#### **FOREWORD**

The Local government act CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district 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 DDP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Given the Ebola pandemic, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper. The focus of the District during the FY 2023/2024 shall be to:

- 1. Enhancing production productivity and value addition,
- 2. Upgrade agricultural activities from peasantry to modern,
- 3. Implementation of Parish Model Development Program
- 4. Accelerating infrastructural development and maintenance
- 5. Enhancing District Local Revenues,
- 6. Enhancing Public Service delivery
- 7. Promote comprehensive Physical Planning and Economic Growth
- 8. Reduce environmental degradation and use of natural resources base sustainably and
- 9. Support to improve special interest group's welfare through enhancing their incomes.
- 10. Support and improve education and Health programs for categories in the district.

All the above strategies have been fully embedded in different programs and based on the above background, I call upon the Central Government, all Development partners, Civil Society Organizations (CSOs), and all other stakeholders to contribute and work towards realization of the funds and interventions proposed in this budget frame work paper.

I would like to call upon all stakeholders to give us the necessary support such that we are able to build a system that will enable us achieve our 2023/2024 targets.

FOR GOD AND MY COUNTRY

18 DEC 2022

Ndibwami B. Yosia

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

### 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

	FY20	FY2022/23		MTEF Projections			
Uganda Shillings Thousands	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	897,200	116,271	897,200	0	0	0	0
Discretionary Government Transfers	8,100,727	1,723,452	8,141,966	0	0	0	0
Programme Conditional Government Transfers	31,707,924	6,755,625	29,854,884	10,787,871	10,787,871	10,787,871	10,787,871
Other Government Transfers	1,162,159	181,592	1,022,615	0	0	0	0
External Financing	2,585,804	41,676	2,585,804	0	0	0	0
GRAND TOTAL	44,453,814	8,818,615	42,502,468	10,787,871	10,787,871	10,787,871	10,787,871

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

	FY2022/23		MTEF Projections					
	a Shillings ousands	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
	Wage	25,740,370	6,905,849	25,740,370	0	0	0	0
	Non Wage	7,688,414	1,664,445	6,837,468	6,746,383	6,746,383	6,746,383	6,746,383
Recurrent	Local Revenue	897,200	54,444	897,200	0	0	0	0
	Other Government Transfers	1,162,159	181,592	1,022,615	0	0	0	0
То	otal Recurrent	35,488,143	8,806,330	34,497,653	6,746,383	6,746,383	6,746,383	6,746,383
	Government of Uganda	6,379,867	0	5,419,011	4,041,488	4,041,488	4,041,488	4,041,488
Dev.	Local Revenue	0	0	0	0	0	0	0
Dev.	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,585,804	41,676	2,585,804	0	0	0	0
Total	Development	8,965,671	41,676	8,004,815	4,041,488	4,041,488	4,041,488	4,041,488
Go	U Total( Excl. EXT+OGT)	6,379,867	0	38,894,049	10,787,871	10,787,871	10,787,871	10,787,871
	Total	44,453,814	8,848,006	42,502,468	10,787,871	10,787,871	10,787,871	10,787,871

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

By the end of first quarter of FY2022/23, a total of 8,818,615,000/= had been received by the District (Including multi-sectoral transfers to LLGs) representing 79% of the quarter budget and representing 20% of the annual budget.

Of the quarter performance, 116,271,000/= representing 13% of the approved budget was realized from locally raised revenues, 181,592,000/= representing 16% of the approved budget was realized from other government transfers, 41,676,000/= representing 2% of the approved budget was realized from donations, and 8,479,077,000/= representing 21% was realized from Central Government transfers.

However the district has embarked on massive revenue mobilization to increase its revenue base, lobbying from more donors through proposal writings, bench-making to get more information about improved performance and carry out payroll cleaning to be able to identify some wage for recruitment of key staff in different departments.

#### Planned Revenues for FY 2023/24

During the next financial year 2023/2024, the District expect to realize a total revenues of 42,502,468,000/= from both Local Revenues, Central Government Transfers, Other Government Transfers and Donations representing 4% decrease as compared to the current financial year with a total budget of 44.453.814,000/=.

Of the projected total revenues, 897,200,000/= will be realized from Locally raised revenues with in the district representing 0% increase or decrease. Where as 37,996,850,000/= is expected to come Central Government, representing 4% decrease as compared to the current Financial 2022/23. while 1,022,615,000/= is expected from Other Government Transfers representing representing 12% decrease and 2,585,804,000/= from donors. During the FY 2023/2024, a total of 25,740,370,000/= representing, 65% of annual budget will be spent on wage, 21% will be spent on non-wage recurrent expenses, 19% on domestic development.

#### Revenue Forecast for FY 2023/24

#### **Locally Raised Revenues**

During the FY 2023/24 a total of, 897,200,000/= is expected to b be realized from Locally raised revenues with in the district representing 0% increase or decrease.

#### **Central Government Transfers**

During the FY 2023/24 a total of 37,996,850,000/= is expected to come Central Government, representing 4% decrease as compared to the current Financial 2022/23.

#### **External Financing**

During the FY 2023/24 a total of 2,585,804,000/= is expected from donors our donors representing no increase or decrease.

#### **Medium Term Expenditure Plans**

The District will conduct a comprehensive Mid-term review assessment exercises to ascertain the level of its expenditures for all departments visa-visa planned expenditures. This will be undertaken to improve efficiency and effectiveness in allocation of the limited resources through through timely monitoring, accountability, reporting and timely implementation of activities especially through improvement of procurement processes.

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

	FY202	22/23	2023/24	
Uganda Shillings Thousands	Approved Budget	Spent By End Sep	Proposed Budget	
Agro-Industrialization				
Production and Marketing	3,286,502	421,816	3,149,014	
Total for the Programme	3,286,502	421,816	3,149,014	
Tourism Development				
Trade, Industry and Local Development	0	0	4,000	
Total for the Programme	0	0	4,000	
Natural Resources, Environment, Climate Change, Land And Water				
Water	886,419	13,003	943,709	
Natural Resources	227,809	48,164	238,304	
Total for the Programme	1,114,228	61,167	1,182,013	
Private Sector Development				
Trade, Industry and Local Development	51,461	5,533	48,245	
Total for the Programme	51,461	5,533	48,245	
Integrated Transport Infrastructure And Services				
Roads and Engineering	2,179,256	119,771	954,615	
Total for the Programme	2,179,256	119,771	954,615	
Human Capital Development				
Health	11,022,996	1,372,235	11,155,859	
Education	18,660,019	3,274,897	18,626,769	
Total for the Programme	29,683,015	4,647,131	29,782,628	
Public Sector Transformation				
Administration	4,899,592	695,021	3,681,831	
Total for the Programme	4,899,592	695,021	3,681,831	
Community Mobilization And Mindset Change				
Community Based Services	597,152	77,003	935,888	
Total for the Programme	597,152	77,003	935,888	
Governance And Security				
Statutory bodies	1,777,013	84,086	2,048,294	
Internal Audit	62,000	8,543	64,000	
Total for the Programme	1,839,013	92,628	2,112,294	

	FY2022/23		2023/24
Uganda Shillings Thousands	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	572,692	73,759	468,392
Planning	181,186	11,368	183,549
Total for the Programme	753,878	85,128	651,941
Total for the Vote	44,453,814	6,295,012	42,502,468

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

FY2022/23			MTEF Projections				
Uganda Shillings Thousands	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	4,899,592	742,350	3,681,831	0	0	0	0
Finance	572,692	12,643	468,392	0	0	0	0
Statutory bodies	1,777,013	234,980	2,048,294	0	0	0	0
Production and Marketing	3,286,502	516,773	3,149,014	1,735,146	1,735,146	1,735,146	1,735,146
Health	11,022,996	1,993,685	11,155,859	2,740,015	2,740,015	2,740,015	2,740,015
Education	18,660,019	3,629,058	18,626,769	5,075,988	5,075,988	5,075,988	5,075,988
Roads and Engineering	2,179,256	181,592	954,615	0	0	0	0
Water	936,136	10,917	943,709	1,093,543	1,093,543	1,093,543	1,093,543
Natural Resources	227,809	5,226	238,304	50,770	50,770	50,770	50,770
Community Based Services	597,152	10,756	935,888	76,164	76,164	76,164	76,164
Planning	181,186	9,194	183,549	0	0	0	0
Internal Audit	62,000	3,000	64,000	0	0	0	0
Trade, Industry and Local Development	51,461	2,183	52,245	16,245	16,245	16,245	16,245
Grand Total	44,453,814	8,848,006	42,502,468	10,787,871	10,787,871	10,787,871	10,787,871
o/w: Wage:	25,740,370	6,905,849	25,740,370	0	0	0	0
Non-Wage Recurrent:	9,747,773	1,900,480	8,757,283	6,746,383	6,746,383	6,746,383	6,746,383
Domestic Development:	6,379,867	0	5,419,011	4,041,488	4,041,488	4,041,488	4,041,488
External Financing:	2,585,804	41,676	2,585,804	0	0	0	0

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformati	on				
SubProgramme	01 Strengthening Accountabil	ity				
Budget Output	000024 Compliance and Enfo	rcement Services				
PIAP Output	14040102 Compliance Inspec	tion undertaken in MDAs and	LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Number of MDAs and LGs Per annum	Percentage	2022/23	Low supervision	Inspection of all LLGs conducted on quarterly basis and reports discussed in TPC.		
Budget Output	010008 Capacity Strengthenin	ng				
PIAP Output	14050603 In- service training	programs developed & implei	mented to enhance skills and po	erformance of public officers		
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Number of public officer strained	Percentage	2022/23	None	At least 2 officers to be supported for training.		
Budget Output	390003 Policy and System reviews					
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.					
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
% of cases concluded within the set timelines	Percentage	2022/23	60% of cases handled on quarterly basis	Ensure 100% cases presented to management are handled on quarterly basis.		
Budget Output	390012 Implementation of Pe	nsion Reforms				
PIAP Output	14050304 The Public Service	Pension Fund/ Scheme establi	ished 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	2022/23	Only One officer handling pension	Train all Human resource (03) in management of pensioners		
Budget Output	390014 Development and Ope	erationationalion of Human Re	esource System			
PIAP Output	14050501 Human Capital Ma	nagement (HCM) System Roll	led out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))	Percentage	2022/23	only 66%	Page 8 of 18		

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Department	010 Administration					
Service Area		10 Administration and Management				
Programme	14 Public Sector Transform	ation				
SubProgramme	01 Strengthening Accountal	bility				
Budget Output	390017 Public Service Perfe	ormance management				
PIAP Output	14040405 Programme /Perf	ormance Budgeting into	egrated into the individual performance	management framework		
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Number of Performance management tools in place	Number	2022/23	Only Appraisals and displenary committees	Ensure active appraising of staff, reporting and departure books in place, rewards and sanctions committee in place and at least have one inspection for all LLGs per quarter.		
Department	020 Finance					
Service Area	10 Financial Management a	nd Accountability (LG)				
Programme	18 Development Plan Imple	ementation				
SubProgramme	02 Resource Mobilization a	nd Budgeting				
Budget Output	000004 Finance and Accoun	nting				
PIAP Output	18010601 Tax compliance i	mproved through increa	ased efficiency in revenue administration	n		
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Number of integrity promotional campaigns conducted	Number	2022/23	One per annum	One quarterly meeting on taxation conducted, and one radio program on taxation per quarter.		
Budget Output	000006 Planning and Budge	eting services	•	•		
PIAP Output	18040403 Capacity built to	conduct high quality an	d impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
% of planned training activities undertaken	Percentage	2022/23	10%	At least 80% of the planned trainings for finance managers in audit areas conducted.		
Budget Output	000061 Management of Go	vernment Accounts	•	•		
PIAP Output	18010103 Integrated debt m	nanagement strengthene	d			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Integrated debt management strategy developed	Yes/No	2022/23	Accountability and reporting	Quarterly accountabilities and reporting on monthly basis to be strengthened across the district.		

Department	020 Finance				
Service Area	10 Financial Management and	l Accountability (LG)			
Programme	18 Development Plan Implem	entation			
SubProgramme	02 Resource Mobilization and	l Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental F	iscal Transfer Reform Progran	nme		
PIAP Output	18020404 Capacity built in m	ulti program planning and imp	elementation of interventions al	long the value chain	
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022/23	none	All 36 sub accountants to be oriented in budgeting and financial management areas.	
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
<b>Budget Output</b>	000007 Procurement and Disp	posal Services			
PIAP Output	16060508 Procurement and di	isposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Level of implementation of the annual procurement plan	Percentage	2022/23	80%	Atleast implement the procurement plan to 95%	
Budget Output	000011 Communication and I	Public Relations			
PIAP Output	16060509 Public Relations M	anaged			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Proportion of Clients queries and concerns responded to	Percentage	2022/23	60%	All issues/queries raised by clients to be responded to 90%	
<b>Budget Output</b>	000012 Legal advisory service	es			
PIAP Output	16060605 Review existing law policy reforms	ws and policies to identify gaps	s that require reforming; under	take the necessary legal and	
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/23	Only 4 council sessions conducted.	Ensure all the 6 council sessions are conducted.	
standardization reviewed	000014 Administrative and Support Services				
	000014 Administrative and St	upport Services	l .		

	i						
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security	6 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	apport Services					
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target			
No. of quarterly office supplies procured	Percentage	2022/23	80% of office supplies made and salaries paid	100% of all supplies procured and salaries paid.			
Department	040 Production and Marketing	7					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
<b>Budget Output</b>	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	2022-2024	46	78			
Budget Output	010016 Farmer mobilisation a	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	151	163			
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a	and Management					
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming					
PIAP Output	1203010509 Reduced morbid	ity and mortality due to HIV/A	AIDS, TB and malaria and other	r 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	2022/23	90%	99%			

Department	050 Health	050 Health				
Service Area	10 Primary HealthCare					
Programme	2 Human Capital Development					
	02 Population Health, Safety a					
Budget Output	320022 Immunisation Service					
PIAP Output	1203010302 Target population					
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
% of children under one year		2022/23	92%	97%		
fully immunized  Budget Output	320034 Prevention and Rehab	ilitaian gamaiaag				
PIAP Output		n and Diseases Prevention serv	viana.			
	-			V1 T		
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage		75%	83%		
Budget Output	320059 Emergency Care Serv	ices				
PIAP Output	1203010503 Emergency medi	cal service and referral system	ı;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
No. of EMS cadre recruited	Percentage	2022/23	57%	74%		
<b>Budget Output</b>	320066 Health System Streng	thening	•			
PIAP Output	1203011501 Improve populat	ion health, safety and manager	ment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Guidelines, SOPs/manuals developed	Percentage	2022/23	89% of communities and institutions recieved Manuals and guidelines distributed	100% of communities and institutions to receive manuals and guidelines		
Budget Output						
	320080 Support to Hospitals					
PIAP Output	320080 Support to Hospitals 1203010510 Hospitals and HO	Cs rehabilitated/expanded				
PIAP Output Indicator Name	** *	Cs rehabilitated/expanded  Base Year	Base Level	Y1 Target		
Indicator Name	1203010510 Hospitals and HO		Base Level 02	Y1 Target		
Indicator Name No. of Health Center	1203010510 Hospitals and HO Indicator Measure	<b>Base Year</b> 2022/23		-		
Indicator Name  No. of Health Center Rehabilitated and Expanded	1203010510 Hospitals and HO Indicator Measure Percentage	Base Year 2022/23 ervices		-		
Indicator Name  No. of Health Center Rehabilitated and Expanded  Budget Output	1203010510 Hospitals and HO Indicator Measure Percentage 320165 Primary Health care s	Base Year 2022/23 ervices		-		
Indicator Name  No. of Health Center Rehabilitated and Expanded  Budget Output  PIAP Output	1203010510 Hospitals and HO Indicator Measure Percentage 320165 Primary Health care s 1203010508 Human resources	Base Year 2022/23 ervices s recruited to fill vacant posts	02	02		

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a	and Management					
<b>Budget Output</b>	320165 Primary Health care s	ervices					
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target			
Staffing levels, %	Percentage	2022	63%	75%			
Department	060 Education						
Service Area	40 Education&Sports Manage	ement and Inspection					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
<b>Budget Output</b>	320016 Management of Educa	320016 Management of Education Services					
PIAP Output	1202010201 Basic Requireme	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	2022/23	6	6			
Budget Output	320158 Capitation (Secondary	<i>'</i> )					
PIAP Output	1202010201 Basic Requireme	ents and Minimum standards m	net by schools and training inst	tutions			
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	2022/23	2.3b	2.4b			
Budget Output	320162 Capitation (Primary)						
PIAP Output	1202010201 Basic Requireme	ents and Minimum standards m	net by schools and training inst	itutions			
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	N/A	At least 400 learning manuals procured			

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads	10 Community Access Roads				
Programme	09 Integrated Transport Infras	tructure And Services				
SubProgramme	04 Transport Asset Manageme	ent				
Budget Output	260002 District , Urban and C	community Access Road Main	tenance			
PIAP Output	09040106 Community access	& feeder roads constructed &	maintained to facilitate marke	t access		
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Total Length(in Km) of acces roads maintained	Number	20222/23	654 km	657 km to be routinely maintained.		
Department	080 Water					
Service Area	10 Rural Water Supply and Sa	nitation				
Programme	06 Natural Resources, Environ	nment, Climate Change, Land	And Water			
SubProgramme	03 Water Resources Managem	nent				
<b>Budget Output</b>	000006 Planning and Budgeting services					
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.					
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
Level of implementation of the NDPIII implementation coordination stretegy	Level	2022/23	80%	100% achieved through protection of all wetlands, reforestations and water control mechanisms and ensure 80% of the population access safe and clean water		
Department	100 Community Based Service	es				
Service Area	20 Empowerment and Mindse	t Change				
Programme	15 Community Mobilization A	And Mindset Change				
SubProgramme	02 Strengthening institutional	support				
Budget Output	000023 Inspection and Monito	oring				
PIAP Output	15040201 CDMIS established	and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target		
CDMIS in place & operational	Yes/No	2022/23	Gender office in place	Strengthen the CDMIS through training and empowering the CDOs in LLGs and conduct meetings and Radio programs to address issues of mind set change.		

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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name	Indicator Measure Base Year Base Level Y1 Target				
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2020-2021	production of all key performance reports	Ensure all four quarterly performance evaluation reports are produced.	
Budget Output	000061 Management of Gove	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Integrated debt management strategy developed	Yes/No	2022/23	Timely accountability and reporting on budget execution	Ensure timely accountability per quarter and strengthen quarterly reporting.	
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilizat	ion and Budget execution lega	l framework developed and an	nended	
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Cash management policy in place	Percentage	2022/23	Availability of legal budget guidelines for all revenue sources	All budget guidelines available for departments and LLGs, atleast 3 Project proposals prepared to our Development partners for support.	
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Level of absorption of released funds	Percentage	2022/23	90% absorption of funds	Ensure 98% absorption of funds, timely quarterly audit reports, and ensure verifications of all payments made by the district	

-	100 m 1 m 1 m 1 m	15 1			
Department	130 Trade, Industry and Loca	l Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	01 Marketing and Promotion				
<b>Budget Output</b>	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	2022/23	01 on quarterly basis	At least 01 on monthly basis	
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	2022/23	40%	At least 80%	
<b>Budget Output</b>	190028 Market Surveillance Inspections				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target	
Number of market outlets inspected	Number	2022/23	60%	80%	
<b>Budget Output</b>	190036 Trade Development				
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	2022/23	60% of institutions inspected and sensitized.	At least 90% of institutions to be inspected and sensitized	

### SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

OBJECTIVE	Reduce Increased cases of Gender Based violence in the district.
Issue of Concern	Increased cases of Gender Based violence in the district.
Planned Interventions	1.Community Outreaches on GBV     2. Sensitization and awareness creation on Gender issues.
<b>Budget Allocation (Million)</b>	0.12
Performance Indicators	Number of communities sensitized Number of GBV cases registered.

### ii) HIV/AIDS

OBJECTIVE	Reduce High prevalence rate of HIV among the community		
Issue of Concern	Increased cases of new HIV infections		
<b>Planned Interventions</b>	Sensitization on behavioral change     Screening and testing of HIV among all age categories		
<b>Budget Allocation (Million)</b>	2000		
Performance Indicators	Number of Communities reached Number of clients tested and on treatment.		

### iii) Environment

OBJECTIVE	Restore Degraded environmental areas
Issue of Concern	Degraded environment
Planned Interventions	<ol> <li>Planned Interventions; Sensitization of Communities on environmental issues</li> <li>Tree planting, Agro-Forestry and practice contour ploughing.</li> </ol>
<b>Budget Allocation (Million)</b>	0.1
Performance Indicators	Number of trees planted Number of community sensizations made.

### iv) Covid

OBJECTIVE	Reduce Increased cases of Covid-19 among the communities.
Issue of Concern	Increased cases of Covid-19 among the communities.
<b>Planned Interventions</b>	Sensitization of the communities on Covid -19 in the district Follow up on adherence of the Standard Operating Procedures for Covid-19
<b>Budget Allocation (Million)</b>	0.2

<b>Performance Indicators</b>	Number of sensitizations made
	Number of people immunized.