

VOTE: 838**Jinja District****FOREWORD**

Finance and Accounting Regulation and Section 9 of the Public Finance Management Act 2015 mandate the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Jinja District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper which will guide the budget preparation process, as the District identifies key priority areas of the DDP III as aligned to the National Development Plan (NDP III), Vision of the District which is Prosperous people, harmonious communities and attractive District, Sustainable Development Goals (SDGs) and policy guidelines from the different line ministries. The BFP for FY 2022/23 for the District is the second medium-term in the implementation of the District DDP III (2020/21-2024/25). The execution of this BFP is expected to greatly improve service delivery and thus livelihood of the populace in the District. The BFP was prepared based on the guidelines and the Budget Call Circular issued by the Ministry of Finance Planning and Economic Development. The District carried out a number of consultative meetings such as the Budget Conference which was held on 28th, October 2021 to prioritize areas of innovation in the FY 2021/22. The District has taken into account key gender and equity concerns in the different development programmes that will be implemented including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, Gender based Violence food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting. I wish to express my gratitude to development partners and the citizens for the participation in government programs aimed at improving service delivery targeting the underrepresented groups in the community such as PWDs, girls in schools, dropouts due to early pregnancies in FY 2022-23 in terms of financing, capacity building, and direct service delivery through provision of more class rooms to reduce and assure them that their support will be put to good use. I wish to inform the general public that Jinja District council is committed to working to build and sustain and equitable and inclusive work environment where cultural diversity is celebrated and valued. We believe diversity benefits and enriches the development of the District providing a conducive political environment for quality service delivery geared at improving the quality of life for all the people in the District not forgetting the underserved, Women, Youth, Persons With Disability, Elderly among others. The District shall comply with the reforms such Fiscal transfers by MoFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate in improved quality of the lives of the people in the District. The Total proposed budget for FY 2021/22 is Shs 35,229,149,000 out of the proposed budget, 59.3% will be spent on wages, 28.6% on non-wage recurrent, and 12.1% only will be spent on development. My gratitude to MoFPED, Office of the Prime Minister, and Ministry of Local Government for guiding and providing technical support in building the capacity of the District staff in planning, budgeting, preparation of reports, and reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provisions of Section 37 (4) of the Local Government Act Cap 243 for their technical guidance and support that made the preparation of this District BFP FY 2022/23. The invaluable contribution of the Budget Desk as stipulated in Reg 19 of the Local Government Finance and Accounting Regulation of 2007. I look forward to executing this BFP in FY 2022/2023

Moses Batwala District Chairperson

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	1,315,408	933,180	933,180	933,180	933,180
Discretionary Government Transfers	3,888,797	712,516	712,516	712,516	710,516
Programme Conditional Government Transfers	28,066,744	28,066,744	28,066,744	28,066,744	28,066,744
Other Government Transfers	1,658,200	511,000	61,000	511,000	511,000
External Financing	300,000	400,000	400,000	400,000	400,000
GRAND TOTAL	35,229,149	30,623,441	30,173,441	30,623,441	30,621,441

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	20,894,938	19,010,522	19,010,522	19,010,522	19,010,522
	Non Wage	7,187,647	6,829,519	6,829,519	6,829,519	6,827,519
	Local Revenue	1,232,626	933,180	933,180	933,180	933,180
	Other Government Transfers	1,658,200	511,000	61,000	511,000	511,000
Total Recurrent		30,973,411	27,284,221	26,834,221	27,284,221	27,282,221
Development	Government of Uganda	3,872,956	2,939,220	2,939,220	2,939,220	2,939,220
	Local Revenue	82,782	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	300,000	400,000	400,000	400,000	400,000
Total Development		4,255,738	3,339,220	3,339,220	3,339,220	3,339,220
GoU Total(Excl. EXT+OGT)		33,270,949	29,712,441	29,712,441	29,712,441	29,710,441
Total		35,229,149	30,623,441	30,173,441	30,623,441	30,621,441

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Revenue Performance in the First Quarter of 2021/22

Jinja District received a total of U.shs 10,446,601,000 during the period under review against the budgeted U.shs 40,261,074,000. This represents a budget performance of 26% as at 30th September 2021. Most central government funds performed as planned for the quarter that is 25% for non-wage recurrent grants and 33% for Government development grants, however there were some variances in the performance during the quarter with Salary arrears (Budgeting) whose Budget performance is attributed to release of all (funds budgeted i.e.100%. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT), Conditional Transfers, and other Government transfers had a 96% outturn during the quarter under review. Also, a supplementary budget of UGX 255,600,000 for COVID 19 Emergency response activities was received and this contributed significantly to this budget performance. Of the revenue the district received from Central Government, Conditional Government Transfers was 28% of budget outturn, followed by Discretionary Government Transfers had the highest 27%. Other Government Transfers (OGT) had the lowest 18% budget outturn. The underperformance of Other Government Transfers is attributed to budget cuts of URF and no release of most grants in Q1 i.e. UWEF & YLP as shown in the summary table above. Of the Cumulative actual receipt during the quarter Locally Raised Revenue (LRR) and External Financing had 15% and 2% out turn respectively. The performance of the Local Service was not good because Tax deductions from employees outside the government are normally done in the 3rd quarter. By the end of quarter 1, 99% of the funds received had been disbursed to the departments with Water, Production, Health, and Finance realizing the highest budget outturn.

Planned Revenues for FY 2022/23

Jinja District anticipates receiving Ugx. 35,229,149,000/= in FY 2022/23 of which Conditional Government Transfer are Ugx 25,274,024,000 representing 74.5% of the total budget, Discretionary Government Transfers is expected to be Ugx 4,014,024,000 indicating 11.8% of the budget, Other Government Transfer accounts for 2,045,594,000/= indicating 6.03%, Local Revenue accounts for Shs.1,943,266,000/= indicating 5.7% and External Financing accounts for 610,210,000/= indicating 1.8%. The budget decreased from Shs. 35,441,937,000= to 33,887,123,000= . This was brought by the removal of transitional Development Grant worth Shs.900,000,000= and the money for Gratuity for local Government worth Shs. 1,372,220,000= which we expect to appear in the second budget call circular.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The revenue forecast for FY 2022/23 is Shs 1,315,408,871 representing 8.4% reduction from FY 2021/22.the amount represents 5.7% of the total budget of Shs. 33,887,123,000.The District expect to get local revenue from the following sources; Local Services Tax, Land fees, Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees, Liquor licenses, Market /Gate Charges, Miscellaneous receipts/income , Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units.

Central Government Transfers

Jinja district anticipates receiving Ugx 28,066,744,314 as central government transfers this represents 86.4% of the total budget. Out of the Government transfers Shs. 25,274,028,000/= is conditional transfers indicating 74.56% and Shs. 4,014,024,000/= is Discretionary Government Transfers indicating 11.8%. Of the central Government transfers, Shs. 17,975,244,000= is wage Recurrent, Shs. 8,151,670,000= is Non-Wage Recurrent and Shs. 3,161,139,000= is Development Grant indicating 9.3% of the total BPF of Shs. 33,887,123,000=.

External Financing

Jinja District anticipates receiving Ugx 300,000,000 as budget support from external sources this is approximately 2% of the total of the total expected budget for the FY 2022/23. There is a noticeable decrease when compared to FY 2021/22, this is attributed to reduction in coverage area by the district as a result of birth of Jinja City.

Medium Term Expenditure Plans

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In the Medium Term Jinja District prioritized investments to programmes as below Agro- Industrialization- Production UGX. 2,381,923,000; Tourism - 10,000,000 Natural Resources ,Environment, Climate Change - 85,870,000; Private Sector Development- Trade, Industry and Local Development UGX. 34,977,000; Intergrated Transport Infrastructure - Roads and Engineering UGX. 1,525,723,000; Digital Transformation - 57,769,000 under Production Department, Human Capital Development was allocated Ugx 24,530,793,000- with the following details Health-Ugx. 6,118,600,000; Education-Ugx. 17,207,531,000; Water Ugx. 690,300,000, Community Ugx. 514,362,000 Public Sector Transformation was allocated 3,315,679,000 -Administration UGX. 3,290,679,000; Planning Ugx 25,000,000 Statutory UGX.670,639,000; Community Mobilization and mindset Change- Community Based Services-UGX. 203,539,000; Governance and Security was allocated Ugx 2,795,738,000 with the following details - Administration UGX. 1,017,102,000; Finance Ugx 159,730,000 Statutory Ugx 949,335,000, Roads Ugx 109,117,000, Water Ugx 76,524,000, Natural Resource Ugx 266,051,000, Community Based Services Ugx 21,000,000, Planning Ugx 61,051,000 and Internal audit Ugx. 69,978,000; Trade, Industry and Local Development Ugx 65,851,000 Lastly the Development Plan Implementation Program was allocated Ugx - 371,265,000 with details as follows Finance- 293,131,000; Planning UGX. 64,845,000 and Internal Audit Ugx 13,289,000

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	2,381,923
<i>Total for the Programme</i>	<i>2,381,923</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	10,000
<i>Total for the Programme</i>	<i>10,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	85,870
<i>Total for the Programme</i>	<i>85,870</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	34,977
<i>Total for the Programme</i>	<i>34,977</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,525,723
<i>Total for the Programme</i>	<i>1,525,723</i>
DIGITAL TRANSFORMATION	
Production and Marketing	57,769
<i>Total for the Programme</i>	<i>57,769</i>
HUMAN CAPITAL DEVELOPMENT	
Health	6,118,600
Education	17,207,531

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Water	670,498
Community Based Services	514,114
<i>Total for the Programme</i>	24,510,743
PUBLIC SECTOR TRANSFORMATION	
Administration	3,290,679
Planning	25,000
<i>Total for the Programme</i>	3,315,679
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	48,000
<i>Total for the Programme</i>	48,000
GOVERNANCE AND SECURITY	
Administration	1,017,102
Finance	159,730
Statutory bodies	949,335
Roads and Engineering	109,117
Water	76,524
Natural Resources	266,051
Community Based Services	112,464
Planning	61,051
Internal Audit	69,978
Trade, Industry and Local Development	65,851
<i>Total for the Programme</i>	2,887,202
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	293,131
Planning	64,845
Internal Audit	13,289
<i>Total for the Programme</i>	371,265
Total for the Vote	35,229,149

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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	4,307,781	3,028,265	3,028,265	3,028,265	3,026,265
Finance	452,861	130,000	130,000	130,000	130,000
Statutory bodies	949,335	418,355	418,355	418,355	418,355
Production and Marketing	2,439,692	2,193,984	2,193,984	2,193,984	2,193,984
Health	6,118,600	5,904,204	5,904,204	5,904,204	5,904,204
Education	17,207,531	17,083,612	17,083,612	17,083,612	17,083,612
Roads and Engineering	1,634,840	109,130	109,130	109,130	109,130
Water	747,022	670,498	670,498	670,498	670,498
Natural Resources	351,920	306,515	306,515	306,515	306,515
Community Based Services	674,578	714,653	264,653	714,653	714,653
Planning	150,896	17,500	17,500	17,500	17,500
Internal Audit	83,267	17,580	17,580	17,580	17,580
Trade, Industry and Local Development	110,828	29,146	29,146	29,146	29,146
Grand Total	35,229,149	30,623,441	30,173,441	30,623,441	30,621,441
<i>o/w: Wage:</i>	<i>20,894,938</i>	<i>19,010,522</i>	<i>19,010,522</i>	<i>19,010,522</i>	<i>19,010,522</i>
<i>Non-Wage Recurrent:</i>	<i>10,078,473</i>	<i>8,273,699</i>	<i>7,823,699</i>	<i>8,273,699</i>	<i>8,271,699</i>
<i>Domestic Development:</i>	<i>3,955,738</i>	<i>2,939,220</i>	<i>2,939,220</i>	<i>2,939,220</i>	<i>2,939,220</i>
<i>External Financing:</i>	<i>300,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</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	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	1	
Revised Performance management tools in place	Number	2022	1	
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2022	40	
Percentage increase in Audits undertaken.	Percentage	2022	30	
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022	0	
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	15	5	2022

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2022	NO DATA	5
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 poultry varieties developed, multiplied and promoted	Number	2022	No data	3
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	8	10
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 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	5	8
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	5	8
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022	No data	100

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022	No data	25
Budget Output	320022 Immunisation Services			
PIAP Output	1202010602 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	0	50
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	0	20
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	0	50
Budget Output	320033 Outpatient Services			
PIAP Output	1203010301 RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties with functional HC IIIs	Percentage	2022	100	100
PIAP Output	1203011003 Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	2022	0	10
%. of eligible population screened	Percentage	2022	no data	10
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	10 Primary HealthCare			
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	2022	25	50
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022	10	20
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	70	75
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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022	1	4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	30	50
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2022	No Data	5
Budget Output	000025 Management services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			

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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	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022	No Data	10
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022	No Data	15
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	yes	Yes
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	2022	No Data	10
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	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	1	1

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	1	1
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	1	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
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 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure gender mainstreaming and inclusiveness in the services offered by the district
Issue of Concern	Imbalance distribution of resources amongst vulnerable groups (youths, women and PWDs)
Planned Interventions	<ol style="list-style-type: none"> 1. Support ten (10) groups to benefit from government program 2. Gender sensitive during the recruitment of staff 4. Gender sensitive for trainings and capacity building on aversion of GBV
Budget Allocation (Million)	30
Performance Indicators	<ol style="list-style-type: none"> 1. Number of women groups supported to access credit 2. Number of females among the new recruits 2. Data on violence collected 3.

ii) HIV/AIDS

OBJECTIVE	Reduce the transmission and improve on the health of persons living with HIV/AIDS
Issue of Concern	Increased rate of transmission of HIV/AIDS, Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread to contracted workers and the community
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct 2 sensitization meetings on the production and consumption of nutrients Hold district AIDS committee meetings Putting up posters Placing condom dispensers in critical places Undertake HIV/AIDS sensitizations and awareness to contractors staff
Budget Allocation (Million)	25
Performance Indicators	<ol style="list-style-type: none"> 1. Number of meetings held with emphasis on good nutrition 2. Number of District AIDS committee meetings held 3. Number of Public places with condom dispensers Report on sensitization meetings held with contractors' staff

iii) Environment

OBJECTIVE	Reduce environment degradation and climate change issues to protect the environment
Issue of Concern	Soil depletion, Increased Natural Resources degradation, Trespassing and poor disposal of wastes
Planned Interventions	<ol style="list-style-type: none"> 1. Implement sustainable climate smart agriculture 2. Planting of trees at all health facilities and the District Health office 3. Environment main streaming for all developmental activities 4. Restore and conserve degraded ecosystems, Conduct survey, de
Budget Allocation (Million)	30

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Performance Indicators	1. Number of trainings carried out proper disposal of wastes 2. Number of radio talk shows held on climate change and proper waste management 3. Number of trainings carried out with farmers on proper use of Agro-chemicals
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iv) Covid

OBJECTIVE	Reduce disease burdens due to CoVID 19 as well as improving the outcomes for those who have been infected and affected
Issue of Concern	Spread of COVID -19, Risk of Covid-19 infection at the workplaces,
Planned Interventions	1. Mobilize communities to seek immunization 2. Enforce observance of COVID 19 SOP at workplace and in all meetings 3. Sensitization in every meeting held at the district 4. Procure masks, sanitizers, and training and protection against covid to be u
Budget Allocation (Million)	20
Performance Indicators	1. Number of staff vaccinated 2. Number of community members vaccinated 3. Number of radio talk shows conducted 4. Number of district task force meetings held

