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## Mityana District

### FOREWORD

In this budget for financial year 2022/2023 , priorities and projects selected for the budget have been drawn from the wishes of the District folk via planning meetings held right from the village, parish ,sub county level ,and climaxed in a District budget conference. The priorities so identified for the next five years were captured by carefully designed and guided use was given by National planning Authority. This was purposed to reflect the aspirations of all the people and also emphasize the inclusive norm of Government. The five year planning process that started from the bottom, has been balanced by the National vision as articulated by NDP III strategic objectives and also the ruling Governments manifesto. Programmatic guidelines too have been banked on to ensure inclusiveness of all stakeholders more so main streamed priorities such as gender and environment This budget therefore has been anchored on the desire to facilitate all the District folk fulfill their dreams, attain acceptable livable household level happiness, scale up cash economy, reduce disease burden in all households, improve learning environment to help keep all children starting school especially the girl child in school finish. To attain the foregoing targets , information from surveys and budget meetings were conducted jointly with implementing partners to make great impact on the District folk. As such allocation of the available resources envelope shall in the budget for 2022/2023 see, increasing on the number of latrine stances in schools and a conditionality to have all latrines to be constructed, having changing rooms for the girls to enable manage better, menstrual periods which have been, noted to contribute to dropping out of school by girls . Programs like UWEP,YLP and OWC shall be managed in a way, as to equitably benefit all the District folk especially women who take part in the agricultural sector, trade and other entrepreneurial businesses .but disproportionately gain from their involvement. In a special way I thank the Government of Uganda for supporting 97% of the District budget .I take this opportunity to thank all our Development and implementing partners ( KOICA ACTADE,MILDMAY,ACTION FOR HEALTH,WELLS OF LIFE,WHAVES,CHAI, USAID) for the impactful interventions .Our District has for the last five years benefitted from baseline surveys carried out, and actions taken to bridge the disparities so identified. We continue to pledge our effort to sustain and consolidate the gains that continue to be achieved.

I thank all of you

**Mugisha Patrick Nshimye , Chairperson LCV**

Title: LC V Chairperson/Mayor

Date: 14/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Mityana 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,357,199	0	0	0	0
Discretionary Government Transfers	4,147,601	2,330,807	2,330,807	2,330,807	2,330,807
Programme Conditional Government Transfers	24,923,765	24,923,765	24,923,765	24,923,765	24,923,765
Other Government Transfers	678,014	678,014	678,014	678,014	678,014
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>31,106,578</b>	<b>27,932,585</b>	<b>27,932,585</b>	<b>27,932,585</b>	<b>27,932,585</b>

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	18,973,243	18,160,903	18,160,903	18,160,903	18,160,903
	Non Wage	6,398,310	6,200,972	6,200,972	6,200,972	6,200,972
	Local Revenue	1,308,399	0	0	0	0
	Other Government Transfers	74,792	74,792	74,792	74,792	74,792
Total Recurrent		26,754,745	24,436,667	24,436,667	24,436,667	24,436,667
Development	Government of Uganda	3,699,812	2,892,696	2,892,696	2,892,696	2,892,696
	Local Revenue	48,800	0	0	0	0
	Other Government Transfers	603,222	603,222	603,222	603,222	603,222
	External Financing	0	0	0	0	0
Total Development		4,351,834	3,495,918	3,495,918	3,495,918	3,495,918
GoU Total( Excl. EXT+OGT)		30,428,564	27,254,571	27,254,571	27,254,571	27,254,571
Total		31,106,578	27,932,585	27,932,585	27,932,585	27,932,585

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## Mityana District

### Revenue Performance in the First Quarter of 2021/22

For Locally raised revenues ,District was noted to have realized 22% of the annual budget. This is observed to be below the projection percentage performance of 25% .The Shortfall can be explained by many potential sources being affected by COVID 19 Pandemic which rendered collection from some sources almost impossible . Such sources included; Market /Gate Charges (5 %), Park Fees(15 %), Business licenses(4 %), Local Hotel Tax(0 %) Registration of Businesses(2 %). Other sources were noted to be out of season

For Central Government transfers, the District was noted to have performed at 27% of the annual budget for the reason that ,most of its constituent components were at 26% or more i.e District Unconditional Grant (Non-Wage)( ) , Urban Unconditional Grant (Non-Wage)(25%), District Discretionary Development Equalization Grant(33%), Urban Unconditional Grant (Wage)(25%), District Unconditional Grant (Wage)(25%), Urban Discretionary Development Equalization Grant(33%).Sector Conditional Grant (Wage)( 25 %), Sector Conditional Grant (Non-Wage)(36%), Sector Development Grant(33%),Transitional Development Grant(33%),Pension for Local Governments(25 %),Gratuity for Local Governments(25 %)

For Other Government transfers ,12% performance implied that out of the annual budget of Shs 721,995,000 only Shs 88,070,000 could cumulatively be realized in the first quarter.This was 13% less than the projected figure .The reason for this was that URF did not honour the quarterly funds flow requests as indicated in the department's budget.

For external Financing ,Only 2% of the annual budget on this source could be realized which in monetary terms meant, that out of the annual budget of Shs 400,000,000 only Shs 6,960,000 could cumulatively be realized. The poor performance was as a result of the donours scaling back on many of the funded activities owing to the COVID 19 pandemic

### Planned Revenues for FY 2022/23

Overall the District budget for financial year 2022/2023 is projected to be Shs 31,613,229,000 up from that of Fy 2020/2021 by Shs 31,125,351,000 by Shs 487,878,000 (a percentage movement of almost 2%). The projected increase in budget is attributed to marked increase in IPFs for some sources i.e District Discretionary Development Equalization Grant( From Shs 647,426,000 to Shs 1,126,182,000 due to the Euro support intended to mitigate and fight COVID pandemic in communities). District Unconditional Grant (Wage) too as a source is noted to have posted an increase from that of Fy 2020/2021( i.e from Shs 1,594,121,000 to Shs 1,713,485,000. On the whole Discretionary Government Transfers are projected to leap from Shs 3,510,417,000 to Shs 4,115,658,000.

For Conditional Government Transfers too as a source is noted to have posted an increase from that of Fy 2020/2021 i.e from Shs 25,424,035,000 to Shs 25,628,230,000 a difference of Shs 204,195,000 attributed to Sector Conditional Grant (Non-Wage) owing to operationalisation of parish model , Pension for Local Governments( Owing to an increase in retirees )

Other Government Transfers too as a source of revenue is noted to have registered a drop in IPFs owing to road fund communicating a smaller figure than that one of Fy 2020/2021 i.e from Shs 1,022,986,000 down to Shs 721,995,000

Locally raised revenues as a source of revenues of the budget is projected to be lower than that of FY 2020/2021 owing to realization that some sources are continually appearing in the disallowable lists of revenues discouraged such as property rates in some town ships and collection from some vendors being continually discouraged . This and other factors have seen adjustment of the Locally raised revenues estimates down wards from Shs 767,914,000 to Shs 747,346,000. Matters have not been helped either by the Covid 19 pandemic rendering collection inappropriate ,

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

Locally raised revenues as a source of revenues of the budget is projected to be lower than that of FY 2021/2022 owing to realization that some sources are continually appearing in the disallowable lists of revenues discouraged such as property rates in some town ships and collection from some vendors being continually discouraged . This and other factors have seen adjustment of the Locally raised revenues estimates down wards from Shs 767,914,000 to Shs 747,346,000. Matters have not been helped either by the Covid 19 pandemic rendering collection inappropriate ,

#### Central Government Transfers

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### External Financing

External financing Shall be maintained at Shs 400,000,000 as for financial year 2020/2021 for the reason that Development partners maintained the ;level of intervention

### Medium Term Expenditure Plans

The District Local government shall ensure that big results as planned under the programmatic approach to planning and budgeting are attained effectively and efficiently. The District intends to equitably assist its populace from the strangle hold of poverty and that the District shall focus on more than any thing else, on social economic transformation. How monetized the District is ,has already been determined to be 48% indicating that 48% have a connection to the market and therefore translating into a better livelihood . So in the medium term we shall capitalize on consolidating the gains and even look ahead to elevate the Percentage from 48% to higher heights.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	3,072,084
Trade, Industry and Local Development	46,156
<i>Total for the Programme</i>	<i>3,118,241</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	602,201
Natural Resources	169,978
<i>Total for the Programme</i>	<i>772,179</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,331,497
Natural Resources	1,001
<i>Total for the Programme</i>	<i>1,332,498</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>DIGITAL TRANSFORMATION</b>	
Education	942,454
<i>Total for the Programme</i>	<i>942,454</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	7,807,018
Education	11,300,891
<i>Total for the Programme</i>	<i>19,107,909</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	3,911,377
<i>Total for the Programme</i>	<i>3,911,377</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	215,497
<i>Total for the Programme</i>	<i>215,497</i>
<b>GOVERNANCE AND SECURITY</b>	
Statutory bodies	709,381
Roads and Engineering	10,100
Internal Audit	96,290
<i>Total for the Programme</i>	<i>815,771</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	289,266
Planning	601,388
<i>Total for the Programme</i>	<i>890,654</i>
<b>Total for the Vote</b>	<b>31,106,578</b>

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

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,911,377	2,661,926	2,661,926	2,661,926	2,661,926
Finance	289,266	89,000	89,000	89,000	89,000
Statutory bodies	709,381	369,172	369,172	369,172	369,172
Production and Marketing	3,072,084	3,072,084	3,072,084	3,072,084	3,072,084
Health	7,807,018	7,737,275	7,737,275	7,737,275	7,737,275
Education	12,243,345	12,169,357	12,169,357	12,169,357	12,169,357
Roads and Engineering	1,341,597	1,048,030	1,048,030	1,048,030	1,048,030
Water	602,201	575,468	575,468	575,468	575,468
Natural Resources	170,979	0	0	0	0
Community Based Services	215,497	46,111	46,111	46,111	46,111
Planning	601,388	116,814	116,814	116,814	116,814
Internal Audit	96,290	35,192	35,192	35,192	35,192
Trade, Industry and Local Development	46,156	12,155	12,155	12,155	12,155
<b>Grand Total</b>	<b>31,106,578</b>	<b>27,932,585</b>	<b>27,932,585</b>	<b>27,932,585</b>	<b>27,932,585</b>
<i>o/w: Wage:</i>	<i>18,973,243</i>	<i>18,160,903</i>	<i>18,160,903</i>	<i>18,160,903</i>	<i>18,160,903</i>
<i>Non-Wage Recurrent:</i>	<i>7,781,501</i>	<i>6,275,764</i>	<i>6,275,764</i>	<i>6,275,764</i>	<i>6,275,764</i>
<i>Domestic Development:</i>	<i>4,351,834</i>	<i>3,495,918</i>	<i>3,495,918</i>	<i>3,495,918</i>	<i>3,495,918</i>
<i>External Financing:</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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2020-2021	0	60
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage	2020-2021	0	20
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2020/2021	0	1500
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage	2020-2021	0	100

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of absorption of released funds	Percentage	2020-2021	2020-2021	100
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	03 Storage, Agro-Processing and Value addition			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2020-2021	0	100%
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2020-2021	0	100%
<b>PIAP Output</b>	01041204 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2020-2021	0	100%
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			



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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2020-2021	0	100
No. of health workers trained to deliver KP friendly services	Percentage	2020-2021	350	100
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2020-2021	0	60
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	0	10
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	0	100%
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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## Mityana District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2020-2021	979000	100%
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of KMs rehabilitated	Number	2020-2021	0	50
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the NDPIII implementation coordination strategy	Level	2020-2022	0	85
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	140004 Land Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2020-2021	0	100%
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2020-2021	0	100%
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000060 Strategic coordination and oversight			
<b>PIAP Output</b>	18060202 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the NDPIII implementation coordination strategy	Level	2020-2021	0	100%
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2020-2021	0	100%

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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060514 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021	0	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2020-2021	0	2
Number of technologies adopted	Number	2020-2021	0	2

# VOTE: 894

## Mityana District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Reduce the inequality in potential to earn incomes
<b>Issue of Concern</b>	Women dominate the production of food and therefore incomes and mind the livelihoods of many in HHUNDERDS OF households in the District
<b>Planned Interventions</b>	Develop Gender sensitive workplans and programs .Monitor and evaluate impact of the interventions on the Women and youth folk in the District
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	100% of the women targeted by services aimed at boosting production

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduction in HIV /AIDS SPREAD
<b>Issue of Concern</b>	Bring down and keep the spread of AIDS to below the National incidence and prevalence
<b>Planned Interventions</b>	Integrate as much as possible AIDS/HIV programs in other main stream
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	Bring down and keep the spread of AIDS to below the National incidence and prevalence

#### iii) Environment

<b>OBJECTIVE</b>	Increase the District vegetation cover
<b>Issue of Concern</b>	Loss of a fragile ecosystem
<b>Planned Interventions</b>	Restoration of the fragile eco system
<b>Budget Allocation (Million)</b>	10
<b>Performance Indicators</b>	No of Hectares restored

#### iv) Covid

<b>OBJECTIVE</b>	Eradicate the means of spread of COVID and manage the incidence
<b>Issue of Concern</b>	Means of Livelihood being curtailed on account of Lock downs
<b>Planned Interventions</b>	Invest much in WASH and increased space to curb spread
<b>Budget Allocation (Million)</b>	300
<b>Performance Indicators</b>	Percentage Increase in Cubic meters of water supplied and more space created

