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Mpigi District

FOREWORD

Mpigi District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget and work plan spells out the cost for each intervention for social and economic well-being in FY 2022/2023 and the medium term. The District macro-economic policies and expenditure framework are guided by NDP III programme objectives and the National Vision 2040 of "A transformed Ugandan Society from a Peasant to a Modern and Prosperous country within 30 Years". In view of the above therefore, the District 2022/2023 Local Government Budget Framework Paper (LG BFP) will primarily focus on four broad areas, namely:-

- i. Enhancing value addition in key growth opportunities by: -
 - Promoting Value chains between farmers and markets for key agricultural commodities
- ii. Enhancing productivity and social wellbeing of the population by: -
 - Building skills for agro-processing, storage and value addition;
 - Addressing health sector needs to deal with the CoVID-19 pandemic, operationalizing health facilities, especially at the Health Centre III level
 - Improve functionality of safe water points through routine maintenance.
- iii. Strengthen the role of the state in guiding and facilitating development by: -
 - Strengthening Government implementation through better planning and budgeting, implementation of the programmatic approach and enhanced monitoring and evaluation.

In order to achieve the above outcomes, the district will implement strategic interventions for the Financial Year 2022/2023 under theme Empowering Communities to Embrace Industrialization for Inclusive Growth, Employment and Wealth Creation. However, the broad objective for the district is to reduce poverty especially amongst the women, youth and people with disabilities. In order for the district to achieve its objectives, emphasis will be put on the following areas: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 147,200 persons. Much more emphasis will be put on prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection, Enhancement of human resources development through training, attachment and mentoring, Protection of children and other marginalized section of the population, Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring cross-cutting issues of HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.

On behalf of the district, I would like to extend my gratitude to the central government for timely release of funds and also to the following development partners for the support towards service delivery in the district: Rakai Health Sciences Programme (RHSP), DVV international (ICOLEW funding), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI), Korean International Cooperation Agency (KOICA) and UK Department for International Development (DFID).

I wish to thank all those who worked tirelessly for development of the District Budget Framework Paper (BFP) for FY 2022/23 especially the Heads of Departments & the Budget Desk in particular.

Martin Ssejjemba
Chairperson LCV

Title: LC V Chairperson/Mayor

Date: 14/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,053,789	1,053,789	1,053,789	1,053,789	1,053,789
Discretionary Government Transfers	3,397,657	2,079,832	2,079,832	2,079,832	2,079,833
Programme Conditional Government Transfers	24,677,723	24,677,723	24,677,723	24,677,723	24,677,723
Other Government Transfers	2,863,354	2,931,064	2,931,064	2,931,064	2,931,064
External Financing	700,000	700,000	700,000	700,000	700,000
GRAND TOTAL	32,692,523	31,442,408	31,442,408	31,442,408	31,442,409

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	17,527,665	16,684,217	16,684,217	16,684,217	16,684,217
	Non Wage	7,467,615	6,993,238	6,993,238	6,993,238	6,993,238
	Local Revenue	1,026,688	1,026,688	1,026,688	1,026,688	1,026,688
	Other Government Transfers	1,624,759	1,624,759	1,624,759	1,624,759	1,624,759
Total Recurrent		27,646,727	26,328,902	26,328,902	26,328,902	26,328,902
Development	Government of Uganda	3,080,100	3,080,100	3,080,100	3,080,100	3,080,100
	Local Revenue	27,101	27,101	27,101	27,101	27,101
	Other Government Transfers	1,238,595	1,306,305	1,306,305	1,306,305	1,306,305
	External Financing	700,000	700,000	700,000	700,000	700,000
Total Development		5,045,795	5,113,505	5,113,505	5,113,505	5,113,506
GoU Total(Excl. EXT+OGT)		29,129,169	27,811,344	27,811,344	27,811,344	27,811,345
Total		32,692,523	31,442,408	31,442,408	31,442,408	31,442,409

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Revenue Performance in the First Quarter of 2021/22

By the end of Q1 FY 21/22, the District had received UGX 8,938,363,000 against the planned UGX 34,194,730,000 translating to 26% budget performance which is slightly above the expected performance. This performance was due outstanding performance of Conditional Government Transfers at 29%. However other sources like other Government Transfers and External Funding performed below the projected 25% by the end of Q1 FY 21/22. General Public Service Pension Arrears (Budgeting) and Salary Arrears (Budgeting) performed at 100% by the end of Q1.

Planned Revenues for FY 2022/23

In the coming Financial Year 22/23, the District expects to receive revenue amounting to Ug.Shs 32,692,523,000 as compared to Ug.Shs 34,194,730,000 for the financial year ending June 2022. The 4.6% negative change in revenue is attributed to projected decrease in the following revenue sources in FY 22/23 as compared to FY 21/22, ; Programme Conditional Government Transfers of Ug.Shs 24,677,723,000 from 26,562,202,000 in FY 20/21 ,Discretionary Government Transfers of ug shs 3,397,657,000 from Ug Shs.3,515,312,000 in FY 20/21. However, it should be noted that there is an expected increase in Locally Raised Revenues from Ug.Shs 957,990,000 to Ug Shs 1,053,789,000 since the district has put in place mechanism for supporting the revenue enhancement. The expected local revenue collection will be obtained from close to 74,536 potential tax payers out of which the females are 19140.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to collect a total of Ug shs. 1,053,789,000 as locally generated revenue in FY 22/23 as compared to FY 21/22 with Ug.Shs 957,990,000 which represents an overall increment of 9%. In order to align PBS with IFMS budget all local revenue that goes through IFMS has been considered. This increase is as a result of anticipated good performance of a number of revenue sources including land fees , Local service tax and other fees. The District intends to undertake evaluation of properties across the 6 Sub-counties and 3 Town Councils in FY 2022/2023 so as to improve on revenue performance in the subsequent financial years.

Central Government Transfers

The Centre is expected to transfer a total of Ug. Shs 28,075,380,000 in FY 2022/23 compared with Ug. Shs 30,077,514,000 for FY 21/22 which represents 6.7% decrease in central government transfers to the District. This negative change in Central Government Transfers is attributed to a reduction in IPFs for Sector Development Grant and Transitional Development Grant and General Public Service Pension Arrears (Budgeting) in FY 22/23 as compared to previous allocation in FY 21/22. Other Government Transfers are also expected to increase from Ug Shs 2,458,540,000 in FY 21/22 to Ug.Shs 2,863,354,000 in FY 22/23. This positive change in other Central Government Transfers is attributed to anticipated increase in funds from other government agencies as per IPFs communicated . These Funds are to facilitate under routine manual and mechanised maintenance of the District Road network in the 9 LLG to support the population of Mpigi District which is approximately 262,100 people out of which females are about 51%. Other additional funds are to facilitate development interventions agreed upon by line Ministries and the departments such as Production, Education, Trade, Industry and Local Development.

External Financing

In FY 2022/2023, the District also expects Shs. 700,000,000/= from donors and this will contribute 2% of the total revenue expected by the district. The main sources of donor revenue will be Rakai Health Sciences Programme (RHSP), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI) , UK Department for International Development (DFID) and COVID-19 Vaccination . As compared to FY 2021/2022, there has been a slight decrease in donor funding and this is attributed to due to COVID -19 pandemic that affected operations of implementing partners/External funders to the district.

Medium Term Expenditure Plans

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A good motorable road network to ease access to market for agricultural produce.

Improving Literacy and numeracy.

Improving quality of education through construction of classroom blocks, teachers' houses, pitlatrines, desks and reading materials

Reduction in the disease burden through provision of quality health services

Enhancing household incomes, food security, productivity and production through value addition.

Capacity enhancement to the Youths, women and PWDs including HIV Positive groups/network through enterprise development.

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	2,475,118
<i>Total for the Programme</i>	<i>2,475,118</i>
MINERAL DEVELOPMENT	
Natural Resources	100
<i>Total for the Programme</i>	<i>100</i>
SUSTAINABLE PETROLEUM DEVELOPMENT	
Natural Resources	100
<i>Total for the Programme</i>	<i>100</i>
MANUFACTURING	
Trade, Industry and Local Development	1,500
<i>Total for the Programme</i>	<i>1,500</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	6,100
<i>Total for the Programme</i>	<i>6,100</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	738,259
Natural Resources	214,619
<i>Total for the Programme</i>	<i>952,878</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	43,884
<i>Total for the Programme</i>	<i>43,884</i>
SUSTAINABLE ENERGY DEVELOPMENT	
Natural Resources	100
<i>Total for the Programme</i>	<i>100</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,487,823
Planning	270,000
<i>Total for the Programme</i>	<i>1,757,823</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	100
<i>Total for the Programme</i>	<i>100</i>
DIGITAL TRANSFORMATION	
Administration	300
Production and Marketing	1,120,000
<i>Total for the Programme</i>	<i>1,120,300</i>
HUMAN CAPITAL DEVELOPMENT	
Health	6,078,070
Education	14,309,452
Community Based Services	10,000
<i>Total for the Programme</i>	<i>20,397,522</i>
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	
Trade, Industry and Local Development	100
<i>Total for the Programme</i>	<i>100</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	4,502,084
Finance	235,620
Statutory bodies	54,200
Planning	36,383
<i>Total for the Programme</i>	<i>4,828,287</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Water	200
Community Based Services	248,188
<i>Total for the Programme</i>	<i>248,388</i>
GOVERNANCE AND SECURITY	
Administration	45,700

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	516,947
Internal Audit	66,375
<i>Total for the Programme</i>	629,022
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	57,200
Planning	173,800
<i>Total for the Programme</i>	231,000
Total for the Vote	32,692,323

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,548,084	4,493,127	4,493,127	4,493,127	4,493,127
Finance	292,820	208,591	208,591	208,591	208,591
Statutory bodies	571,147	222,646	222,646	222,646	222,646
Production and Marketing	3,595,118	3,590,018	3,590,018	3,590,018	3,590,018
Health	6,078,070	6,076,370	6,076,370	6,076,370	6,076,370
Education	14,309,452	14,238,612	14,238,612	14,238,612	14,238,612
Roads and Engineering	1,487,823	1,367,859	1,367,859	1,367,859	1,367,860
Water	738,459	655,090	655,090	655,090	655,090
Natural Resources	215,219	24,502	24,502	24,502	24,502
Community Based Services	258,188	191,853	191,853	191,853	191,853
Planning	480,183	345,766	345,766	345,766	345,766
Internal Audit	66,375	8,690	8,690	8,690	8,690
Trade, Industry and Local Development	51,584	19,284	19,284	19,284	19,284
Grand Total	32,692,523	31,442,408	31,442,408	31,442,408	31,442,409
<i>o/w: Wage:</i>	<i>17,527,665</i>	<i>16,684,217</i>	<i>16,684,217</i>	<i>16,684,217</i>	<i>16,684,217</i>
<i>Non-Wage Recurrent:</i>	<i>10,119,062</i>	<i>9,644,685</i>	<i>9,644,685</i>	<i>9,644,685</i>	<i>9,644,685</i>
<i>Domestic Development:</i>	<i>4,345,795</i>	<i>4,413,505</i>	<i>4,413,505</i>	<i>4,413,505</i>	<i>4,413,506</i>
<i>External Financing:</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</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	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	2020-21	110	210
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	2020-21	3	6
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
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	2020-21	1	2
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	2020-21	0	3
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2020-21	0	1
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2020-2021	100	100
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	2020-21	2	12
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2020-21	0	1
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2020-21	12	21
PIAP Output	16060504 General Administration (utilities, legal services, top management)			

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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	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Top management meetings held	Number	2020-21	3	6
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2020/2021	0	5
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	2021-22	10	30
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-21	2	4
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
No. of CSOs and service providers trained	Number	2020-21	10	50
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
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	2020-21	10	15
Budget Output	000025 Management 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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-21	1	2
Budget Output	320003 Assets and Facilities Management			
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	2020-21	50	75%

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 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	2020-21	1	2
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
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	2020-21	50	75
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2020-21	Yes	Yes
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.			

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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	2020-21	2	3
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2020-21	10	15
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	2020-21	No	Yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
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	2020-21	50	75
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000060 Strategic coordination and oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2020-21	50%	85%
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	2020-2021	50%	75%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 MANUFACTURING			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2020-21	0	1
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2020-21	0	2
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	120015 Heritage Conservation Education and Awareness			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2020-21	0	0
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07030208 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2020-21	0	5

VOTE: 897

Mpigi District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure that gender equality concerns are considered seriously by decision makers at all levels and are an integral part of all planning, budgeting and programming decisions
Issue of Concern	Increasing incidences of Gender-Based Violence in communities Limited community capacity to prevent and manage Gender-based violence Increasing vulnerability and gender inequality among individuals and communities
Planned Interventions	Scale-up Gender-Based Violence (GBV) prevention and management interventions at all levels Support continued existence of the District GBV shelter Strengthen monitoring and coordination of GBV interventions Build staff's capacity for achieving G
Budget Allocation (Million)	3000000
Performance Indicators	Number of Gender-Based Forums and awareness campaigns. Target is 12 Number of sensitization reports on gender-based budgeting. Target 12

ii) HIV/AIDS

OBJECTIVE	To ensure sustainability HIV/AIDS interventions
Issue of Concern	The High prevalence rate of HIV among the community
Planned Interventions	HIV/AIDS awareness and sensitization campaigns Creating HIV/AIDS awareness in schools, strengthening school health committees/clubs. Supporting the infected and affected teachers, pupils and their families, dissemination, and implementation of HIV/A
Budget Allocation (Million)	4800000
Performance Indicators	A proportion of the population with HIV/AIDS are aware of their status. Target is 98% Share of population with advanced HIV infection with access to ARV drugs 98% The proportion of clients on ART with viral load suppression is 95%

iii) Environment

OBJECTIVE	To ensure protection and wise management of the environmental and natural resource base and ensure to progress on a sustainable basis.
Issue of Concern	Degraded environment
Planned Interventions	Sensitization of Communities on environmental issues Promotion of Agroforestry. Enforcement of the existing laws regulating natural and environmental resource utilization. Demonstration of recommended agronomic practices; Promotion of sustainable a
Budget Allocation (Million)	10000000
Performance Indicators	Area (ha) of wetlands demarcated and restored. Target is 50% The proportion of Wetland Action Plans and regulations developed 80 District reforestation rate [%] Target is 30.

VOTE: 897

Mpigi District

iv) Covid

OBJECTIVE	To ensure sustainability of Covid-19 interventions and to ensure continuity of service delivery.
Issue of Concern	Laxity of the population to adhere to the SOPs led to the increasing number of COVID-19 cases in the district
Planned Interventions	Active disease surveillance and control in community and health units Provision of COVID-19 disinfectants in health facilities, schools and other public and private places. Disseminate and sensitize workers and employers in the workplace about SOPs
Budget Allocation (Million)	150000000
Performance Indicators	No of cases identifies No of cases confirmed by RDT Number of cases confirmed by PCR Gender desegregation No of cases of deaths No of critical cases referred. Target is 100%

