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FOREWORD

The Budget Framework Paper (BFP) is a key instrument through which government implements its policies. It is a management tool that provides a link between overall government policies and the annual budget laying out fiscal policy frameworks and strategies for the budget year while in the Medium Term setting out how government intends to achieve its policy objectives. The BFP outlines interventions for social economic development in the FY 2023/24 and the medium term in line with the City and National Development Plans.

The purpose of this BFP is to set out how government/council intends to achieve its objectives over the medium term over the budget and it forms the basis for resource projection and indicative expenditure allocation.

Resources will continue to be concentrated on the key programme areas of Production, Health, Education, Roads & Engineering, Environment, and Community based services by;

1. Facilitate private enterprise through infrastructure development promotion of PPPs; protection of the local content; & provision of long term investment finance that will translate into increased investment, employment, and economic growth.
2. Commercializing production by promoting mechanization and provision of improved inputs, technologies and extension services. This is aimed at improving productivity and production, high quality products and fair competition in local, national and international markets.
3. Increased domestic revenue by enhancing own source revenue (OSR) through heavy investment in creation and management of local revenue database as well as evaluation of properties.
4. Effective delivery of infrastructure development and maintenance by timely development of infrastructure especially roads. This is intended to easy access to the market, tourism and movement of the people.
5. Enhancing public service delivery by addressing human resource challenges -payroll management, education and health. In the education sector plans are to provide adequate classes, desks, teachers houses as well as intensifying monitoring and supervision. On the health sector investment is going to be in provision of primary health care services to all the population of Hoima city.

The city is continuing to plan for the construction and rehabilitation of health units to improve on their functional capacity.

The leadership of Hoima City Council is committed to the responsibility and obligation towards the implementation of the development plan using our integrated budgets prepared using a multi-sectoral approach to planning and budgeting. I would like to put on record my sincere appreciation and gratitude to all stakeholders who contributed to the preparation



Kaboyo Brian
Mayor Hoima City

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	2,134,232	186,600	3,064,702	305,920	370,920	380,920	380,920
Discretionary Government Transfers	21,301,991	754,428	21,314,927	0	0	0	0
Programme Conditional Government Transfers	8,888,847	2,380,426	8,594,173	2,979,279	2,979,279	2,979,279	2,979,279
Other Government Transfers	773,851	6,097,848	777,576	0	0	0	0
External Financing	108,622	14,021	108,614	0	0	0	0
GRAND TOTAL	33,207,543	9,433,323	33,859,992	3,285,199	3,350,199	3,360,199	3,360,199

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	8,369,991	2,453,507	8,369,991	0	0	0	0
	Non Wage	3,376,523	665,265	3,082,427	2,228,563	2,228,563	2,228,563	2,228,563
	Local Revenue	1,516,466	122,336	2,451,762	205,920	210,920	220,920	220,920
	Other Government Transfers	773,851	147,714	777,576	0	0	0	0
Total Recurrent		14,036,831	3,388,821	14,681,756	2,434,483	2,439,483	2,449,483	2,449,483
Dev.	Government of Uganda	18,444,324	0	18,456,682	750,716	750,716	750,716	750,716
	Local Revenue	426,846	0	612,940	100,000	160,000	160,000	160,000
	Other Government Transfers	0	5,950,134	0	0	0	0	0
	External Financing	108,622	14,021	108,614	0	0	0	0
Total Development		18,979,792	5,964,156	19,178,236	850,716	910,716	910,716	910,716
GoU Total(Excl. EXT+OGT)		18,871,170	0	32,973,802	3,285,199	3,350,199	3,360,199	3,360,199
Total		33,016,623	9,352,976	33,859,992	3,285,199	3,350,199	3,360,199	3,360,199

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Revenue Performance in the First Quarter of 2022/23

The vote received some funds and was able to execute some activities approved in the budget. The budget under Vote 604 is categorised into two the higher local government budget and that of the lower local government. All the two categories received funds for the execution of their respective budget.

The entity received the of Shs 9,433,323,000/= during the quarter of which 21% was released across the different programmes. The releases to Public sector transformation programme and to the Integrated Transport and Infrastructure Services programme was 25% which as per the approved budget. The expenditure made during the quarter was Shs 6,809,828,000/-

Planned Revenues for FY 2023/24

Government has not communicated in her Budget Call Circular any significant changes in her releases to Hoima City and out own performance in own source revenue mobilization has is highly constrained. So there is no significant change in the resource envelop for the FY 2023-24 budget. The budget figure is estimated at Shs 32,930,022,000/- from all the different revenue source categories.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Local revenue is estimated at Shs 3,064,702,000/- for the FY 2023/24. The increase is thought of following the new property tax valuation roll which puts Hoima city at 1,000,000,000/-. The second source on bard is parking fees where we expect to collect Shs 200,000,000. Also we expect to get close to 100 million from parking fees. In terms of budget contribution Locally raised revenue will contribute approximately 10% of the total budget for the FY 2023/24.

Central Government Transfers

Central government remains the main finder of the budget and is expected to contribute more than 90% (that is 30,686,676,000/=). These funds include discretionary government transfers, conditional grants and other transfers from central government. Discretionary Government Transfers will expected to be Shs 21,314,927,000/-, Programme Conditional Government Transfers (or simply conditional grants) will contribute Shs 8,594,173,000/= while Other Government Transfers will estimated at Shs 777,576,000.

External Financing

Extanal funds is from Baylor Uganda of 15,000,000/-. The rest will come from GAVI for immunization programmes.

Medium Term Expenditure Plans

For the medium term the city plans to finish ongoing infrastructure projects especially in roads, schools, health facilities and production in an integrated approach under the Parish Development Model.

The target beneficiaries are all categories of the people with keen interest on women, youth, children and PWDs.

The programmes are tailored towards sparing rapid economic growth so as to allow entrepreneurs and business people strategically invest for more jobs and employment.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	170,319	20,893	137,082
<i>Total for the Programme</i>	<i>170,319</i>	<i>20,893</i>	<i>137,082</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	62,500	854	48,000
<i>Total for the Programme</i>	<i>62,500</i>	<i>854</i>	<i>48,000</i>
Private Sector Development			
Community Based Services	0	0	2,687
Trade, Industry and Local Development	0	0	42,617
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>45,304</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	18,523,496	4,583,104	18,442,501
<i>Total for the Programme</i>	<i>18,523,496</i>	<i>4,583,104</i>	<i>18,442,501</i>
Human Capital Development			
Administration	2,761,536	160,746	205,917
Health	1,516,292	182,889	1,406,906
Education	6,617,247	1,345,163	6,688,458
Community Based Services	0	0	27,987
<i>Total for the Programme</i>	<i>10,895,075</i>	<i>1,688,798</i>	<i>8,329,269</i>
Public Sector Transformation			
Administration	1,154,877	288,630	4,151,212
Internal Audit	47,000	1,400	54,000
<i>Total for the Programme</i>	<i>1,201,877</i>	<i>290,030</i>	<i>4,205,212</i>
Community Mobilization And Mindset Change			
Community Based Services	329,041	5,164	211,740
<i>Total for the Programme</i>	<i>329,041</i>	<i>5,164</i>	<i>211,740</i>
Governance And Security			
Administration	1,143,504	161,878	1,855,456
Statutory bodies	357,581	35,275	303,752
Production and Marketing	0	0	16,009

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Education	0	0	6,000
<i>Total for the Programme</i>	<i>1,501,085</i>	<i>197,153</i>	<i>2,181,217</i>
Development Plan Implementation			
Finance	143,000	8,483	128,000
Statutory bodies	139,800	10,506	54,305
Planning	107,861	3,270	77,362
<i>Total for the Programme</i>	<i>390,661</i>	<i>22,259</i>	<i>259,667</i>
Total for the Vote	33,207,543	6,809,828	33,859,992

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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	5,059,918	436,469	6,212,585	250,920	310,920	310,920	310,920
Finance	143,000	22,779	128,000	0	0	0	0
Statutory bodies	497,381	52,560	358,057	0	0	0	0
Production and Marketing	170,319	30,540	153,091	46,706	46,706	46,706	46,706
Health	1,516,292	281,970	1,406,906	785,942	785,942	785,942	785,942
Education	6,617,247	1,783,803	6,694,458	2,115,475	2,115,475	2,115,475	2,115,475
Roads and Engineering	18,523,496	6,029,209	18,442,501	55,000	60,000	70,000	70,000
Natural Resources	62,500	1,000	48,000	0	0	0	0
Community Based Services	329,041	11,289	242,414	22,540	22,540	22,540	22,540
Planning	107,861	3,750	77,362	0	0	0	0
Internal Audit	47,000	1,500	54,000	0	0	0	0
Trade, Industry and Local Development	133,489	1,574	42,617	8,617	8,617	8,617	8,617
Grand Total	33,207,543	9,352,976	33,859,992	3,285,199	3,350,199	3,360,199	3,360,199
<i>o/w: Wage:</i>	<i>8,369,991</i>	<i>2,453,507</i>	<i>8,369,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,857,760</i>	<i>935,314</i>	<i>6,311,765</i>	<i>2,434,483</i>	<i>2,439,483</i>	<i>2,449,483</i>	<i>2,449,483</i>
<i>Domestic Development:</i>	<i>18,871,170</i>	<i>5,950,134</i>	<i>19,069,622</i>	<i>850,716</i>	<i>910,716</i>	<i>910,716</i>	<i>910,716</i>
<i>External Financing:</i>	<i>108,622</i>	<i>14,021</i>	<i>108,614</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	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	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	2022-2023	60% of the teachers trained	70% of the teachers trained
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022-2023	50% of the staff trained	70% of the staff trained
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Monthly Salary for project staff paid	Percentage	2022-2023	100% of the staff paid salary	100% of the staff paid salary
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	20%of the departments poses reliable means of transport	40%of the departments poses reliable means of transport

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	Streamline IRAS operations by increased promotional campaigns in all divisions by 40%	
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage		20222	Improve public participation in budgeting by overall 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	2022	Integrated revenue administration system in place	Increase revenue collection from 60% to 95%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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 quarterly office supplies procured	Percentage	2023	6 full council meetings conducted	6 full council meetings conducted and minutes recorded

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022-2023	4 quarterly monitoring, 2 casual workers	4 quarterly monitoring, 2 casual workers
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of tropicalised superior breeding stock introduced	Number	2022-2023	0	20
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2022	4	4
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	4 Quarterly monitoring of production activities	4 Quarterly monitoring of production activities
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	2022-2023	16 Wards	16 Wards
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010025 Coffee Productivity Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022-2023	30 KTB bee hives	40 KTB bee hives
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	120007 Support Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	2	2
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023	4	4
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	3	3
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 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	2022-2023	4	4

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022-2023	2	2
Budget Output	320043 Teaching and Training			
PIAP Output	1205010101 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	4
PIAP Output	1205010202 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	4
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	30	28	2023-2024
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	2022-2023	4	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	4	4

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022-2023	1	1
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022 - 2023	0	0.6 km
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022 - 2023	0	400
PIAP Output	06060302 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	2022 - 2023	4	4
Level of implementation of the NDPIII implementation coordination strategy	Level	2022 - 2023	4	4
Level of implementation of the NDPIII implementation coordination strategy	Level	2022 - 2023	0	40

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022	1	1
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	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	4	4	4
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022	40	60

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2020	2	4
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2020	200	500
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2020	60	45
Budget Output	190039 MSMEs Information Services			
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	2022	90	120

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender equity
Issue of Concern	Gender imbalance with increasing incidences of GBV
Planned Interventions	Awareness creation
Budget Allocation (Million)	10
Performance Indicators	Train community on gender issues

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS prevalence rate
Issue of Concern	High rate of spread of HIV/AIDS
Planned Interventions	Sensitization and advocacy
Budget Allocation (Million)	10
Performance Indicators	Reduced new infection rate

iii) Environment

OBJECTIVE	To promote a health environment
Issue of Concern	High rate of environmental degradation
Planned Interventions	To restore degraded eco-systems
Budget Allocation (Million)	48
Performance Indicators	All wastelands protected from encroachment

iv) Covid

OBJECTIVE	To overcome the negative effects of the pandemic
Issue of Concern	Economic retardation as a result of COVID-19 outbreak
Planned Interventions	To accelerate economic performance especially the private sector
Budget Allocation (Million)	10
Performance Indicators	Increased volumes of production

