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# VOTE: 894      Mityana District

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## FOREWORD

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In the budget for financial year 2023/2024 , 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 2023/2024 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 and projects like PDM ,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**  
**Chair Person LCV**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	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	747,346	117,789	945,086	0	0	0	0
Discretionary Government Transfers	4,188,441	856,676	4,156,439	0	0	0	0
Programme Conditional Government Transfers	28,685,892	6,611,564	28,041,876	8,644,220	8,644,220	8,644,220	8,644,220
Other Government Transfers	703,188	140,805	734,986	0	0	0	0
External Financing	400,000	43,854	400,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>34,724,866</b>	<b>7,770,688</b>	<b>34,278,387</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>

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## Mityana 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	23,055,162	6,375,373	23,055,162	0	0	0	0
	Non Wage	6,158,911	1,071,794	5,529,654	4,258,641	4,258,641	4,258,641	4,258,641
	Local Revenue	747,346	96,116	747,346	0	0	0	0
	Other Government Transfers	102,462	17,740	86,450	0	0	0	0
<b>Total Recurrent</b>		<b>30,063,881</b>	<b>7,561,023</b>	<b>29,418,612</b>	<b>4,258,641</b>	<b>4,258,641</b>	<b>4,258,641</b>	<b>4,258,641</b>
Dev.	Government of Uganda	3,660,259	0	3,613,498	4,385,579	4,385,579	4,385,579	4,385,579
	Local Revenue	0	0	197,740	0	0	0	0
	Other Government Transfers	600,726	123,065	648,536	0	0	0	0
	External Financing	400,000	0	400,000	0	0	0	0
<b>Total Development</b>		<b>4,660,986</b>	<b>123,065</b>	<b>4,859,775</b>	<b>4,385,579</b>	<b>4,385,579</b>	<b>4,385,579</b>	<b>4,385,579</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,660,259</b>	<b>0</b>	<b>33,143,401</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>
<b>Total</b>		<b>34,724,866</b>	<b>7,684,087</b>	<b>34,278,387</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>

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## Mityana District

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

By the end of the first quarter, the District had realised 22% of its annual budget. This in monetary terms implied that Shs 7,770,688,000 out of the annual budget of Shs 34,724,866,000. This performance is noted to be 3% points below the expected performance owing to less realisation than expected on Locally Raised Revenues(16%) Discretionary Government Transfers(20%) Conditional Government Transfers(23%), Other Government Transfers(20%) External Financing(11%)

### Planned Revenues for FY 2023/24

Locally raised revenues for financial year 2023/2024 is projected to be higher than that of financial year 2022/2023 that is Shs 945,086,000 from Shs 747,346,000. The projected increase is based on counter funding expected from beneficiary farmers

Discretionary Government Transfers projection for 2023/2024 i.e. Shs 4,156,439,000 shows a slight decrease when compared to Shs 4,188,441,000 for financial year 2022/2023. For Programme Conditional Government Transfers, a slight decrease can be noted i.e from Shs 28,685,892,000 to Shs 28,041,876,000

On the other hand, however, Other Government transfers is projected to be Shs 734,986,000 for financial year 2023/2024 up from Shs 703,188,000. For external financing, the District is projected to maintain Shs 400,000,000 for financial year 2023/2024 as was for financial year 2022/2023

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District's Locally raised revenues projection for 2023/2024 is noted to be higher than that of Financial year 2022/2023 on account of factoring in the counter funding that is projected from farmer beneficiaries to be registered for the mini irrigation scheme.

#### Central Government Transfers

Overall the District budget for financial year 2023/2024 is projected to be Shs 34,278,387,000 down from that of Fy 2022/2023 by Shs 446,479,000 (a percentage drop of 1%). The projected decrease in budget is attributed to marked decrease in IPFs for some sources i.e Discretionary Government Transfers ( From Shs 4,188,441,000 to Shs 4,156,439,000. Programme Conditional Government Transfer too as a source is projected to decrease from that of financial year 2022/2023 I.e from Shs 28,685,892,000 to 28,041,876,000 .

However other sources are projected to be higher for financial year 2023/2024. Such sources include other Government transfers ( from Shs 703,188,000 to Shs 734,986,000) and Locally raised revenues from Shs 747,346,000 to 945,086,000. The increase in Locally raised revenues shall be due to counter funding by beneficiary farmers in the mini irrigation program

#### External Financing

External financing Shall be maintained at Shs 400,000,000 as for financial year 2022/2023 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

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

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## Mityana District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,865,990	193,835	1,409,837
Trade, Industry and Local Development	2,260	200	2,000
<i>Total for the Programme</i>	<i>1,868,250</i>	<i>194,035</i>	<i>1,411,837</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,260	231	3,000
<i>Total for the Programme</i>	<i>2,260</i>	<i>231</i>	<i>3,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	660,177	11,555	657,711
Natural Resources	211,553	36,701	363,623
<i>Total for the Programme</i>	<i>871,729</i>	<i>48,256</i>	<i>1,021,335</i>
<b>Private Sector Development</b>			
Production and Marketing	195,387	14,644	757,075
Trade, Industry and Local Development	41,741	4,421	41,188
<i>Total for the Programme</i>	<i>237,128</i>	<i>19,064</i>	<i>798,264</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	927,409	36,903	983,129
<i>Total for the Programme</i>	<i>927,409</i>	<i>36,903</i>	<i>983,129</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	2,026	0	3,000
<i>Total for the Programme</i>	<i>2,026</i>	<i>0</i>	<i>3,000</i>
<b>Digital Transformation</b>			
Production and Marketing	0	0	75,042
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>75,042</i>
<b>Human Capital Development</b>			
Health	12,143,858	2,478,317	12,139,597
Education	12,338,497	2,644,583	12,257,348
Community Based Services	173,437	23,695	194,140
<i>Total for the Programme</i>	<i>24,655,792</i>	<i>5,146,594</i>	<i>24,591,086</i>

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## Mityana District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Public Sector Transformation</b>			
Administration	37,084	750	25,000
Statutory bodies	97,703	17,086	97,703
Internal Audit	0	0	20,000
<i>Total for the Programme</i>	<i>134,788</i>	<i>17,836</i>	<i>142,703</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	15,700	805	15,000
<i>Total for the Programme</i>	<i>15,700</i>	<i>805</i>	<i>15,000</i>
<b>Governance And Security</b>			
Administration	4,405,736	951,462	3,561,162
Statutory bodies	700,048	91,581	698,648
Internal Audit	97,794	14,678	62,483
<i>Total for the Programme</i>	<i>5,203,578</i>	<i>1,057,721</i>	<i>4,322,293</i>
<b>Development Plan Implementation</b>			
Finance	637,987	56,505	705,058
Planning	168,221	19,217	191,329
Internal Audit	0	0	15,311
<i>Total for the Programme</i>	<i>806,208</i>	<i>75,722</i>	<i>911,698</i>
<b>Total for the Vote</b>	<b>34,724,866</b>	<b>6,597,168</b>	<b>34,278,387</b>

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## Mityana 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	4,442,820	596,304	3,586,162	0	0	0	0
Finance	637,987	16,364	705,058	0	0	0	0
Statutory bodies	797,751	63,304	796,352	0	0	0	0
Production and Marketing	2,061,377	260,141	2,241,955	2,623,806	2,623,806	2,623,806	2,623,806
Health	12,143,858	2,734,314	12,139,597	1,797,982	1,797,982	1,797,982	1,797,982
Education	12,338,497	3,107,871	12,257,348	3,289,110	3,289,110	3,289,110	3,289,110
Roads and Engineering	927,409	140,805	983,129	0	0	0	0
Water	660,177	8,929	657,711	845,184	845,184	845,184	845,184
Natural Resources	213,579	5,792	366,623	32,578	32,578	32,578	32,578
Community Based Services	189,137	5,845	209,140	43,373	43,373	43,373	43,373
Planning	168,221	8,510	191,329	0	0	0	0
Internal Audit	97,794	7,017	97,794	0	0	0	0
Trade, Industry and Local Development	46,261	1,532	46,188	12,187	12,187	12,187	12,187
<b>Grand Total</b>	<b>34,724,866</b>	<b>7,684,087</b>	<b>34,278,387</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>	<b>8,644,220</b>
<i>o/w: Wage:</i>	<i>23,055,162</i>	<i>6,375,373</i>	<i>23,055,162</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,008,719</i>	<i>1,185,650</i>	<i>6,363,450</i>	<i>4,258,641</i>	<i>4,258,641</i>	<i>4,258,641</i>	<i>4,258,641</i>
<i>Domestic Development:</i>	<i>4,260,986</i>	<i>123,065</i>	<i>4,459,775</i>	<i>4,385,579</i>	<i>4,385,579</i>	<i>4,385,579</i>	<i>4,385,579</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Mityana District

### 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>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	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	2023-24	lower local Governments -14	14 LLGs
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2023	2022	500
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2023	2022	100
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	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	2023	2022	1000
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			



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## Mityana District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2022/23	N/A	100%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022/23	N/A	100%
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<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 annual procurement plan	Percentage	2022/23	1	100%
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/23	N/A	100%
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2022/23	N/A	100%

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## Mityana District

<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023	0	20
<b>PIAP Output</b>	1205010101 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	2022-2023	0	11
<b>Budget Output</b>	320003 Assets and Facilities Management			
<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	2022/23		10
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	999836000	999836000
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022/23	100%	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>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			

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<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>	000017 Infrastructure Development and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022	5	5
<b>Budget Output</b>	260013 Infrastructure Planning			
<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>
Km of DUCAR Network maintained Routine Mechanized	Number	2023	55.	60.6
<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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 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>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	2021	5 land disputes settled
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	2021	10ha of degraded wetlands restored
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Revenue generated through lease of government landn (Bn)	Value	2022	2021	10 million
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	2021	4 district physical planning committee meetings
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2021-2022	213	200
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2021-2022	2013	200
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	813	2021-2022	800

# VOTE: 894

## Mityana District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2021/2022	14	14 LLGs
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2021-2022	0	quarterly
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2021-2022	0	100%
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2021/2022	0	100%
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-2022	0	18
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2021/2022	0	4 Reports

# VOTE: 894

## Mityana District

<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<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	2022-23	district staff	district staff
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16080504 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	2022-23	4 Quarterly Statutory report Produced	1 Quarterly Statutory report Produced
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-24	inspections reports prepared	1 inspection prepared

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## Mityana District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Counter constraints to development arising from discrimination on account of Gender
<b>Issue of Concern</b>	Some People especially women being left out of the development agenda yet having immense contribution to the wholesome of development
<b>Planned Interventions</b>	Inclusive plans and budgets
<b>Budget Allocation (Million)</b>	30000000
<b>Performance Indicators</b>	Percentage of women found participating in District programs and projects

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce HIV Related deaths by reducing new infection rates
<b>Issue of Concern</b>	Disease affecting labor force and straining the National resource envelope cutting back on the progress both economic and social
<b>Planned Interventions</b>	Massive campaign to stop new infections
<b>Budget Allocation (Million)</b>	7500000
<b>Performance Indicators</b>	Reduction in Number of new infection cases .Target is zero infection

#### iii) Environment

<b>OBJECTIVE</b>	Bring to an end the adverse effects of climate change
<b>Issue of Concern</b>	Adverse ,unpredictable and changing weather patterns
<b>Planned Interventions</b>	Reclaim 20 hectares and stop loss of fragile ecosystems
<b>Budget Allocation (Million)</b>	259
<b>Performance Indicators</b>	Number of hectares reclaimed

#### iv) Covid

<b>OBJECTIVE</b>	Stop the spread of COVID 19
<b>Issue of Concern</b>	Death and morbidity caused by the disease which in the end cause social and economic hardships
<b>Planned Interventions</b>	Enforce and implement SOPS
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	Reduction to zero of number of reported and suspected new covid 19 cases

