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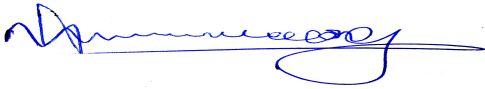
Mityana Municipal Council

FOREWORD

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning cycle every Local Government is required to prepare the Budget Frame Work Paper. This was formulated through a consultative process and in line with the investment priorities for FY 2023/2024 in the Third Municipal Development Plan (MDPIII).

Mityana Municipal Council allocated resources to local priorities ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the NDP III programme areas. Mityana Municipal Council will focus on increasing household incomes through agro-processing for value addition, strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women, Youth groups and elderly, Improvement in infrastructure e.g. Kilometers of Tarmac/Paved roads, adopting Local Economic Development (LED) through addressing the following programmes; Agro-Industrialization, Public Sector Transformation, Private Sector development, Human Capital Development, Natural Resources Environment and Water Management, Development Plan Implementation, Community Mobilization and Mindset Change, Infrastructure Development, Sustainable Urbanization and Housing, Tourism Development, among others.

This Budget Frame Work Paper gives the details of planned revenue and expenditure for the financial year 2023/2024 and it has been prepared in conformity with the Public Finance Management (PFM) Act, 2015 alongside other related new reforms and Grant guidelines and the 1st Budget Call Circular for FY 2023-24.



Mukambe Faustine Lukonge - Mayor Mityana Municipal Council

Title: LC V Chairperson/Mayor

Date: 28/04/2023

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	1,200,000	70,195	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Discretionary Government Transfers	1,538,710	260,919	1,533,321	514,458	514,458	514,458	514,458
Programme Conditional Government Transfers	7,615,341	2,044,832	7,163,833	1,477,132	1,477,132	1,477,132	1,477,132
Other Government Transfers	598,412	125,456	600,067	600,067	600,067	600,067	600,067
External Financing			0	0	0	0	0
GRAND TOTAL	10,952,463	2,501,402	10,797,221	4,091,656	4,091,656	4,091,656	4,091,656

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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	6,281,637	1,872,244	6,281,637	0	0	0	0
	Non Wage	2,342,068	773,847	1,893,087	1,269,546	1,269,546	1,269,546	1,269,546
	Local Revenue	650,855	52,855	914,536	914,536	914,536	914,536	914,536
	Other Government Transfers	598,412	125,456	600,067	600,067	600,067	600,067	600,067
Total Recurrent		9,872,972	2,824,401	9,689,326	2,784,149	2,784,149	2,784,149	2,784,149
Dev.	Government of Uganda	528,996	0	522,431	722,043	722,043	722,043	722,043
	Local Revenue	549,145	9,391	585,464	585,464	585,464	585,464	585,464
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		1,078,141	9,391	1,107,894	1,307,507	1,307,507	1,307,507	1,307,507
GoU Total(Excl. EXT+OGT)		1,078,141	9,391	10,197,154	3,491,590	3,491,590	3,491,590	3,491,590
Total		10,951,113	2,833,792	10,797,221	4,091,656	4,091,656	4,091,656	4,091,656

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Revenue Performance in the First Quarter of 2022/23

Mityana Municipal Council collected UGX 70,195,000 against a planned quarterly collection of UGX 300,000,000 representing a 23% performance. The underperformance was due to the migration to electronic revenue collection of ELOGREV where all tax payers were to be created on the system and hence need for massive registration of tax payers which had not been effected.

Mityana Municipal Council received funds for conditional and discretionary transfers amounting to UGX 2,305,751,273 against the expected quarterly planned release of UGX 2,313,765,450 and performed at 99.7% hence an under performance and this was mainly attributed to the Conditional wage which performed at 121%, Conditional non-wage at 80%, Conditional Development Grant at 0%, UDDEG at 0% and Urban unconditional non-wage at 84%. It was noted that no funds were released and warranted for all development grants.

Mityana Municipal Council received UGX 125,455,581 against the planned quarterly revenues of UGX 145,731,648 which was 86% performance. However, all the released funds were for Uganda Road Fund (URF) which was 100% release compared to the Quarterly planned revenue for URF. On the other hand, no funds were released in Q1 for Support to PLE and UWEP operations

Planned Revenues for FY 2023/24

Mityana Municipal revenue for FY 2023-24 is projected at 10,797,221,000 compared to 10,952,463,000 for FY 2022-23 and hence reflecting a reduction and this has subsequent effect on service deliver in all sector. There was a reduction in all central government transfers and irrespective of the increase in locally raised revenue to 1.5 billion, the total revenue remained low by 155,242,000 Uganda shillings.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Vote 721 Mityana Municipal Council projected its locally raised revenues for the FY 2022-23 to UGX 1,500,000,000 due to the increase in the revenues which tax arrear from the previous FYs and the initiation of electronic revenue system using ELOGREV.

Central Government Transfers

Vote 721 Mityana Municipal Council projected central government transfers to about

External Financing

No external funds are planned for FY 2023-24

Medium Term Expenditure Plans

All the Intervention were picked from the Development Plan

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	354,927	13,321	196,903
Trade, Industry and Local Development	7,602	750	8,527

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>362,529</i>	<i>14,071</i>	<i>205,430</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	186,395	18,430	217,888
<i>Total for the Programme</i>	<i>186,395</i>	<i>18,430</i>	<i>217,888</i>
Private Sector Development			
Trade, Industry and Local Development	11,495	556	5,008
<i>Total for the Programme</i>	<i>11,495</i>	<i>556</i>	<i>5,008</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	725,357	13,489	616,087
Planning	22,876	0	30,000
<i>Total for the Programme</i>	<i>748,233</i>	<i>13,489</i>	<i>646,087</i>
Digital Transformation			
Planning	0	0	16,500
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>16,500</i>
Human Capital Development			
Health	1,571,691	154,814	1,481,522
Education	5,572,899	863,091	5,570,626
Community Based Services	31,381	1,165	26,263
<i>Total for the Programme</i>	<i>7,175,970</i>	<i>1,019,070</i>	<i>7,078,411</i>
Public Sector Transformation			
Administration	1,271,547	271,314	467,928
Finance	14,378	360	4,500
Trade, Industry and Local Development	20,735	1,859	23,343
<i>Total for the Programme</i>	<i>1,306,660</i>	<i>273,532</i>	<i>495,771</i>
Community Mobilization And Mindset Change			
Community Based Services	76,132	5,335	63,900
<i>Total for the Programme</i>	<i>76,132</i>	<i>5,335</i>	<i>63,900</i>
Governance And Security			
Administration	35,500	45,458	1,228,868
Finance	39,250	2,188	46,318

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Statutory bodies	437,861	34,984	456,756
Internal Audit	31,160	3,051	30,980
<i>Total for the Programme</i>	<i>543,771</i>	<i>85,682</i>	<i>1,762,922</i>
Development Plan Implementation			
Finance	241,708	14,202	139,977
Planning	215,669	14,445	165,327
<i>Total for the Programme</i>	<i>457,377</i>	<i>28,646</i>	<i>305,304</i>
Total for the Vote	10,952,463	1,459,480	10,797,221

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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	1,307,047	444,532	1,696,796	1,317,767	1,317,767	1,317,767	1,317,767
Finance	295,336	85,852	190,795	76,516	76,516	76,516	76,516
Statutory bodies	437,861	35,202	456,756	246,157	246,157	246,157	246,157
Production and Marketing	354,927	18,651	196,903	142,230	142,230	142,230	142,230
Health	1,571,691	329,285	1,481,522	625,566	625,566	625,566	625,566
Education	5,572,899	1,574,688	5,570,626	920,316	920,316	920,316	920,316
Roads and Engineering	725,357	126,317	616,087	517,087	517,087	517,087	517,087
Natural Resources	204,496	2,669	217,888	65,648	65,648	65,648	65,648
Community Based Services	107,513	3,209	90,162	41,565	41,565	41,565	41,565
Planning	304,345	5,178	211,827	97,827	97,827	97,827	97,827
Internal Audit	31,160	1,509	30,980	18,929	18,929	18,929	18,929
Trade, Industry and Local Development	39,832	1,432	36,878	22,048	22,048	22,048	22,048
Grand Total	10,952,463	2,833,792	10,797,221	4,091,656	4,091,656	4,091,656	4,091,656
<i>o/w: Wage:</i>	<i>6,281,637</i>	<i>1,872,244</i>	<i>6,281,637</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,661,829</i>	<i>952,157</i>	<i>3,407,689</i>	<i>2,784,149</i>	<i>2,784,149</i>	<i>2,784,149</i>	<i>2,784,149</i>
<i>Domestic Development:</i>	<i>1,008,996</i>	<i>9,391</i>	<i>1,107,894</i>	<i>1,307,507</i>	<i>1,307,507</i>	<i>1,307,507</i>	<i>1,307,507</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	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
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
Number of public officer strained	Percentage	2022	12	15
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2022	0	1
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
Number of Performance management tools in place	Number	2022	5	10
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022	0	4
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022	75%	95%
Revised Performance management tools in place	Number	2022	2	3
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	2022	5	10
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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Department	010 Administration			
Service Area	10 Administration and Management			
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	2022	75%	95%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022	50%	70%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	6	6
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	2022-2023		89%
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	2022	55%	65%

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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	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of copies of Annual report produced and disseminated	Number	2022	1	1
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2022	60%	87%
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2022	2	2
Number of improved technologies and innovations adopted	Number	2022	1	2
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2023		0
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	2	3
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient 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	100	100	
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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2500	2000	2500
PIAP Output	1203011005 Preventive programs for NCDs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of lower level health facilities (HC IVs and IIIs) routinely screening for NCDs	Percentage	100	100	
% of eligible population screened	Percentage	100	100	
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100	100	

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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	320052 Care and Treatment Coordination			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	12	12	
Budget Output	320075 PNFP Commodities			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	100	100	
Budget Output	320165 Primary Health care services			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	100	
% of key populations accessing HIV prevention interventions	Percentage	100	100	
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
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	2	2
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022	75%	100%
Budget Output	320016 Management of Education Services			
PIAP Output	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2	2
PIAP Output	1205010802 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	2022-23	1	1
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	87%	100%
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	2021/2022	12.4	34.4
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

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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	260014 Road Equipment and Fleet Management Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	35%	55%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	LOW	MEDIUM
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	MEDIUM	HIGHER
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2022	No	YES

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output	11050203 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	100%	100%
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	100%	100%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2023	100%	100%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	65%	100%
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	6	6

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4
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	2022	100%	100%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2022	20%	40
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

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Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of decentralized quality infrastructure in place (food safety laboratories)	Number	no	yes	2022
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	12	100%	12

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase awareness on Gender roles in Mityana Municipal Council to 85%
Issue of Concern	Increase awareness on gender roles through organizing community meetings
Planned Interventions	Organize community meetings on gender roles
Budget Allocation (Million)	0.783
Performance Indicators	Number of meetings organised
OBJECTIVE	To provide youth friendly corners on all health facilities and school in the municipality
Issue of Concern	Youth friendly corners provided in all health facilities and service offered to them
Planned Interventions	Provide youth friendly services in order to reduce the HIV/AIDs prevalence
Budget Allocation (Million)	0.783
Performance Indicators	Number of functional youth friendly corners.
OBJECTIVE	To available equal opportunities to people with disabilities in benefiting from all government programs in the Mityana Municipal Council
Issue of Concern	People with Disabilities should equally benefit from all government programs like EMYOOGA, PDM , UWEP among others
Planned Interventions	Sensitise PWDS on the available government opportunities.
Budget Allocation (Million)	0.783
Performance Indicators	Number of engagements with the PWDS

ii) HIV/AIDS

OBJECTIVE	To reduce the HIV/AIDS prevalence in Mityana Municipal Council to 25%
Issue of Concern	Mityana Municipal Council has a higher number of HIV/AIDS positive cases and therefore, there are higher chance for its increase as there is a higher number of the youth leaving within town and unemployed.
Planned Interventions	Promote PMTCT, antenatal care and testing
Budget Allocation (Million)	0.783
Performance Indicators	HIV/AIDs prevalence rate
OBJECTIVE	To increase awareness on HIV in Mityana Municipal Council to 85%
Issue of Concern	Since there are many places in Mityana Municipal Council for hospitality, there is need to supply condoms.
Planned Interventions	Supply condoms in public places.
Budget Allocation (Million)	0.783
Performance Indicators	Number of condoms supplied and utilised
OBJECTIVE	To distribute condoms to all public places in Mityana Municipal Council

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Issue of Concern	Mityana Municipal Council is highly populated being an urban and so there is need to increase awareness about HIV/AIDs in order to reduce its spread.
Planned Interventions	Organise meetings with the community members on HIV/AIDS, Print and distribute materials on HIV/AIDs in all public places
Budget Allocation (Million)	0.783
Performance Indicators	Number of meetings organised on HIV/AIDs in Mityana Municipal Council. and condoms distributed especially in public places

iii) Environment

OBJECTIVE	To improve on the greening in Mityana Municipal Council to promote beautification of the town.
Issue of Concern	There is need to beautify Mityana Municipal Council starting with Central ward
Planned Interventions	Procure and plant flowers with in the central ward and at all Petrol Stations.
Budget Allocation (Million)	0.783
Performance Indicators	Number of followers procured, distributed and planted within central ward
OBJECTIVE	To supply trees to all health facili
Issue of Concern	In order to address climate change, trees will be supplied to all health facilities, schools and other government entities to improv eon the forest cover.
Planned Interventions	procure and distribute trees to health facilities, schools and other government entities.
Budget Allocation (Million)	0.783
Performance Indicators	Number of tree procured and distribute to government entities within Mityana Municipal Council.
OBJECTIVE	To promote use of energy saving stoves and making charcoal from refuse in order to protect the environment and promote sanitation and hygiene.
Issue of Concern	In order to reduce deforestation and use of charcoal, energy saving stoves and making of charcoal from refuse will be done
Planned Interventions	Develop and promote use of energy saving stoves and making of charcoal from refuse.
Budget Allocation (Million)	0.783
Performance Indicators	Number of households using energy saving stoves and charcoal from refuse.

iv) Covid

OBJECTIVE	To provide sanitizes in all public places and promote its usage in offices.
Issue of Concern	To improve on sanitation and reduce the spread of COVID-19, sanitizes will be procured and supplied in all public places.
Planned Interventions	Procured and supply sanitizes in offices and other public places.
Budget Allocation (Million)	0.783
Performance Indicators	Number of sanitizes procured and distributed to government entities
OBJECTIVE	To promote use of masks during public gatherings and in schools to avoid the spread of COVID-19.

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Issue of Concern	In order to respond to the SOPs on COVID -19 as guide by MoH, use of masks in public will be emphasized.
Planned Interventions	Enforce the use of masks in Public in Mityana Municipal Council
Budget Allocation (Million)	0.783
Performance Indicators	Number of masks procured and utilised by the public officers in Mityana Municipal, Council
OBJECTIVE	To sensitise the community on COVID-19 and how to reduce its spread by promoting the SoPs.
Issue of Concern	Sensitize the community on COVID-19
Planned Interventions	Conduct meetings with the community on COVID-19.
Budget Allocation (Million)	0.783
Performance Indicators	Number of meetings conducted with the community in Mityana Municipal Council on COVID-19.

