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Mitooma District

FOREWORD

For the FY 2023/24, Mitooma District has a planned for a Budget Framework Paper of Shs. 30,327,689,000/= of which Conditional Government Transfer accounts for 22,925,678,000/=, Discretionary Government Transfers accounts for 4,219,158,000/=, Other Government Transfer accounts for 2,697,048,000/=, Local Revenue accounts for Shs.485,806,000/= and District has no external financing.

Mitooma District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Approved Budget for Financial Year 2022/2023. A budget conference was held on 24/10/2022. Different views of various stakeholders have been incorporated in this Budget Framework Paper for 2023/2024. The views of different stakeholders formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the NDP III Eighteen (20) programmes taking into account the country strategic direction and the National Vision including the strategic objectives.

The Budget Framework Paper has catered for most of the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Humana rights issues to ensure that these concerns are addressed.

The Budget Framework has taken into account the following key gender concerns as well as equity 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, food security, Local Economic Development, access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The Budget Framework Paper prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The District key priority areas of intervention in the Financial Year 2023/2024 is expected to be promotion of universal primary and secondary education targeting minimizing dropouts, ungraded and absentees. 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 regards to sanitation. The District shall promote sanitation and Access and use of pit latrine, Reduce total fertility rate and improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce by the end of 2024. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable at all levels.

Above all, the district shall promote food security, increased household incomes, and reduce Poverty head count from 12.8 % in 2021 to 10.9 % in 2024, through improved agricultural productivity. The district has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The water point functionality status is expected to improve from 79% in 2021 to 95% by end 2024. 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 of 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 strengthens the implementation of other Government Programmes like Parish Development model.



Karyeija Benon

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	550,806	112,353	485,806	0	0	0	0
Discretionary Government Transfers	4,237,710	904,401	4,219,158	0	0	0	0
Programme Conditional Government Transfers	35,425,405	5,926,359	22,925,678	6,494,936	6,494,936	6,494,936	6,494,936
Other Government Transfers	2,692,048	141,367	2,697,048	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	42,905,969	7,084,481	30,327,689	6,494,936	6,494,936	6,494,936	6,494,936

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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	19,279,604	5,615,994	19,279,604	0	0	0	0
	Non Wage	6,103,329	1,173,589	5,344,586	4,363,007	4,363,007	4,363,007	4,363,007
	Local Revenue	550,806	112,353	485,806	0	0	0	0
	Other Government Transfers	2,692,048	141,367	2,697,048	0	0	0	0
Total Recurrent		28,625,786	7,043,304	27,807,044	4,363,007	4,363,007	4,363,007	4,363,007
Dev.	Government of Uganda	14,280,183	0	2,520,646	2,131,929	2,131,929	2,131,929	2,131,929
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		14,280,183	0	2,520,646	2,131,929	2,131,929	2,131,929	2,131,929
GoU Total(Excl. EXT+OGT)		14,280,183	0	27,630,642	6,494,936	6,494,936	6,494,936	6,494,936
Total		42,905,969	7,043,304	30,327,689	6,494,936	6,494,936	6,494,936	6,494,936

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Revenue Performance in the First Quarter of 2022/23

By the end of first quarter 2022-2023, A total of 7,084,481,000 Ugx was received for the quarter, giving a quarter cumulative performances of 17% below as expected 25% as result of receiving only 12.5% of non-wage recurrent instead of 25% for the quarter to the total budget and not receiving development funds in the quarter and also underperformance of local revenue and other government revenues underperformed with 20% and 5% respectively since the District has low local revenue base and also not receiving Uganda Wildlife Authority (UWA), UWEP , YLP ,RBF funds in the quarter as it was planned highly affected the performance of the Q1 quarter.

A total of 5,926,359,000 Ugx was disbursed to different programs and LLGs under conditional government transfers giving 17% performance. 65% of LST to LLGs were transferred to them as received.

A total of 6,535,831,000 Ugx was expended giving a performance of 15%, explained by Agro Industrialization with 17%, Tourism Development with 13%, Natural Resources, Environment, climate change, land and water with 11%, Private sector development with 20%, Integrated transport infrastructure and service with 12%, Digital transformation with 12%, Human Capital Development with 14%, Public Sector Transformation with 20%, Governance and Security with 27% and Development Plan Implementation with 18% all programs underperformed due to 12.5% of revenues received in a quarter .

Generally average budget expenditure performance was at 15% by the end of the quarter.

Planned Revenues for FY 2023/24

Mitooma District expects to receive a total budget of UgX 30,327,689,000 shillings for 2023/24 FY accruing ugx 4,219,158,000 expected under Discretionary Government transfer ; the district unconditional grant – non-wage of UgX 246,021,111; the district unconditional grant – wage of UgX 2,537,547,180; District Discretionary Equalization Development Grant UgX 95,813,504; Urban Discretionary Equalization Development Grant UgX 34,808,052; the urban unconditional grant – wage of UgX 447,334,843 the urban unconditional grant – non-wage of UgX 132,983,448;

Under conditional Government transfers expected to receive UgX 22,925,678,201 shillings; Programme Conditional Grant –non wage recurrent for UgX 4,371,354,556; Programme conditional Grant-Development for UgX 2,244,786,849; Programme conditional grant –wage Recurrent UgX 16,294,722,000; Transitional conditional grant –Development for ugx 14,815,000; Gratuity for Ugx 485,806,000; and Pensions for UgX 786,784,000 shillings.

Under Government Transfers expected to receive Ugx 2,697,048,000 shillings; Ugx 360,000,000 for Avian Influenza Project, Ugx 997,460,000 for Results Based Financing, Ugx 30,000,000 for support to PLE, ugx 644,588,000 for Uganda Road Fund, ugx 89,156,000 for Uganda Wildlife Authority, Ugx 196,000,000 for UWEP and Ugx 289,000,000 for Youth Livelihood Programme (YLP).

Under Locally Raised Revenues the District forecasts to collect 485,806,000 ugx ; 5,001,000 ugx under Agency fees, 25,42800ugx under Animal related levies, 57,729,000ugx under Business linceses, 41,000,000ugx under Educational related levis, 14,190,000ugx under land fees, 13,784,000ugx under liquor licenses, 95,166,000 ugx under local service tax, 162,000,000ugx under market charges, 10,000,000 ugx under miscellaneous and unidentified taxes, 18,421,000 ugx under other licence fees, 19,087,000 ugx under rent and rates-assets, 24,000,000 ugx under sale of non-produced assets.

Major expenditures under recurrent and development funds shall include payment of staff salaries, gratuity, pension and salary arrears, monitoring activities, construction of capital projects, and many others

Major development projects shall include Construction of District Fence, construction of classrooms and toilets in schools, construction of seed schools, establishment of 4 micro irrigation demonstration sites in the whole district, Installation of solar equipment on the Agro-Vet laboratory, construction of a slaughter slab, acquisition of medium-duty motorcycles, and procurement of computer tablets

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Under Locally Raised Revenues the District forecasts to collect 485,806,000 ugx ; 5,001,000 ugx under Agency fees, 25,42800ugx under Animal related levies, 57,729,000ugx under Business linceses, 41,000,000ugx under Educational related levis, 14,190,000ugx under land fees, 13,784,000ugx under liquor licenses, 95,166,000 ugx under local service tax, 162,000,000ugx under market charges, 10,000,000 ugx under miscellaneous and unidentified taxes, 18,421,000 ugx under other licence fees, 19,087,000 ugx under rent and rates-assets, 24,000,000 ugx under sale of non produced assets

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Central Government Transfers

Under conditional Government transfers expected to receive UgX 22,925,678,201 shillings; Programme Conditional Grant –non wage recurrent for UgX 4,371,354,556; Programme conditional Grant-Development for UgX 2,244,786,849; Programme conditional grant –wage Recurrent UgX 16,294,722,000; Transitional conditional grant –Development for ugx 14,815,000; Gratuity for Ugx 485,806,000; and Pensions for UgX 786,784,000 shillings.

External Financing

no external Financing

Medium Term Expenditure Plans

The medium term expenditure plans include; Upgrading of health centres 11s to 111s, construction of latrines and classrooms in primary schools, construction of 10 staff houses, procurement of furniture for primary schools, construction of administration block 11, maintaining of district feeder roads and vehicles and motorcycles, fencing Rwanja livestock market, Phase 2 of Agro-vet laboratory constructed, procuring furniture at District level, paying of staff salaries, monitoring of government programs and projects.

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	1,654,066	279,703	1,674,761
<i>Total for the Programme</i>	<i>1,654,066</i>	<i>279,703</i>	<i>1,674,761</i>
Tourism Development			
Trade, Industry and Local Development	1,056	132	1,056
<i>Total for the Programme</i>	<i>1,056</i>	<i>132</i>	<i>1,056</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	435,415	26,254	443,304
Natural Resources	422,239	70,914	452,093
<i>Total for the Programme</i>	<i>857,654</i>	<i>97,168</i>	<i>895,397</i>
Private Sector Development			
Trade, Industry and Local Development	44,290	8,993	44,527
<i>Total for the Programme</i>	<i>44,290</i>	<i>8,993</i>	<i>44,527</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	731,634	86,389	751,634
<i>Total for the Programme</i>	<i>731,634</i>	<i>86,389</i>	<i>751,634</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Digital Transformation			
Administration	5,000	588	5,000
<i>Total for the Programme</i>	<i>5,000</i>	<i>588</i>	<i>5,000</i>
Human Capital Development			
Health	12,587,765	988,608	5,930,360
Education	20,983,577	3,896,183	15,946,929
Community Based Services	667,462	39,466	676,775
<i>Total for the Programme</i>	<i>34,238,803</i>	<i>4,924,257</i>	<i>22,554,064</i>
Public Sector Transformation			
Administration	4,165,289	844,722	3,151,072
<i>Total for the Programme</i>	<i>4,165,289</i>	<i>844,722</i>	<i>3,151,072</i>
Governance And Security			
Statutory bodies	674,437	99,904	704,437
<i>Total for the Programme</i>	<i>674,437</i>	<i>99,904</i>	<i>704,437</i>
Development Plan Implementation			
Finance	341,918	64,619	344,917
Planning	135,332	20,708	144,334
Internal Audit	56,490	11,622	56,491
<i>Total for the Programme</i>	<i>533,741</i>	<i>96,950</i>	<i>545,742</i>
Total for the Vote	42,905,969	6,518,073	30,327,689

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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	4,170,289	594,466	3,156,072	0	0	0	0
Finance	341,918	19,000	344,917	0	0	0	0
Statutory bodies	674,437	52,342	704,437	0	0	0	0
Production and Marketing	1,654,066	296,013	1,674,761	942,945	942,945	942,945	942,945
Health	12,587,765	1,055,262	5,930,360	1,103,103	1,103,103	1,103,103	1,103,103
Education	20,983,577	4,083,299	15,946,929	3,910,679	3,910,679	3,910,679	3,910,679
Roads and Engineering	731,634	135,117	751,634	0	0	0	0
Water	435,415	7,222	443,304	473,094	473,094	473,094	473,094
Natural Resources	422,239	2,513	452,093	20,036	20,036	20,036	20,036
Community Based Services	667,462	4,379	676,775	34,348	34,348	34,348	34,348
Planning	135,332	9,080	144,334	0	0	0	0
Internal Audit	56,490	1,499	56,491	0	0	0	0
Trade, Industry and Local Development	45,346	1,491	45,583	10,730	10,730	10,730	10,730
Grand Total	42,905,969	7,043,304	30,327,689	6,494,936	6,494,936	6,494,936	6,494,936
<i>o/w: Wage:</i>	<i>19,279,604</i>	<i>5,615,994</i>	<i>19,279,604</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,346,182</i>	<i>1,427,310</i>	<i>8,527,440</i>	<i>4,363,007</i>	<i>4,363,007</i>	<i>4,363,007</i>	<i>4,363,007</i>
<i>Domestic Development:</i>	<i>14,280,183</i>	<i>0</i>	<i>2,520,646</i>	<i>2,131,929</i>	<i>2,131,929</i>	<i>2,131,929</i>	<i>2,131,929</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sectors	Number	2023	12	100%
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	2023	50%	100%
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Training curriculum aligned to the skills requirement in NDPPIII in place	Percentage	2023	100%	100%
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Monthly Salary for project staff paid	Percentage	2023	50%	100%
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
Revised Performance management tools in place	Number	2023	50%	100%

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	4	4	4
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
Percentage increase in Audits undertaken.	Percentage	50	100	100
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	40	100	100
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010103 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	yes	yes	yes
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2023	50	2023
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2023	50	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 quarterly office supplies procured	Percentage	2023	50	100
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022/23	18	19
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	2022/23	8	10
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
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	40%	100%	90%

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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			
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 health workers in the public and private sector trained in integrated management of malaria	Number	24	24	24
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	25%	30%
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023	150	200
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022/2023	25%	30%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 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	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/2023	1533320000	1555500000
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	25%	30%
Budget Output	320163 Capitation (Tertiary)			
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	250	300
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	2023	50%	100%

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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	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	50	100	80
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	2	5	5
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	20	60	80
Department	110 Planning			
Service Area	10 Planning and Statistics			
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	50	100	100

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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	5	5	5
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	50	50	50
Budget Output	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	30	40	30
Budget Output	190032 Product and Services Market Research			
PIAP Output	07020301 Adequate framework for a MSME database in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Establishment of adequate framework for a MSMEs database	Yes/No	NO	NO	NO
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	200	200	200

VOTE: 893

Mitooma District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	130 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 child abuse.
Issue of Concern	Gender inequality
Planned Interventions	Support women empowerment programmes through education, access to credit or enabling laws and to benefit from government programmes (Parish Development Model ,UWEP and Emyoga) Strengthen the family unit to reduce domestic violence and child abuse.
Budget Allocation (Million)	30
Performance Indicators	Awareness in the community in gender issues

ii) HIV/AIDS

OBJECTIVE	128 Reduce infection
Issue of Concern	Reduce infection
Planned Interventions	Training employee in counselling and management of HIV/Aids at the work place. Institute counselling HIV services at District/Sub county levels. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD.
Budget Allocation (Million)	65
Performance Indicators	HIV/AIDS concerns addressed.

iii) Environment

OBJECTIVE	129 Increase forest 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 level within the district.
Issue of Concern	Environmental degradation
Planned Interventions	Planting of trees to demarcate the road reserves along the maintained district roads. Monitoring and compliance for ESIA, implementation of mitigation measures and decommissioning.
Budget Allocation (Million)	14.6
Performance Indicators	300 hectares of trees planted.

iv) Covid

OBJECTIVE	131 To prioritize 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-19, Sstrengthen the infection prevention and control measures required to mitigate the spread of COVID-19 in health facilities, Institutions and within Communities
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VOTE: 893 Mitooma District

Issue of Concern	Reduce COVID-19 infections within the district
Planned Interventions	Vaccination of all staff and enforcement of SOPs in schools and Institutions, Communities and Continues Surveillance and Reporting. Laboratory testing for COVID-19. Holding District Task Force meetings and Radio programs to sensitize
Budget Allocation (Million)	45
Performance Indicators	All Population fully vaccinated.

