

VOTE: 896

Moyo District

FOREWORD

Section 9 (1) of the Public Finance Management (PFM) Act 2015 (Amended) requires every Accounting Officer to prepare a Budget Framework Paper (BFP) for their votes in consultation with relevant stakeholders. Therefore, this BFP for Moyo DLG for 2023/2024FY 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 “Full monetization of Uganda’s economy through commercial agriculture, industrialization, expanding and broadening services, digital transformation and market access” with the aim of stimulating economic recovery and enhancing productivity for improved livelihoods along the program-based approach. It clearly sets out the Medium-Term Expenditure Framework (MTEF) 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 31st Oct 2022 to 1st Nov 2022 in Moyo People’s Hall where various issues were debated and a number of development priorities agreed upon for implementation.

Moyo District LG 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, Agro-industrialization, Private Sector Development, Tourism Development, Water, Climate Change and Environment Natural Resource Management, Sustainable Energy, Sustainable Urban Development, Public Sector Transformation, Good governance and security, Digital Transformation and Development Plan Implementation, .

The district’s population as per the 2014 Population and Housing Census Report was 95,951 of which 47,175 were males and 48,776 were females and currently the projected population as of 2022 is 114,100 (56,900 males and 57,200 females). Of this population 28% (31,948) are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% (34,230) of the population are children of school age going (6-12 years), about 20% (22,820) women are of reproductive age and about 5% (5,705) women are pregnant requiring prenatal 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.

According to the Food Security and Nutrition Assessment Report 2019, 18.5% of children aged 6-59 months in Moyo district are stunted, 4.6% are wasted and suffer from acute malnutrition and 3% are overweight. 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. The Total Fertility Rate (TFR) for Moyo District declined from 6.7 in 2002 to 5.6 in 2014. Although the district recorded a reduction in her TFR this was a slight reduction as compared to national average of 5.4. Therefore, the district intends to undertake interventions to reduce her TFR and achieve the national target of 2.5 as set out in the Vision 2040.

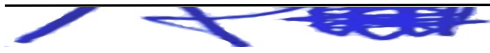
Some of the key outputs planned in this BFP include; Drilling and installation of boreholes in water stressed sub-counties, Construction and Rehabilitation of Classroom Blocks, Completion of Kweyo HCII OPD, Completion of Arra General ward, Completion of Gbari HCIII OPD construction block, Completion of Lama OPD Block, Completion of Moyo Town Council main market under USMID, Establishment of small solar irrigation schemes in selected sub-counties and maintenance of major district and community access roads.

This BFP, intends to strengthen and consolidate the gains made and address areas of weaknesses in service delivery. The district is committed to its role of mentoring and back stopping LLGs to ensure improvement in implementation of all government programs. The district also continues to face challenges especially of under-staffing and human resource gaps in a number of departments, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like roads and bridges, displaced homesteads and increased cost of doing business among others. The district will work closely with the line ministries, development partners and other stakeholders to find long lasting solutions to addressing the above challenges affecting quality of social services delivery to the population with equity and fairness through a number of government’s programmes.

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 2023/24FY with the view that it will be implemented by all to improve the quality of service delivery in the district for improved quality of lives.



VOTE: 896 **Moyo District**


Anyama Williams
LCV Chairman Moyo DLG
Title: LC V Chairperson/Mayor
Date: 09/05/2023
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	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	940,600	154,838	940,600	940,600	940,600	940,600	940,600
Discretionary Government Transfers	3,807,508	654,938	3,821,028	517,257	517,257	517,257	517,257
Programme Conditional Government Transfers	20,108,156	5,148,199	17,985,147	4,063,681	4,063,681	4,063,681	4,063,681
Other Government Transfers	6,291,965	377,277	6,275,652	0	0	0	0
External Financing	2,603,471	71,794	2,321,122	0	0	0	0
GRAND TOTAL	33,751,700	6,407,046	31,343,550	5,521,538	5,521,538	5,521,538	5,521,538

VOTE: 896

Moyo 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	15,390,857	4,311,251	15,390,857	0	0	0	0
	Non Wage	6,101,834	1,472,322	4,329,223	2,811,937	2,811,937	2,811,937	2,811,937
	Local Revenue	890,600	73,141	940,600	940,600	940,600	940,600	940,600
	Other Government Transfers	676,965	116,544	725,652	0	0	0	0
Total Recurrent		23,060,257	5,973,259	21,386,333	3,752,537	3,752,537	3,752,537	3,752,537
Dev.	Government of Uganda	2,422,972	0	2,086,095	1,769,001	1,769,001	1,769,001	1,769,001
	Local Revenue	50,000	10,000	0	0	0	0	0
	Other Government Transfers	5,615,000	260,733	5,550,000	0	0	0	0
	External Financing	2,603,471	71,794	2,321,122	0	0	0	0
Total Development		10,691,443	342,527	9,957,217	1,769,001	1,769,001	1,769,001	1,769,001
GoU Total(Excl. EXT+OGT)		2,472,972	10,000	22,746,776	5,521,538	5,521,538	5,521,538	5,521,538
Total		33,751,700	6,315,785	31,343,550	5,521,538	5,521,538	5,521,538	5,521,538

VOTE: 896

Moyo District

Revenue Performance in the First Quarter of 2022/23

Moyo District Local Government planned to receive UGX 33,751,700,000 in the FY 2022-2023 and by the end of the first quarter the district received UGX 6,407,046,000 representing 19% of the annual budget. The low revenue budget performance was mainly due to the poor performance of most of the revenue sources which performed below the target of 25% except conditional government transfers which performed at 26%. The details of the performance of the major revenue sources were as follows; External Financing UGX 71,794,000 (3%), Other Government Transfers UGX 377,277,000 (6%), Locally Raised Revenues UGX 154,838,000 (16%), Discretionary Government Transfers UGX 654,277,000 (17%) and Conditional Government Transfers UGX 5,148,199,000 (26%). All the funds were disbursed across all programs.

Planned Revenues for FY 2023/24

The expected revenue budget for the district in 2023/2024FY is UGX 31,589,863,000 as compared to UGX 33,751,700,000 in 2022/2023FY. This shows a reduction in funding as the district's IPFs for 2023/2024FY for Programme Conditional Government Transfers reduced from UGX 20,108,156,000 in 2022/23FY to only UGX 17,985,147,000 in 2023/24FY. Similarly, donor estimates for 2023/2024FY also reduced to UGX 2,321,122,000 from UGX 2,603,471,000 in 2022/23FY as we did not get commitments from some of our usual donors. The funds will consist of UGX 28,098,140,000 from Central Government Transfers (UGX 3,821,028,000 Discretionary Government Transfers, UGX 17,958,147,000 Conditional Government Transfers and UGX 6,291,965,000 as Other Government Transfers), Locally raised revenue sources constitute UGX 940,600,000 and external financing is UGX 2,321,000,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The estimated revenue from locally raised sources has been maintained at UGX 940,600,000 in 2023/2024FY as in the FY 2022/23 due to challenging economic condition. The district thinks it may not be possible to significantly revamp the economy and mobilize increased local revenue although local revenue collection and management systems have been strengthened following the introduction of Integrated Revenue Administration Systems (IRAS) and recruitment of Parish Chiefs in all parishes.

Central Government Transfers

Moyo district expects to receive a total of UGX 28,098,140,000 from Central Government Transfers in 2023/2024FY as compared to UGX 30,207,629,000 in 2022/2023FY. This shows a reduction mainly from Conditional Government Transfers from UGX 20,108,156,000 in 2022/23FY to UGX 17,985,147,000 in 2023/2024FY. The decline is attributed mainly to the reduction in IPFs for DDEG allocation and programme grant allocation. The Central Government Transfers for 2023/2024FY will consist of UGX 3,821,028,000 Discretionary Government Transfers, UGX 17,985,147,000 Conditional Government Transfers and UGX 6,291,965,000 as Other Government Transfers.

External Financing

Moyo district expects to receive UGX 2,321,122,000 from external financing in the 2023/2024FY. This is a decrease from UGX 6,603,471,000 in 2022/2023FY. The decline is attributed to a reduction in funding from DINU as the road rehabilitation projects are completed. In addition the district did not get commitments from some of her partners like BTC, GIZ and Baylor.

Medium Term Expenditure Plans

VOTE: 896

Moyo District

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, 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	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,448,456	200,560	1,339,002
<i>Total for the Programme</i>	<i>1,448,456</i>	<i>200,560</i>	<i>1,339,002</i>
Tourism Development			
Trade, Industry and Local Development	5,000	742	10,089
<i>Total for the Programme</i>	<i>5,000</i>	<i>742</i>	<i>10,089</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	266,071	59,020	261,527
<i>Total for the Programme</i>	<i>266,071</i>	<i>59,020</i>	<i>261,527</i>
Private Sector Development			
Trade, Industry and Local Development	95,851	4,305	43,880
<i>Total for the Programme</i>	<i>95,851</i>	<i>4,305</i>	<i>43,880</i>
Sustainable Energy Development			
Natural Resources	0	0	4,500
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,500</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	922,275	29,247	813,439
<i>Total for the Programme</i>	<i>922,275</i>	<i>29,247</i>	<i>813,439</i>
Sustainable Urbanisation And Housing			
Natural Resources	55,799	0	5,000
<i>Total for the Programme</i>	<i>55,799</i>	<i>0</i>	<i>5,000</i>

VOTE: 896

Moyo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	9,468,633	1,405,343	9,090,147
Education	8,228,040	1,291,113	8,219,393
Water	360,810	15,527	413,712
Community Based Services	30,982	0	102,501
<i>Total for the Programme</i>	<i>18,088,465</i>	<i>2,711,983</i>	<i>17,825,752</i>
Public Sector Transformation			
Administration	4,416,467	877,358	9,721,816
Statutory bodies	53,694	0	53,694
<i>Total for the Programme</i>	<i>4,470,161</i>	<i>877,358</i>	<i>9,775,510</i>
Governance And Security			
Statutory bodies	597,200	29,385	485,007
Community Based Services	0	0	163,510
<i>Total for the Programme</i>	<i>597,200</i>	<i>29,385</i>	<i>648,517</i>
Development Plan Implementation			
Finance	529,806	29,936	376,600
Planning	287,394	10,916	193,093
Internal Audit	86,463	6,413	61,954
Trade, Industry and Local Development	0	0	1,000
<i>Total for the Programme</i>	<i>903,664</i>	<i>47,266</i>	<i>632,646</i>
Total for the Vote	33,751,700	4,274,597	31,359,863

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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	11,002,499	1,447,652	9,721,816	1,014,457	1,014,457	1,014,457	1,014,457
Finance	529,806	10,954	376,600	123,498	123,498	123,498	123,498
Statutory bodies	650,894	14,775	538,701	143,414	143,414	143,414	143,414
Production and Marketing	1,448,456	221,524	1,339,002	602,006	602,006	602,006	602,006
Health	9,468,633	1,720,679	9,090,147	1,319,167	1,319,167	1,319,167	1,319,167
Education	8,228,040	2,161,339	8,219,393	1,700,884	1,700,884	1,700,884	1,700,884
Roads and Engineering	922,275	116,544	797,126	0	0	0	0
Water	361,310	7,472	413,712	426,077	426,077	426,077	426,077
Natural Resources	321,870	15,239	271,027	39,509	39,509	39,509	39,509
Community Based Services	343,208	9,959	266,011	25,523	25,523	25,523	25,523
Planning	287,394	9,554	193,093	92,823	92,823	92,823	92,823
Internal Audit	86,463	2,607	61,954	15,091	15,091	15,091	15,091
Trade, Industry and Local Development	100,851	1,641	54,970	19,089	19,089	19,089	19,089
Grand Total	33,751,700	6,315,785	31,343,550	5,521,538	5,521,538	5,521,538	5,521,538
<i>o/w: Wage:</i>	<i>15,390,857</i>	<i>4,311,251</i>	<i>15,390,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,669,399</i>	<i>1,662,007</i>	<i>5,995,476</i>	<i>3,752,537</i>	<i>3,752,537</i>	<i>3,752,537</i>	<i>3,752,537</i>
<i>Domestic Development:</i>	<i>8,087,972</i>	<i>270,733</i>	<i>7,636,095</i>	<i>1,769,001</i>	<i>1,769,001</i>	<i>1,769,001</i>	<i>1,769,001</i>
<i>External Financing:</i>	<i>2,603,471</i>	<i>71,794</i>	<i>2,321,122</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	4	01 main market completed
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	2022	12	12 monthly meetings, 4 interagency coordination meetings and 4 monitoring conducted
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
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022	2	4
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
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022	80	100

VOTE: 896

Moyo District

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	4	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	2022	4	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	2022	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022	2021/2022	12 months

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	2022-2023	25	26
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	30	47
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	80%	100%
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	20%	50%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			

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	320069 Malaria Control and Prevention			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022-2023	10%	50%
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
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022- 2023	70%	95%
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	2022-2023	20%	35%
Budget Output	320084 Vaccine Administration			
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	2022-2023	57%	75%
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	2022-2023	85	95%
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 896

Moyo District

Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	2021-2022	2 per quarter
Budget Output	320003 Assets and Facilities Management			
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	2020	4
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	2022/2023	25%	35%
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	2022-2023	6 boreholes & i production well	2023-2024
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	0	2023-2024

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			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022-2023	1	2
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022-2023	2000 Seedlings	4000 seedlings
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	2022-2023	40%	42%
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022	2021-2022	4 coordination meetings
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 quarterly office supplies procured	Percentage	2022	2021-2022	10 CBS staff salaries paid

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			
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	2022	4	4
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 monitoring reports produced
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	2022	80	100% of all projects screened and appraised
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	4	Quarterly (4) NSI data collected and updated
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	50	100% projects appraised and monitored

VOTE: 896

Moyo District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022	0	4
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	2022	0	4
Budget Output	120014 Protection, Development and Maintenance Services			
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Tourism Products upgraded/ developed(cumulative)	Number	2021	10	15
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022	22	67
PIAP Output	07030208 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of gazetted Free Zones.	Number	2022	0	1
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			

VOTE: 896

Moyo District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial 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
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022	1	2
Budget Output	190039 MSMEs Information Services			
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	2022	10	12

VOTE: 896

Moyo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender equity and promote equal participation in development
Issue of Concern	Increased cases of Gender Based Violence (GBV) and marginalization of vulnerable groups in Moyo District
Planned Interventions	Community dialogue on factors promoting GBV and how to resolve them, vulnerable group support to undertake livelihood sub projects . UGX 65,500,000 under UNFPA for GBV activities and UGX 20,000,000 under UWEP for livelihood support projects
Budget Allocation (Million)	85500
Performance Indicators	Number of community dialogue meetings held on GBV, number of vulnerable groups supported with livelihood sub-projects

ii) HIV/AIDS

OBJECTIVE	To reduce spread of HIV infection, stigmatization and mortality rates in the district
Issue of Concern	Increased spread of HIV infections, high stigma and increased mortality rates due to HIV in the District
Planned Interventions	Set youth friendly centres in health centres Carry out community dialogue meetings
Budget Allocation (Million)	45000000
Performance Indicators	Number of health centres with youth friendly services; Target=12 Number of community dialogue meetings conducted; Target=10

iii) Environment

OBJECTIVE	To reduce environmental degradation and impacts of climate change for sustainable development
Issue of Concern	Increased environmental degradation
Planned Interventions	Raise seedlings and distribute to institutions
Budget Allocation (Million)	4500000
Performance Indicators	Number of seedlings raised; Target=10000 Number of institutions supported; Target=10

iv) Covid

OBJECTIVE	To reduce spread of COVID 19 and promote production and productivity
Issue of Concern	Spread of COVID - 19 cases due to infiltration through the porous border points
Planned Interventions	Screening at Afoji border point entry, Regular disease surveillance, monthly health sector coordination meeting and health promotion campaigns
Budget Allocation (Million)	68000000

VOTE: 896

Moyo District

Performance Indicators	Number of screenings conducted, number of disease surveillance conducted and report produced, number of health sector coordination meetings held and minutes produced, number of radio talk shows conducted
-------------------------------	---

