<i>1,250</i>	<i>4,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Roads and Engineering	2,001	0	15,000
Natural Resources	361,703	44,174	408,400
<i>Total for the Programme</i>	<i>363,704</i>	<i>44,174</i>	<i>423,400</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	122,853	7,702	14,000
<i>Total for the Programme</i>	<i>122,853</i>	<i>7,702</i>	<i>14,000</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	6,336,424	74,452	6,266,739
<i>Total for the Programme</i>	<i>6,336,424</i>	<i>74,452</i>	<i>6,266,739</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	7,440	600	22,000
<i>Total for the Programme</i>	<i>7,440</i>	<i>600</i>	<i>22,000</i>
<b>Human Capital Development</b>			
Health	5,306,691	618,777	5,097,331
Education	10,109,799	1,902,961	9,824,679
Community Based Services	135,600	3,112	184,527
<i>Total for the Programme</i>	<i>15,552,090</i>	<i>2,524,850</i>	<i>15,106,537</i>
<b>Public Sector Transformation</b>			
Administration	3,441,183	898,991	4,772,329
<i>Total for the Programme</i>	<i>3,441,183</i>	<i>898,991</i>	<i>4,772,329</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	164,996	23,635	5,870
<i>Total for the Programme</i>	<i>164,996</i>	<i>23,635</i>	<i>5,870</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>			
Administration	2,262,534	585,441	40,000
Statutory bodies	592,658	72,459	689,347
Internal Audit	59,715	14,912	63,215
Trade, Industry and Local Development	0	0	4,731
<i>Total for the Programme</i>	<i>2,914,907</i>	<i>672,812</i>	<i>797,294</i>
<b>Development Plan Implementation</b>			
Finance	353,811	48,359	442,105
Planning	153,700	8,782	163,700
<i>Total for the Programme</i>	<i>507,510</i>	<i>57,141</i>	<i>605,804</i>
<b>Total for the Vote</b>	<b>30,122,527</b>	<b>4,341,674</b>	<b>28,441,618</b>

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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	5,993,569	1,257,956	4,812,329	0	0	0	0
Finance	353,811	20,850	442,105	0	0	0	0
Statutory bodies	688,977	83,675	689,347	0	0	0	0
Production and Marketing	310,248	69,338	308,173	43,982	43,982	43,982	43,982
Health	5,306,691	791,454	5,097,331	955,286	955,286	955,286	955,286
Education	10,109,799	2,643,150	9,824,679	1,989,376	1,989,376	1,989,376	1,989,376
Roads and Engineering	6,338,426	31,000	6,281,739	0	0	0	0
Water	0	0	0	0	0	0	0
Natural Resources	369,143	11,030	430,400	0	0	0	0
Community Based Services	300,596	5,342	190,397	20,980	20,980	20,980	20,980
Planning	153,700	4,130	163,700	0	0	0	0
Internal Audit	59,715	5,500	63,215	0	0	0	0
Trade, Industry and Local Development	137,853	4,047	138,204	8,358	8,358	8,358	8,358
<b>Grand Total</b>	<b>30,122,527</b>	<b>5,798,790</b>	<b>28,441,618</b>	<b>3,017,981</b>	<b>3,017,981</b>	<b>3,017,981</b>	<b>3,017,981</b>
<i>o/w: Wage:</i>	<i>13,913,374</i>	<i>4,016,758</i>	<i>13,913,374</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,693,604</i>	<i>1,780,033</i>	<i>6,708,413</i>	<i>2,351,442</i>	<i>2,351,442</i>	<i>2,351,442</i>	<i>2,351,442</i>
<i>Domestic Development:</i>	<i>8,315,550</i>	<i>2,000</i>	<i>7,819,831</i>	<i>666,540</i>	<i>666,540</i>	<i>666,540</i>	<i>666,540</i>
<i>External Financing:</i>	<i>200,000</i>	<i>0</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

<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>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2021-2022	2	2
<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2021-2022	50%	60%
<b>Budget Output</b>	390003 Policy and System reviews			
<b>PIAP Output</b>	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of cases concluded within the set timelines	Percentage	2021-2022	50	70
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021/2022	60	85%
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2021-2022	70	90



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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	70%	90%
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	60%	80%
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	2022-2023	40%	70%
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021/2022	3	8
<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>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	4	8
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	80	100	100
<b>Budget Output</b>	320165 Primary Health care services			
<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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022	50	20
<b>PIAP Output</b>	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 health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	10	20
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	6	6

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	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	500	1000
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022/2023	2	4
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022/23	350kms for paved and unpaved roads	138kms
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	2	2
<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	2022-2023	1	1
<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	2022-2023	80	10%
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	2	2
<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	2022-2023	1	1
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
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	2022-2023	15%	30%
<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>	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	2022-2023	0	100
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023_2024	4	4 QUARTERLY STATISTICAL REPORTS
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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_2023	25	100
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			

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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2023	2022	4 activities
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2023	2022	4 activities conducted
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2023	2022	one industrial ark
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			

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<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>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2023	2022	4 activities conducted
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2023	2022	4 activities conducted
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2023	2022	4 activities
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<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 quarterly office supplies procured	Percentage	2023	2022	4 activities conducted

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## Fortportal City

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream gender in activities with in the budget
<b>Issue of Concern</b>	Increased Gender Based Violence
<b>Planned Interventions</b>	Increased sensitization of communities and community of leadership on causes and preventions measure
<b>Budget Allocation (Million)</b>	2.5
<b>Performance Indicators</b>	1 sensitization meeting per quarter per division

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	mainstreaming activities focusing on HIV/AIDS in the budget
<b>Issue of Concern</b>	High Prevalence among the Youth
<b>Planned Interventions</b>	Increased awareness in Educational Institutions inform of workshops to students and school management teams
<b>Budget Allocation (Million)</b>	5.4
<b>Performance Indicators</b>	Prevalence at 8%

#### iii) Environment

<b>OBJECTIVE</b>	To integrate Environment issues in all projects and bid documents of the city
<b>Issue of Concern</b>	Inadequate provisions for Environmental Screening
<b>Planned Interventions</b>	Adequate provisions for Environment Screening and Environment Management Plans formulation
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	5% of Contract Amount

#### iv) Covid

<b>OBJECTIVE</b>	To integrate COVID 19 and SOPS in the budget
<b>Issue of Concern</b>	Lack of Washing facilities and PPEs
<b>Planned Interventions</b>	Adequate Budgetary Provisions for procurement of Basic PPEs in the Health Facilities and Washing Facilities in Public Places
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	1 Washing Facility in every Market and Taxi Park 2500 Masks in every Health Facility



