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Mayuge District

FOREWORD

The Budget Framework Paper (BFP) provides the link between District overall policies and the Annual Budget. This years' budget frame work paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local populace, Ministry of Finance planning and Economic Development, in setting objectives and priorities to be implemented in the various programs in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the meager district resources amongst the competing needs. During the preparation of this document, we upheld theme "Sustainable Industrialization for inclusive growth, employment and wealth creation" and the national priorities that were communicated to us during the regional budget conference were considered and formed a basis for deriving interventions to improve service delivery. I am aware over the years the District has been faced with enormous problems which include high dropout rates which stands at an alarming rate of 60% deteriorating martenal health characterized with low Health facility deliveries 40%, low 4th antenatal visits (37%), HIV/AIDS 5.2 % , poor road Infrastructure which are not motorable in most sub counties, low safe water coverage at 52% far below the national target of 85% , environmental degradation which is being accelerated through burning of charcoal, illegal sand mining and agriculture. In recognition of the under listed challenges however, this years' budget frame work paper will employ a number of interventions ranging from construction of safe water points, embracing the Vision 2040, construction and rehabilitation of roads with Uganda Road Fund (URF) to make the bad roads accessible across the District. We will continue to implement the natural resources ordinance in an effort to reverse the rising trend of environmental degradation. Under this ordinance, the district will levy prohibitive fines on natural resources to limit their over exploitation but while balancing it with the desirable exploitation levels that support development. I wish to extend my sincere gratitude to development partners such as World vision, life water, living water, living goods, idiwa, USAID, URCH, SOS, Tujje Ministries among others, central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget frame work paper. On a similar note I also wish to thank the Budget Desk at both the district and at the ministry for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Mayuge District Local government to come up with this planning, my colleagues the district councilors, members of civil society the people of Mayuge district in general for creating an enabling environment that led to the finalization of the preparation of this very important planning and budgeting document. It gives me hope that with the continued cooperation, the Mayuge we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways. Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

For God and My Country



Bishop Tibagendeka Frank
DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	774,000	76,420	790,551	790,551	790,551	790,551	790,551
Discretionary Government Transfers	5,640,943	977,077	5,365,884	1,907,779	1,907,779	1,907,779	1,907,779
Programme Conditional Government Transfers	42,045,448	9,593,444	39,682,666	19,620,046	19,620,046	19,620,046	19,620,046
Other Government Transfers	1,805,169	204,774	1,505,370	1,505,370	1,505,370	1,505,370	1,505,370
External Financing	333,095	0	820,000	820,000	820,000	820,000	820,000
GRAND TOTAL	50,598,655	10,851,716	48,164,472	24,643,747	24,643,747	24,643,747	24,643,747

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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	28,590,759	7,847,000	28,590,759	0	0	0	0
	Non Wage	12,060,456	2,723,522	10,131,768	11,866,787	11,866,787	11,866,787	11,866,787
	Local Revenue	744,000	76,420	760,551	760,551	760,551	760,551	760,551
	Other Government Transfers	1,511,169	204,774	1,505,370	1,505,370	1,505,370	1,505,370	1,505,370
Total Recurrent		42,906,384	10,851,716	40,988,449	14,132,709	14,132,709	14,132,709	14,132,709
Dev.	Government of Uganda	7,035,176	0	6,326,023	9,661,038	9,661,038	9,661,038	9,661,038
	Local Revenue	30,000	0	30,000	30,000	30,000	30,000	30,000
	Other Government Transfers	352,929	0	0	0	0	0	0
	External Financing	274,166	0	820,000	820,000	820,000	820,000	820,000
Total Development		7,692,271	0	7,176,023	10,511,038	10,511,038	10,511,038	10,511,038
GoU Total(Excl. EXT+OGT)		7,065,176	0	45,839,101	22,318,377	22,318,377	22,318,377	22,318,377
Total		50,598,655	10,851,716	48,164,472	24,643,747	24,643,747	24,643,747	24,643,747

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Revenue Performance in the First Quarter of 2022/23

By end of quarter, The District had receipt of shs 10,851,716,000 out of the annual budget of shs 50,598,655,000 being 21% budget performance Shs 76,420,000 came from Locally Raised Revenues being 10% budget performance, Discretionary Government Transfers was shs 977,077,000 being 17% budget performance Conditional Government Transfers was shs 9,593,444,000 being 23% budget performance and shs 204,774,000, Other Central Government Transfers performed at 11% External financing performed at 0%. By end of the quarter, the District had spent a total of shs 8,404,634,000 out of the received revenues being 17% of the budget released The funds released were distributed to Programs and spent as below AGRO-INDUSTRIALIZATION; out of its annual budget of shs 5,151,394,000, shs 484,933,000 was spent being 9% of the Budget Released, MANUFACTURING; out of its annual budget of shs 40,670,000 shs 2,940,000 was spent being 7% of the Budget Released, TOURISM DEVELOPMENT Out of its annual budget of shs 71,203,000 shs 9,561,000 was spent being 13% of the Budget Released, NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER Out of its annual budget of shs 1,202,777, 000, shs 59,025,000 was spent being 5% of the Budget Released. INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES; Out of its annual budget of shs 1,108,029,000 shs 69,585,000 was spent being 6% of the Budget Released. HUMAN CAPITAL DEVELOPMENT Out of its annual budget of shs 34,134,530,000 shs 6,210,116,000 was spent being 18% of the Budget Released PUBLIC SECTOR TRANSFORMATION Out of its annual budget of shs 5,281,968,000 shs 1,213,682,000 was spent being 23% of the Budget released, COMMUNITY MOBILIZATION AND MINDSET CHANGE Out of its annual budget of shs 655,370,000 shs 51,257,000 was spent being 8% of the Budget Released, GOVERNANCE AND SECURITY Out of its annual budget of shs 2,016,520,000 shs 197,977,000 was spent being 10% of the Budget Released DEVELOPMENT PLAN IMPLEMENTATION Out of its annual budget of shs 936,195,000 shs 105,558 was spent being 11% of the Budget Released. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 28,590,759,000, shs 6,251,549,000 was spent being 22% of the Budget Released Non-Wage Recurrent, Out of its annual budget of shs 14,315,625,000, shs 2,153,085,000 was spent being 15% of the. Both Domestic Development and External Financing Out of their annual budgets of shs 7,359,176 and shs 333,095 respectively nothing was received and spent in quarter under review

Planned Revenues for FY 2023/24

The Budget for FY 2023/24 was prepared in line with the new public financial management Act 2015. This year's Budget registered an 8.2% a reduction compared to the previous FY. The reduction is majorly attributed to budget cuts from the center on major grants like DDEG, sector grants and in external financing

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District projected a 2.5% increase in the growth of locally raised revenues because after comparing the actual local revenues received by the end of FY 2021-22. It was observed that the district had realised only 60% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. The political wing has not been supportive either

Central Government Transfers

Most conditional government transfer for the FY 2023/24 has not changed much from that of FY 2022/23 with the exception of the District Discretionary grant which registered a 16.2% decrease and 1.6% decrease in Education non wage

External Financing

Though the funding under this line is reducing over time and the district still project a reduction of almost 60% in FY 2023/24, the district expects to receive donor funds from her prominent partners of WHO, GAVI and UNICEF under the Health sector and Human Capital Development program

Medium Term Expenditure Plans

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The District will focus on improvement of infrastructure i.e the road network, given that we have road Equipment, Increase safe water coverage by increasing on functional water points and constructing new sources (boreholes, shallow), we shall continue to educate and sensitise communities and house hold members on handling strategy through programmes like Community driven development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to Ensure sustainable use of the available natural resources like sand mining through Enforcement of natural resources ordinance which was approved by the District and already gazetted

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	5,151,394	482,053	5,165,694
<i>Total for the Programme</i>	<i>5,151,394</i>	<i>482,053</i>	<i>5,165,694</i>
Tourism Development			
Trade, Industry and Local Development	71,203	9,561	113,534
<i>Total for the Programme</i>	<i>71,203</i>	<i>9,561</i>	<i>113,534</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	873,934	0	34,884
Natural Resources	328,843	40,211	521,677
<i>Total for the Programme</i>	<i>1,202,777</i>	<i>40,211</i>	<i>556,561</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,108,029	176,560	1,374,533
<i>Total for the Programme</i>	<i>1,108,029</i>	<i>176,560</i>	<i>1,374,533</i>
Human Capital Development			
Statutory bodies	22,869	0	37,681
Health	8,512,320	1,677,533	2,616,016
Education	24,903,829	4,450,648	24,555,590
Water	0	0	1,037,614
Community Based Services	0	0	9,231
<i>Total for the Programme</i>	<i>33,439,018</i>	<i>6,128,181</i>	<i>28,256,132</i>
Public Sector Transformation			
Administration	5,052,855	1,196,685	2,709,516
Production and Marketing	0	0	3,000
Health	0	0	6,349,687
Roads and Engineering	0	0	2,000

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Community Based Services	0	0	3,000
Planning	225,432	0	3,000
<i>Total for the Programme</i>	<i>5,278,288</i>	<i>1,196,685</i>	<i>9,070,203</i>
Community Mobilization And Mindset Change			
Water	164,292	0	73,943
Community Based Services	491,077	41,715	466,904
<i>Total for the Programme</i>	<i>655,370</i>	<i>41,715</i>	<i>540,847</i>
Governance And Security			
Administration	1,196,042	169,431	1,312,027
Statutory bodies	743,782	45,820	731,487
Internal Audit	76,695	7,865	77,776
<i>Total for the Programme</i>	<i>2,016,520</i>	<i>223,116</i>	<i>2,121,290</i>
Development Plan Implementation			
Finance	488,417	73,562	489,142
Education	102,509	0	77,770
Planning	226,927	7,868	528,464
<i>Total for the Programme</i>	<i>817,853</i>	<i>81,431</i>	<i>1,095,377</i>
Total for the Vote	50,598,655	8,399,438	48,294,170

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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	6,962,089	1,488,765	3,891,845	1,710,367	1,710,367	1,710,367	1,710,367
Finance	488,417	41,218	489,142	169,677	169,677	169,677	169,677
Statutory bodies	766,651	72,311	769,169	248,884	248,884	248,884	248,884
Production and Marketing	5,151,394	616,524	5,168,694	6,532,683	6,532,683	6,532,683	6,532,683
Health	8,512,320	1,864,255	8,965,703	4,085,798	4,085,798	4,085,798	4,085,798
Education	25,006,338	5,726,064	24,633,360	8,582,718	8,582,718	8,582,718	8,582,718
Roads and Engineering	1,108,029	204,774	1,376,533	1,026,070	1,026,070	1,026,070	1,026,070
Water	1,041,906	15,284	1,146,441	1,410,726	1,410,726	1,410,726	1,410,726
Natural Resources	328,843	7,413	521,677	151,194	151,194	151,194	151,194
Community Based Services	491,077	13,891	479,135	258,717	258,717	258,717	258,717
Planning	551,388	6,035	531,464	391,308	391,308	391,308	391,308
Internal Audit	76,695	1,818	77,776	29,108	29,108	29,108	29,108
Trade, Industry and Local Development	113,508	3,888	113,534	46,495	46,495	46,495	46,495
Grand Total	50,598,655	10,851,716	48,164,472	24,643,747	24,643,747	24,643,747	24,643,747
<i>o/w: Wage:</i>	<i>28,590,759</i>	<i>7,847,000</i>	<i>28,590,759</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>14,315,625</i>	<i>3,004,716</i>	<i>12,397,690</i>	<i>14,132,709</i>	<i>14,132,709</i>	<i>14,132,709</i>	<i>14,132,709</i>
<i>Domestic Development:</i>	<i>7,359,176</i>	<i>0</i>	<i>6,356,023</i>	<i>9,691,038</i>	<i>9,691,038</i>	<i>9,691,038</i>	<i>9,691,038</i>
<i>External Financing:</i>	<i>333,095</i>	<i>0</i>	<i>820,000</i>	<i>820,000</i>	<i>820,000</i>	<i>820,000</i>	<i>820,000</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	010008 Capacity Strengthening			
PIAP Output	14030301 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	100	100	100
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
Actuarial report in place	Number	4	4	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	100	100	100
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	2023	4	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			

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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	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2023	yes	yes
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	100	100	100
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	100	100	100
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	100	100
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100	100	100

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010512 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 voluntary medical male circumcisions done	Number	45000	34000	60000
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
The E-performance management system at all levels Roll-out and operationalize	Percentage			
Budget Output	320165 Primary Health care services			
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022		20
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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 CSOs and service providers trained	Number	2023	142 schools	142 schools
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	100	100
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	2023	100	100
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	2022	80%	100%
Budget Output	320162 Capitation (Primary)			
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	2,191,715,500	2,191,715,500
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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	2023	100	100

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	100	100	100
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2023	10 boreholes drilled and 10 boreholes rehabilitated	10 boreholes drilled and 10 boreholes rehabilitated
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	2023	22	22
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2023	10	10

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022	4	4
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022	2	2
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
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2023	12	12
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	4reports	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	2	2	2
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	YES	YES	YES

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increased Gender violence especially among girls and PWDs
Issue of Concern	Increase in GBV Cases especially among girls and PWDs
Planned Interventions	Need of sheltering survivors and preserving witnesses strengthening the local structures like LC1s Continuous sensitization on GBV Engage some implementing Partners in family empowerment
Budget Allocation (Million)	2
Performance Indicators	Number of GBV cases reported Number of cases followed up Number of cases resolved

ii) HIV/AIDS

OBJECTIVE	Mainstreaming of HIV /AIDS by all departments
Issue of Concern	Increase in HIV/AIDSs rate
Planned Interventions	Sensitizing communities and road constrictors on HIV/AIDS Putting IEC on buildings and compounds about HIV Include HIV package in the training of village committees Purchasing self condom dispensers
Budget Allocation (Million)	20
Performance Indicators	No of villages sensitized on HIV/AIDSs No of buildings with IEC materials Purchased self condom dispensers in use No of farmers sensitized on HIV/AIDSs World AIDS day Held the rest of the National health days

iii) Environment

OBJECTIVE	Deforestation and encroachment on echo systems
Issue of Concern	Deforestation and encroachment on echo systems
Planned Interventions	Sensitization of communities on the benefits of a green belt, wetlands and tress at large promotion of afforestation activities like tree planting promotion of fruit tress growing especially in schools
Budget Allocation (Million)	40
Performance Indicators	Number of tress planted Number of Sensitization meetings on environmental related issues held

VOTE: 890 Mayuge District

iv) Covid

OBJECTIVE	Increase in covid - 19 Transmission at all levels
Issue of Concern	Increase in COVID transmission at all levels
Planned Interventions	Establishment of COVID task force in schools and health facilities Purchasing of hand washing facilities and monitoring usage purchasing of sanitizers and masks
Budget Allocation (Million)	5
Performance Indicators	No of villages sensitized on COVID Purchased Hand washing Facilities in use No of schools with hand washing facilities Number of masks supplied Number of sanitizers supplied

