

VOTE: 896

Moyo District

FOREWORD

The Public Financial Management (PFM) Act 2015 requires, the Minister of Finance, Planning and Economic Development to prepare a Budget Framework Paper (BFP) and table it before the parliament by 31st December. In line with the above, every Accounting Officer is required to prepare and submit a BFP for their votes to the Minister of Finance. This BFP for Moyo DLG for 2022/2023FY is in response to meeting this very important obligation. It presents the revenue position of the district and allocations to areas of priority as guided by the NDPIII & DDPIII under the theme “industrialization for inclusive growth, employment and wealth creation” and aligned to the program-based approach. It clearly sets out the Medium-Term Expenditure Framework indicating the resources envelop available to the council and how the council plans to utilize them. The plan was prepared in a participatory manner involving key stakeholders at all levels starting with village and parish level consultations through Sub-county budget conferences and crowned with the district level budget conference held on 28th Oct 2021.

The district through this draft BFP commit to provide equitable, inclusive and gender responsive service to all the people in Moyo district for improved quality of lives. This will be realized through implementation of key interventions under the selected NDPIII programs namely; Integrated Transport Infrastructure and Services, Human Capital Development, Community Mobilization and Mind Set Change, Argo-industrialization, Private Sector Development, Tourism Development, Water, Climate Change and Environment Natural Resource Management, Sustainable Energy, Sustainable Urban Development, Public Sector Transformation, Governance and security, Digital Transformation and Development Plan Implementation.

The district’s population as per the 2014 Census was 95,951 of which 47,175 were males and 48,776 were females and currently the projected population as of 2022 is 116,400. Of this population 28% are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children (34,920) of school age going (6-12 years), about 20% (23,280) women are of reproductive age and 5,820 (5%) women are pregnant requiring pre-natal care services. As such the district has prioritized the provision of coordinated IECD services as one of the key strategies in this BFP to improve access and utilization of IECD services and reporting across sub-counties by strengthening coordination functions and monitoring.

18.5% of children aged 6-59 months in Moyo are stunted, 4.6% are wasted and suffer from acute malnutrition and 3% are overweight according to the Food Security and Nutrition Assessment Report. Only 14.6% of children aged 6 months - 2 years receive minimum acceptable diet, 25.7% receive minimum dietary diversity and 39.1% receive minimum meal frequency. 62% of children aged 6 - 59 months are anemic compared to 53% at national level. Most of these indicators are unacceptable as they impact negatively on children, adolescents and women of reproductive age. The district in this plan designed a multi-sectoral approach to address the negative effects of poor nutrition outcomes in the district.

Some of the key outputs planned in this BFP include; Infrastructure development under health (OPD and maternity wards construction) and education (classrooms and VIP latrines construction and rehabilitations), drilling and rehabilitation of boreholes in rural sub-counties, formation and operationalization of enterprise-based cooperatives, construction of office blocks for Otce and Aluru sub-counties, rehabilitation of feeder and community access roads among others.

This BFP, intends to strengthen and consolidate the gains made and address areas of weaknesses in service delivery. The district will continue to mentor and back stop LLGs to ensure improvement in implementation of all government programs. However, the district continues to face a number of challenges especially of under-staffing in a number of departments, limited wage bill, difficulty to attract and retain staff in hard to reach and stay areas, floods which have continuously destroyed facilities like roads, bridges and displaced homesteads. The district will work closely with the ministries, development partners and other stakeholders to find a lasting solution to address the above challenges.

I wish to thank central government for its valuable technical guidance in the preparation of this document. I also wish to thank the Budget Desk and members of the DTPC for their guidance during the planning and budgeting process. I am therefore, happy to present this BFP for 2022/23FY with the view that it will be implemented by all for quality service delivery in the district and for better quality of lives.

Anyama Williams -LCV Chairman

Title: LC V Chairperson/Mayor

Date: 14/11/2022

VOTE: 896

Moyo District

CC: Chief Administrative Office/ Town Clerk

VOTE: 896

Moyo 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	1,430,634	418,079	418,079	418,079	418,079
Discretionary Government Transfers	3,832,620	1,013,324	1,013,324	1,013,324	1,013,324
Programme Conditional Government Transfers	17,958,087	17,958,087	17,958,087	17,958,087	17,958,087
Other Government Transfers	6,250,254	1,784,950	1,784,950	1,784,950	1,784,950
External Financing	2,115,000	528,750	528,750	528,750	528,750
GRAND TOTAL	31,586,595	21,703,190	21,703,190	21,703,190	21,703,190

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	13,255,125	12,028,046	12,028,046	12,028,046	12,028,046
	Non Wage	4,882,885	4,558,056	4,558,056	4,558,056	4,558,056
	Local Revenue	1,361,351	360,328	360,328	360,328	360,328
	Other Government Transfers	700,254	397,450	397,450	397,450	397,450
Total Recurrent		20,199,615	17,343,879	17,343,879	17,343,879	17,343,879
Development	Government of Uganda	3,652,697	2,385,309	2,385,309	2,385,309	2,385,309
	Local Revenue	69,283	57,751	57,751	57,751	57,751
	Other Government Transfers	5,550,000	1,387,500	1,387,500	1,387,500	1,387,500
	External Financing	2,115,000	528,750	528,750	528,750	528,750
Total Development		11,386,980	4,359,310	4,359,310	4,359,310	4,359,310
GoU Total(Excl. EXT+OGT)		23,221,341	19,389,490	19,389,490	19,389,490	19,389,490
Total		31,586,595	21,703,190	21,703,190	21,703,190	21,703,190

VOTE: 896

Moyo District

Revenue Performance in the First Quarter of 2021/22

Moyo district planned a total revenue budget of UGX 44,584,617,000 in the FY 2021/22. However, by the end of the first quarter, the district received a total of UGX 7,818,409,000 representing 18% of the annual budget. Generally, this was a poor revenue budget performance which was mainly attributed to the poor performance of Discretionary Government Transfers which performed at 18%, Locally Raised Revenue performed at 19%, OGTs performed at 11% and External Financing also performed at 1%. Of the UGX 7,818,409,000 received in quarter one a total of UGX 3,313,781,000 (25%) was meant for wages, UGX 1,965,147,000 (27%) was for non-wages, UGX 2,349,387,000 (14%) was for domestic development and UGX 50,791,000 (1%) was for donor activities in the district. Out of the total receipt of UGX 7,818,409,000 during 1st quarter, a total of UGX 7,679,106,000 was allocated and disbursed to departments and LLGs for use leaving a balance of UGX 139,303,000 not allocated mainly from DDEG meant for LLGs worth UGX 68,121,000 and locally raised revenue of UGX 71,181,000.

Planned Revenues for FY 2022/23

The expected revenue budget for the district in 2022/2023FY is UGX 31,586,595,000 as compared to UGX 44,586,617,000 in 2021/2022FY. This shows a reduction in funding as the district's IPFs for 2022/2023FY does not include UGIFT for upgrading health infrastructure and construction of seed secondary schools in rural sub-counties without government grant aided secondary schools. In addition, the IPFs from Other Government Transfers especially that of DRDIP and NUSAF declined drastically. Similarly, donor estimates for 2022/2023FY also reduced as we did not get commitments from some of our usual donors.

The funds will consist of UGX 28,040,961,000 from Central Government Transfers (UGX 3,832,620,000 Discretionary Government Transfers, UGX 17,958,087,000 Conditional Government Transfers and UGX 6,250,254,000 as Other Government Transfers), Locally raised revenue sources constitute UGX 1,430,634,000 and external financing is UGX 2,115,000,000.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The estimated revenue from locally raised sources increased to UGX 1,430,634,000 in 2022/2023FY as compared to UGX 829,500,000 in 2021/2022FY. The district thinks it is possible to strengthen gaps in local revenue mobilization and collection with the introduction of Integrated Revenue Administration Systems (IRAS), recruitment of Parish Chiefs in all parishes and effective implementation of revenue mobilization and collection strategies outlined in the revenue enhancement plan. The re-opening of the economy too is expected to improve cross border trade with South Sudan through Afoji border post and local service tax from non-civil servants who are now back implementing refugee response activities in the district.

Central Government Transfers

Moyo district expects to receive a total of UGX 28,040,961,000 from central government transfers in 2022/2023FY as compared to UGX 36,782,117,000 in 2021/2022FY. This shows a reduction mainly from Conditional Government Transfers from UGX 19,188,479,000 in 2021/22FY to UGX 17,958,087,000 in 2022/2023FY and also Other Government Transfers decreased from UGX 13,930,040,000 to UGX 6,250,254,000 in 2022/2023FY. The decline is attributed mainly to the reduction in IPFs for DRDIP and NUSAF under Other Government Transfers and non-allocation of transitional development grant and gratuity to the district in 2022/2023FY and reduction of DDEG allocation.

The central government transfers for 2022/2023FY will consist of UGX 3,832,620,000 Discretionary Government Transfers, UGX 17,958,087,000 Conditional Government Transfers and UGX 6,250,254,000 as Other Government Transfers.

External Financing

Moyo district expects to receive UGX 2,115,000,000 from external financing in the 2022/2023FY. This is a decrease from UGX 6,973,000,000 in 2021/2022FY. The decline is attributed to a reduction in funding from DINU as the road rehabilitation projects are getting completed before June 2022 and in addition the district did not get commitments from some of her partners like BTC, GIZ and Baylor.

VOTE: 896**Moyo District****Medium Term Expenditure Plans**

Moyo district in the medium term will continue to implement infrastructure projects under the programs of Human Capital Development, Integrated Transport, Private Sector Development, Tourism and Sustainable Urban development. Under Agro-industrialization program we shall continue to invest in increasing agricultural production and productivity by supporting our farmers in land opening, supply of quality planting materials for vulnerable households so as to scale up nutrition actions in the district and improve nutrition status of the vulnerable people, disease and pest control and post-harvest handling facilities and solar irrigation systems. The PDM will be at the center stage in strengthening livelihoods. Under Natural resources we shall invest in environmental protection and energy saving technologies, and titling of our institutional lands in the district. Under community mobilization and mindset change program, we shall continue to support community groups under the different livelihood programmes like UWEP, NUSAF, OWC, DRDIP, EMYOOGA and PDM. The program will invest in mind set change in order for all categories of people in Moyo district to realize their potential and participate equally in development efforts of the district. The Governance and Security program will invest in office space and staff house provision to the staff and build capacity of existing staff so that their services benefit all groups of people in Moyo district. Meanwhile, the Development Plan Implementation program will plan, coordinate, monitor, evaluate, review and report on performance of all programs

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,900,614
<i>Total for the Programme</i>	1,900,614
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	4,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	231,090
<i>Total for the Programme</i>	231,090
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	45,233
<i>Total for the Programme</i>	45,233
SUSTAINABLE ENERGY DEVELOPMENT	
Natural Resources	5,489
<i>Total for the Programme</i>	5,489
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	950,086
<i>Total for the Programme</i>	950,086
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	20,376
<i>Total for the Programme</i>	20,376

VOTE: 896**Moyo District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
DIGITAL TRANSFORMATION	
Administration	10,000
<i>Total for the Programme</i>	10,000
HUMAN CAPITAL DEVELOPMENT	
Health	8,327,221
Education	8,429,068
Water	327,835
Community Based Services	5,000
<i>Total for the Programme</i>	17,089,124
PUBLIC SECTOR TRANSFORMATION	
Administration	2,149,489
<i>Total for the Programme</i>	2,149,489
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	272,911
<i>Total for the Programme</i>	272,911
GOVERNANCE AND SECURITY	
Administration	7,977,769
Statutory bodies	300,773
Internal Audit	62,031
<i>Total for the Programme</i>	8,340,573
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	404,670
Statutory bodies	8,480
Planning	154,460
<i>Total for the Programme</i>	567,610
Total for the Vote	31,586,595

VOTE: 896**Moyo District****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	10,137,258	3,614,810	3,614,810	3,614,810	3,614,810
Finance	404,670	146,641	146,641	146,641	146,641
Statutory bodies	309,253	124,519	124,519	124,519	124,519
Production and Marketing	1,900,614	1,646,618	1,646,618	1,646,618	1,646,618
Health	8,327,221	6,861,683	6,861,683	6,861,683	6,861,683
Education	8,429,068	8,294,047	8,294,047	8,294,047	8,294,047
Roads and Engineering	950,086	459,908	459,908	459,908	459,908
Water	327,835	305,044	305,044	305,044	305,044
Natural Resources	256,955	70,998	70,998	70,998	70,998
Community Based Services	277,911	97,280	97,280	97,280	97,280
Planning	154,460	46,256	46,256	46,256	46,256
Internal Audit	62,031	15,508	15,508	15,508	15,508
Trade, Industry and Local Development	49,233	19,879	19,879	19,879	19,879
Grand Total	31,586,595	21,703,190	21,703,190	21,703,190	21,703,190
<i>o/w: Wage:</i>	<i>13,255,125</i>	<i>12,028,046</i>	<i>12,028,046</i>	<i>12,028,046</i>	<i>12,028,046</i>
<i>Non-Wage Recurrent:</i>	<i>6,944,490</i>	<i>5,315,833</i>	<i>5,315,833</i>	<i>5,315,833</i>	<i>5,315,833</i>
<i>Domestic Development:</i>	<i>9,271,980</i>	<i>3,830,560</i>	<i>3,830,560</i>	<i>3,830,560</i>	<i>3,830,560</i>
<i>External Financing:</i>	<i>2,115,000</i>	<i>528,750</i>	<i>528,750</i>	<i>528,750</i>	<i>528,750</i>

VOTE: 896

Moyo District

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	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage			
Public Service Pension Fund in place	Percentage			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage			1
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			Quarterly

VOTE: 896**Moyo District**

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number			18
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage			15
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number			20
Budget Output	320022 Immunisation Services			
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage			85
Budget Output	320033 Outpatient Services			
PIAP Output	1203010302 Target population fully immunized			

VOTE: 896

Moyo District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage			85%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage			90
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage			4
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage			1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage			100

VOTE: 896**Moyo District**

Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010202 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			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				47
Budget Output	320157 Primary Education Services			
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			20
Budget Output	320159 Secondary 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
Amount of capitation grants to secondary schools in light of the cost of educational inputs				5
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment (*000)	Percentage			25

VOTE: 896**Moyo District**

Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage			35
Budget Output	260003 Feasibility and Detailed engineering studies			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number			165
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number			165
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage			68
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.			

VOTE: 896**Moyo District**

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level			4
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage			35
Programme	08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010201 Increased compliance to energy standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of adaptation and mitigation activities undertaken	Number			4
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage			35
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			

VOTE: 896**Moyo District**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage			25
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number			1
No. of diaspora engagement initiatives	Number			4
PIAP Output	15020301 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number			2
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage			1
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

VOTE: 896**Moyo District**

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning		15		47
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated				
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		6		10
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			Quarterly
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			
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%

VOTE: 896**Moyo District**

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			4
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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of 360 roll-out campaigns done in the domestic market	Number			10
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of public Free Zones with fully built industrial infrastructure and utilities	Number			1
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			1

VOTE: 896

Moyo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Vulnerable groups supported to undertake livelihoods sub project
Issue of Concern	Exclusion of marginalized groups of people in Moyo district like women, children, youth, Persons with Disability and elderly in development programmes
Planned Interventions	Encouraging vulnerable groups to form groups to participate in planning and budgeting process and benefit from government and other livelihood programs
Budget Allocation (Million)	150000
Performance Indicators	Percentage of vulnerable groups formed and linked to livelihood programs and supported (100%)

ii) HIV/AIDS

OBJECTIVE	Improved quality of care at all health facilities
Issue of Concern	Increased mortality due to Malaria, HIV/AIDS and TB
Planned Interventions	Youth friendly services established
Budget Allocation (Million)	45000
Performance Indicators	Number of youth friendly centers established Target 7

iii) Environment

OBJECTIVE	Improve vegetation cover and reduce degradation
Issue of Concern	There is rapid degradation of the tree cover due to refugee influx for wood fuel, pools and farm land especially in the sub-counties of Aluru, Moyo, Laropi and Lefori that border Palorinya refugee settlement
Planned Interventions	Community mobilization for restoration activities in degraded areas, support land opening, supply of tree seedlings and planting
Budget Allocation (Million)	50000000
Performance Indicators	300 acres of degraded land restored in the sub-counties of Lefori, Laropi, Aluru and Moyo

iv) Covid

OBJECTIVE	Improved disease prevention and health promotion
Issue of Concern	Increasing infection rates of COVID 19 in the district due to porous borders
Planned Interventions	Strengthen surveillance at Afoji border and vaccination of the population
Budget Allocation (Million)	120000000
Performance Indicators	70% of the target groups are vaccinated

