

VOTE: 884 Lyantonde District

FOREWORD

In the FY 2023/2024, Lyantonde District has planned for a Draft Budget of shs 22,524,672,699= of which Conditional Transfers account for shs 15,853,936,033=, Discretionary Transfers account for shs 2,513,543,851= whereas Other Government Transfers account for shs 2,793,296,815=, Locally Raised revenue account for shs 762,301,000= and External Financing account for shs 568,595,000=.

Lyantonde District Budget Framework Paper 2023/2024 provides detailed information on the financial position of the district and performance of various programs in delivering the mandated services. Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a back ground for the Approved Budget Estimates of FY 2022/2023. A Budget conference was held on 4th November 2022 from where different views of various stakeholders were incorporated in this Budget Framework Paper for FY 2023/2024. The views of different stakeholders formed the basis of producing this document and agreeing on the priorities of this District Council for the coming financial year which are aligned to the NDP III Twenty Programs taking into account the Country Strategic direction and the National Vision including the strategic objectives.

The BFP has catered for most of the cross cutting issues such as Environment, HIV/AIDS, Gender and Equity, Climate change, Population Issues, Covid-19, Nutrition and Human Rights issues to ensure that these concerns are addressed. The BFP has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The BFP has also prioritized interventions that will provide a framework for coordination and control of Covid-19 by reducing importation, morbidity and mortality, transmission as well as socio-economic disruption in the district.

The BFP has taken into account the following key gender concerns as well as equity including representation, access to reproductive 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 through displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environment and natural resources.

The Draft Budget prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The District key priority areas of interventions in the FY 2023/2024 are expected to be promotion of ungraded and absentees, universal primary and secondary education targeting minimizing drop outs. Additionally, the number of pupils sitting PLE are projected to significantly increase and literacy rates to improve. Improving the health of the urban, rural and vulnerable communities in regard to sanitation. The district shall promote sanitation and access to use of pit latrine, reduce total fertility rate and improved use of family planning methods, prevalence of HIV/AIDS is expected to reduce by the end of FY 2023/2024. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable groups all levels.

Above all, the district shall promote food security, increased household incomes and reduce poverty head count from 12.8% in 2022 to 10.9% in 2024, through improved agricultural productivity. The district has got other priorities that include promotion of tourism in both rural and urban sites, strengthening good governance, transparency and accountability through monitoring and supervision, coordination and empowering communities to demand for services accountability as well as strengthening the capacity for planning and budgeting by implementing performance improvement plan. Women and Youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. The district also intends to strengthen the implementation of other government programs like Parish Development Model.

My special tribute goes to Planning department that spearheaded the integration and documentation, Heads of departments and Members of Budget Desk for their input into the preparation of this document.

On behalf of Lyantonde District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other Development Partners for their continued support to Lyantonde District which has enabled us to implement Development Partners.

Finally, I have honor to present the Budget Framework Paper for FY 2023/2024 to the Government of Uganda, Political leaders, Technical staff and stakeholders for support during implementation.



Muhangi Fred, LCV Chairperson

VOTE: 884 **Lyantonde District**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 884

Lyantonde District

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	190,414	40,441	762,301	0	0	0	0
Discretionary Government Transfers	2,543,273	521,544	2,516,544	0	0	0	0
Programme Conditional Government Transfers	16,077,502	3,780,144	15,853,936	4,049,280	4,049,280	4,049,280	4,049,280
Other Government Transfers	1,860,988	88,332	2,793,297	0	0	0	0
External Financing	448,595	49,167	568,595	0	0	0	0
GRAND TOTAL	21,120,772	4,479,627	22,494,673	4,049,280	4,049,280	4,049,280	4,049,280

VOTE: 884

Lyantonde District

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	13,443,848	3,763,505	13,443,848	0	0	0	0
	Non Wage	3,216,886	533,348	2,992,944	2,642,452	2,642,452	2,642,452	2,642,452
	Local Revenue	190,414	40,441	762,301	0	0	0	0
	Other Government Transfers	1,860,988	88,332	2,793,297	0	0	0	0
	Total Recurrent	18,712,137	4,425,626	19,992,390	2,642,452	2,642,452	2,642,452	2,642,452
Dev.	Government of Uganda	1,960,040	0	1,933,688	1,406,827	1,406,827	1,406,827	1,406,827
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	448,595	25,735	568,595	0	0	0	0
Total Development	2,408,635	25,735	2,502,283	1,406,827	1,406,827	1,406,827	1,406,827	
GoU Total(Excl. EXT+OGT)		1,960,040	0	19,132,781	4,049,280	4,049,280	4,049,280	4,049,280
Total		21,120,772	4,451,361	22,494,673	4,049,280	4,049,280	4,049,280	4,049,280

VOTE: 884

Lyantonde District

Revenue Performance in the First Quarter of 2022/23

The Locally Raised Revenues did not perform well as expected because of low collections made during the first quarter. The district realized cumulative receipts of shs 40,441,000= out of the revised budget worth shs 190,414,000= leading to the budget received performance of 21%. The most performing local revenue source was miscellaneous income with 98% and land fees together with business licenses at 16% and 15% respectively. The reasons behind this poor performance was due to prolonged drought that affected agricultural products, late remittance of Local service tax by the lower local governments and persistent livestock quarantine.

The Discretionary transfers coupled with Conditional grants performed below average at 21% and 24% respectively due to the budget cuts made during the quarter release by 50%. Under these transfers, Wage performed at 25% as expected because it was not affected by the budget cuts. But Non-wage recurrent grants, development grants and external financing under performed because of the budget cuts realized at 10%, 0% and 11% respectively.

At least Global Alliance for Vaccines and Immunization (GAVI) released only 25,735,000= out of the revised budget of shs 80,000,000= leading to a performance of 32% together with Rakai Health Sciences Program (RHSP) with a cumulative receipt of shs 23,432,000= out of the revised budget worth shs 180,000,000= thus making a performance of 13%. It should be noted that other development partners who include Global Fund for HIV, TB and Malaria, TASO and WHO did not commit any funds for first quarter thus realized a performance of 0%. This directly affected the planned service delivery as the Quarterly work plan.

Planned Revenues for FY 2023/24

The district planned to receive locally raised revenue of shs 762, 301,000= from both higher and lower local government levels compared the previous budget of shs 172,257,000= thus making a performance of 442.5%. This over performance is due to the projections made from the Sub-counties and Town-councils that came up with new revenue sources. This will lead to much realization of revenue collection if the new strategies and revenue sources are put into play.

The district also planned to receive conditional transfers worth shs 15,853,936,033= against the current budget of 16,077,501,862= thus making a performance of 98.6% and discretionary transfers worth shs 2,516,543,851= against shs 3,062,638,534= of the current budget leading to a performance of 82.2%. We are anticipating to execute the planned activities following the trend of the budget released during the quarter.

The external financing is planned to perform by 568,595,000= against the current budget of shs 448,595,000= which translates the performance of 126.8%. The reason for this over performance was due to the commitment made by the UNICEF to implement its planned activities of Child birth registration among others. If such commitments could be made serious then service delivery would be effectively streamlined.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district planned to receive locally raised revenue of shs 762, 301,000= from both higher and lower local government levels compared the previous budget of shs 172,257,000= thus making a performance of 442.5%. This over performance is due to the projections made from the Sub-counties and Town-councils that came up with new revenue sources. This will lead to much realization of revenue collection if the new strategies and revenue sources are put into play.

Central Government Transfers

The district also planned to receive conditional transfers worth shs 15,853,936,033= against the current budget of 16,077,501,862= thus making a performance of 98.6% and discretionary transfers worth shs 2,516,543,851= against shs 3,062,638,534= of the current budget leading to a performance of 82.2%. We are anticipating to execute the planned activities following the trend of the budget released during the quarter.

External Financing

VOTE: 884 Lyantonde District

The external financing is planned to perform by 568,595,000= against the current budget of shs 448,595,000= which translates the performance of 126.8%. The reason for this over performance was due to the commitment made by the UNICEF to implement its planned activities of Child birth registration among others.If such commitments could be made serious then service delivery would be effectively streamlined.

Medium Term Expenditure Plans

Preparation of the Local Government Final Budget and Work plans manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act,Cap 243 section 35(3); Regulation 17 and 18 of the Local Government Finance and Accounting Regulation Act 2007 and Section 9 of the Finance Management Act 2015 which further mandates the District Council and the Vote Accounting Officer to prepare the Budget Estimates and Work plans for the District.

Lyantonde District Local Government thus recognizes the great importance attached to the production of the Final Budget and Workplans which guide the budgeting process through identifying key priority areas of the Third National development Plan.The 2023/2024 Final Budget and Work Plans for the District are the third ones in the Medium Term Expenditure Plans for FY 2021/22-2024/25.

As in the previous years,this budget seeks to implement government policies and therefore contributes to the Nation Vision 2040 that aspires for a transformed Ugandan society from a peasant to a modern and prosperous country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the district. The LGBFP was prepared based on the guidelines and first Budget Call Circular for FY 2023/2024 issued by MoFPED that is geared towards improved Public Finance Management service delivery.

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
Agro-Industrialization			
Production and Marketing	1,088,487	201,682	1,390,989
<i>Total for the Programme</i>	<i>1,088,487</i>	<i>201,682</i>	<i>1,390,989</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	435,904	3,479	436,091
Natural Resources	175,209	39,502	182,745
<i>Total for the Programme</i>	<i>611,113</i>	<i>42,981</i>	<i>618,835</i>
Private Sector Development			
Trade, Industry and Local Development	53,819	11,318	54,415
<i>Total for the Programme</i>	<i>53,819</i>	<i>11,318</i>	<i>54,415</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	512,317	30,687	540,142
<i>Total for the Programme</i>	<i>512,317</i>	<i>30,687</i>	<i>540,142</i>
Human Capital Development			
Health	8,428,706	1,619,627	9,147,938
Education	6,652,777	1,497,893	7,583,908
<i>Total for the Programme</i>	<i>15,081,482</i>	<i>3,117,520</i>	<i>16,731,845</i>

VOTE: 884

Lyantonde District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	1,354,580	309,346	1,970,179
Statutory bodies	0	0	471,839
<i>Total for the Programme</i>	<i>1,354,580</i>	<i>309,346</i>	<i>2,442,018</i>
Community Mobilization And Mindset Change			
Community Based Services	280,710	35,975	284,125
<i>Total for the Programme</i>	<i>280,710</i>	<i>35,975</i>	<i>284,125</i>
Development Plan Implementation			
Finance	192,820	45,801	195,000
Planning	182,793	29,678	178,304
Internal Audit	65,000	12,554	59,000
<i>Total for the Programme</i>	<i>440,613</i>	<i>88,033</i>	<i>432,304</i>
Total for the Vote	21,120,772	3,921,503	22,494,673

VOTE: 884

Lyantonde District

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	1,663,595	192,010	1,970,179	0	0	0	0
Finance	192,820	9,552	195,000	0	0	0	0
Statutory bodies	488,541	37,133	471,839	0	0	0	0
Production and Marketing	1,088,487	199,451	1,390,989	460,771	460,771	460,771	460,771
Health	8,428,706	1,711,175	9,147,938	1,288,653	1,288,653	1,288,653	1,288,653
Education	7,552,871	1,765,064	7,583,908	1,671,698	1,671,698	1,671,698	1,671,698
Roads and Engineering	512,317	70,332	540,142	0	0	0	0
Water	435,904	6,334	436,091	577,584	577,584	577,584	577,584
Natural Resources	175,209	2,150	182,745	18,928	18,928	18,928	18,928
Community Based Services	280,710	3,288	284,125	22,235	22,235	22,235	22,235
Planning	182,793	6,974	178,304	0	0	0	0
Internal Audit	65,000	1,919	59,000	0	0	0	0
Trade, Industry and Local Development	53,819	1,450	54,415	9,412	9,412	9,412	9,412
Grand Total	21,120,772	4,451,361	22,494,673	4,049,280	4,049,280	4,049,280	4,049,280
<i>o/w: Wage:</i>	<i>13,443,848</i>	<i>3,763,505</i>	<i>13,443,848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,268,288</i>	<i>662,121</i>	<i>6,548,541</i>	<i>2,642,452</i>	<i>2,642,452</i>	<i>2,642,452</i>	<i>2,642,452</i>
<i>Domestic Development:</i>	<i>1,960,040</i>	<i>0</i>	<i>1,933,688</i>	<i>1,406,827</i>	<i>1,406,827</i>	<i>1,406,827</i>	<i>1,406,827</i>
<i>External Financing:</i>	<i>448,595</i>	<i>25,735</i>	<i>568,595</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 884 Lyantonde District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	2022-2023	4	12
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022-2023	30	70
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
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		10 staff with motor cycles	11 extension staff facilitated with tmotor cycles
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	2021	yields of 0.8 kgs per tree	5kgs yield per tree

VOTE: 884

Lyantonde District

Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320043 Teaching and Training			
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 existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023	12 intern nurses paid salaries	30 intern nurses paid salaries
Budget Output	320059 Emergency Care Services			
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of EMS cadre trained (in-service)	Percentage	2022-2023	20	100
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022-2023	80%	100%
Budget Output	320075 PNFP Commodities			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	40% HW trained in KP services	60% HW trained in KP services
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022-2023	70% funding for maternal and child health services	90% funding to maternal and child health services
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			

VOTE: 884

Lyantonde District

Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	1	1
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	2022-2023	COVID-19 activities & other epidemics supported	COVID-19 activities & other epidemics supported
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022-2023	90%	98%
Blood products available	Percentage	2022-2023	60%	80%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	79%	95%
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	69%	95%
PIAP Output	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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	60	200
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 884

Lyantonde District

Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320165 Primary Health care services			
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	30 health workers trained in IMM	100 Health workers trained in IMM
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010601 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%	84%
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	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	2022-2023	316 kms of disrtict roads	
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

VOTE: 884

Lyantonde District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-2023	01	04
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	01	04
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-23	02	04
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	2022-2023	70%	90%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021-2022	35%	64%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			

VOTE: 884

Lyantonde District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022-2023	10	60

VOTE: 884

Lyantonde District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making, strengthening families to reduce domestic violence, and childhood abuse.
Issue of Concern	Inequality in the gender
Planned Interventions	Support women empowerment programmes through education, access to credit and strengthening the family units to reduce domestic violence and child abuse
Budget Allocation (Million)	30
Performance Indicators	Awareness on the Community gender issues by 70%

ii) HIV/AIDS

OBJECTIVE	To reduce high level of stigma and discrimination against people living with HIV/AIDS and persons with disabilities. The aim is to reduce prevalence in the next five years from 3.6% to below 2.8%. To increase access to prevention of mother to HIV transmission services. With all interventions implemented in Lyantonde district the prevalence of HIV/AIDS will be reduced 3.8% by the end of 2023 and 3.2% in 2024.
Issue of Concern	Reduce infection
Planned Interventions	i. Training employees in Counseling and management of HIV/AIDS at work place ii. Dissemination of messages on HIV/AIDS /TB in MDD iii. Institute counseling , HIV services at district / sub-county levels.
Budget Allocation (Million)	680
Performance Indicators	HIV/AIDS concerns targeted at 3.2%

iii) Environment

OBJECTIVE	To increase coverage through distribution of tree seedlings to private tree farmers. Monitoring, compliance and restoration of wetlands, protection of water points to comply with water standards at all levels within the district.
Issue of Concern	environmental degradation
Planned Interventions	i. Planting more trees, ii. planting of trees to demarcate the road reserves along the maintained district roads iii. monitoring compliance for ESIA iv. Implementation of mitigation measures and decommissioning
Budget Allocation (Million)	20
Performance Indicators	500 hectares of eucalyptus trees planted

iv) Covid

VOTE: 884

Lyantonde District

OBJECTIVE	To prioritise interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic, social disruption within the district. This will be done by continuous observation of SOPs, train communities on how to develop adaptive business during and after COVID-1, strengthen the infection, prevention and control measures required to mitigate the spread of COVID-19 in health facilities, institutions and within communities.
Issue of Concern	Reduce COVID-19 infections in the district
Planned Interventions	<ul style="list-style-type: none"> i-Vaccination of all staff and enforcement of SOPs in schools and institutions, communities and continue surveillance and reporting the suspects. ii-Holding District Task Force meetings iii-Radio talk shows to sensitize the communities
Budget Allocation (Million)	15
Performance Indicators	All population fully vaccinated by 100%

