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## Mpigi District

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### FOREWORD

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The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and Local Governments, have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Sustainable Development Goals and policy statements.

It's my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programs and policies as well setting priorities for the ultimate aim of alleviating poverty in the district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and other wide range of issues only a few of these can be adequately handled at our level.

The district will focus on the following key priority areas namely; Primary Education, Health care ,Production, Health, Roads, water, Lower Local Government Development and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities and the older persons. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders.

Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan III. I call upon the district council and subcounties to pass necessary ordinances and bye laws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government project.



**Ssejjemba Martine**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Mpigi 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	1,053,789	171,600	1,325,369	333,562	333,562	333,562	333,562
Discretionary Government Transfers	3,635,158	714,056	3,591,067	0	0	0	0
Programme Conditional Government Transfers	28,934,770	7,406,922	27,281,956	9,457,613	9,457,613	9,457,613	9,457,613
Other Government Transfers	2,929,796	340,617	2,512,086	0	0	0	0
External Financing	700,000	118,465	700,000	700,000	700,000	700,000	700,000
<b>GRAND TOTAL</b>	<b>37,253,514</b>	<b>8,751,660</b>	<b>35,410,479</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>

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## Mpigi 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	20,843,222	6,122,869	20,843,222	0	0	0	0
	Non Wage	8,989,523	1,949,406	6,988,327	4,180,421	4,180,421	4,180,421	4,180,421
	Local Revenue	972,274	169,603	1,325,369	333,562	333,562	333,562	333,562
	Other Government Transfers	2,929,796	340,617	2,512,086	0	0	0	0
<b>Total Recurrent</b>		<b>33,734,815</b>	<b>8,582,494</b>	<b>31,669,004</b>	<b>4,513,983</b>	<b>4,513,983</b>	<b>4,513,983</b>	<b>4,513,983</b>
Dev.	Government of Uganda	3,094,215	0	3,041,474	5,277,193	5,277,193	5,277,193	5,277,193
	Local Revenue	81,515	1,997	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	700,000	118,465	700,000	700,000	700,000	700,000	700,000
<b>Total Development</b>		<b>3,875,730</b>	<b>120,462</b>	<b>3,741,474</b>	<b>5,977,193</b>	<b>5,977,193</b>	<b>5,977,193</b>	<b>5,977,193</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,175,730</b>	<b>1,997</b>	<b>32,198,392</b>	<b>9,791,175</b>	<b>9,791,175</b>	<b>9,791,175</b>	<b>9,791,175</b>
<b>Total</b>		<b>37,610,545</b>	<b>8,702,956</b>	<b>35,410,479</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>

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## Mpigi District

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

In the first quarter the district received 25 percent of salaries and 12.5% of the program conditional transfers and unconditional transfers. The central Government did not release any capital development grants as means of control the inflationary tendencies in the country.

### Planned Revenues for FY 2023/24

In FY 2023/2024 the district expected to receive shs 35,410,479,000 to finance its activities of which shs 1,325,369,000 as local revenues, shs 30,873,023,000 as central Government transfers, shs 2,512,086,000 as Other Government Transfers, and shs 700,000,000 as external financing. Of the funds planned shs 31,669,004,000 will be recurrent activities and shs 3,741,474,000 will be used on development activities.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In FY 2023/2024 the district is expected to collect shs 1,325,369,000 from the locally raised revenues. The Local service tax is major contributor to the revenue base in the district. Other revenue bases were affected by the Covid 19. The non-renewable tax base has been depleted and the available markets generate very little revenue. We expect that the investment done by Government on the Parish Development model to improve the tax returns.

#### Central Government Transfers

In FY 2023/2024 the district expects to receive shs 33,385,109,000 as the discretionary Government transfers and the Program Conditional Government transfers. There is an expected reduction in gratuity and increase in wages for the scientist staff. More funds are expected next FY to cater for the Parish Development Model as a way of improving the livelihoods of people.

#### External Financing

In FY 2023/2024 the District expects shs 700,000,000 as external financing from Rakai Health science programme, Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria and United Nations Children Fund (UNICEF) which have supported the district. The Indicative Planning Figures have remained static for the past two years.

#### Medium Term Expenditure Plans

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 through enterprise development

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

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## Mpigi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,825,557	336,520	2,390,280
<i>Total for the Programme</i>	<i>2,825,557</i>	<i>336,520</i>	<i>2,390,280</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	32,800	6,888	55,960
<i>Total for the Programme</i>	<i>32,800</i>	<i>6,888</i>	<i>55,960</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	897,974	23,733	895,764
Natural Resources	208,312	63,719	218,663
<i>Total for the Programme</i>	<i>1,106,286</i>	<i>87,452</i>	<i>1,114,427</i>
<b>Private Sector Development</b>			
Production and Marketing	0	0	8,399
Trade, Industry and Local Development	43,206	1,436	20,000
<i>Total for the Programme</i>	<i>43,206</i>	<i>1,436</i>	<i>28,399</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,596,928	53,959	1,596,927
<i>Total for the Programme</i>	<i>1,596,928</i>	<i>53,959</i>	<i>1,596,927</i>
<b>Human Capital Development</b>			
Health	8,338,720	1,460,900	8,334,753
Education	14,768,327	4,080,366	14,767,217
<i>Total for the Programme</i>	<i>23,107,046</i>	<i>5,541,266</i>	<i>23,101,971</i>
<b>Public Sector Transformation</b>			
Administration	1,283,758	262,704	4,909,575
<i>Total for the Programme</i>	<i>1,283,758</i>	<i>262,704</i>	<i>4,909,575</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	260,210	31,999	178,765
<i>Total for the Programme</i>	<i>260,210</i>	<i>31,999</i>	<i>178,765</i>
<b>Governance And Security</b>			
Statutory bodies	635,123	78,710	709,607
Internal Audit	66,485	9,067	66,485

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## Mpigi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>701,609</b>	<b>87,777</b>	<b>776,092</b>
<b>Development Plan Implementation</b>			
Finance	19,377	0	314,407
Planning	371,681	25,836	348,150
<i>Total for the Programme</i>	<b>391,058</b>	<b>25,836</b>	<b>662,557</b>
<b>Total for the Vote</b>	<b>37,253,514</b>	<b>7,508,856</b>	<b>34,814,953</b>

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## Mpigi 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	6,578,242	1,535,334	5,505,101	0	0	0	0
Finance	314,407	17,669	314,407	0	0	0	0
Statutory bodies	709,607	51,427	709,607	227,860	227,860	227,860	227,860
Production and Marketing	2,825,557	353,523	2,398,679	2,712,378	2,712,378	2,712,378	2,712,378
Health	8,338,720	1,788,965	8,334,753	2,549,538	2,549,538	2,549,538	2,549,538
Education	14,768,327	4,080,746	14,767,217	3,696,366	3,696,366	3,696,366	3,696,366
Roads and Engineering	1,596,928	235,872	1,596,927	7,100	7,100	7,100	7,100
Water	897,974	8,713	895,764	1,106,654	1,106,654	1,106,654	1,106,654
Natural Resources	218,702	5,557	218,663	38,451	38,451	38,451	38,451
Community Based Services	260,210	8,804	178,765	47,820	47,820	47,820	47,820
Planning	602,349	11,792	348,150	56,515	56,515	56,515	56,515
Internal Audit	66,485	4,153	66,485	10,680	10,680	10,680	10,680
Trade, Industry and Local Development	76,005	7,730	75,960	37,814	37,814	37,814	37,814
<b>Grand Total</b>	<b>37,253,514</b>	<b>8,702,956</b>	<b>35,410,479</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>	<b>10,491,175</b>
<i>o/w: Wage:</i>	<i>20,843,222</i>	<i>6,122,869</i>	<i>20,843,222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,591,077</i>	<i>2,459,626</i>	<i>10,825,782</i>	<i>4,513,983</i>	<i>4,513,983</i>	<i>4,513,983</i>	<i>4,513,983</i>
<i>Domestic Development:</i>	<i>3,119,215</i>	<i>1,997</i>	<i>3,041,474</i>	<i>5,277,193</i>	<i>5,277,193</i>	<i>5,277,193</i>	<i>5,277,193</i>
<i>External Financing:</i>	<i>700,000</i>	<i>118,465</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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## Mpigi District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2021/2022	15	20
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
HCM integrated with other Key Government Systems ( IFMS, PBS, TMIS and NIS)	Number	2021/22	1	1
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2021-22	7	9
Percentage increase in Audits undertaken.	Percentage	2021/2022	100	100
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number		56	56
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of unproductive trees stumped	Number		1	1
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07050302 Retirement benefits sector coverage and scope increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate		5	8
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2021/2022	85	102
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021/2022	78	84

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## Mpigi District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	35	65
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2021/2022	1	2
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	6	10
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	4	4
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021/2022	89	95
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021/2022	1	1

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## Mpigi District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021/2022	110	110
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
km of Community Access Roads Rehabilitated	Number	2021-22	145	150
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2021 - 2022	1	4
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	1	4

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2023/2024	No CDMIS in place	District CDMIS in place and operational
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/2023	1	
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2021-22	1	1
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060514 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-22	11	24

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2021/2022	1	2

# VOTE: 897

## Mpigi District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To achieve gender equality and empower all women and girls
<b>Issue of Concern</b>	women not allowed to express themselves in public and not entitled to parents inheritance
<b>Planned Interventions</b>	Training of school girls about equity and gender Promote school debates
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Number girls trained in gender and equity Number of schools involved n school debates

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To strengthen social and economic protection to reduce vulnerability to HIV and AIDS and to mitigate their impact on People living with HIV AIDS, orphans and other vulnerable children, key populations and other vulnerable groups
<b>Issue of Concern</b>	Social and cultural drivers of HIV/AIDS male involvement in the fight of HIV/AIDS Sexual and Gender based Violence
<b>Planned Interventions</b>	Address social cultural drivers of the epidemic through engagement of the media, CSO, religious, cultural and political institutions Create male friendly interventions eg workplace programs and mobile testing to attract men to use HIV prevention and care
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	% of women and men who experience sexual and gender based Violence % of men and women who report discriminatory attitudes to PLHIV % of men and women who believe that a woman or man is justified to refuse sex or demand condom use during sex

#### iii) Environment

<b>OBJECTIVE</b>	To protect and restore wetland and forest ecosystems in the District
<b>Issue of Concern</b>	Rampant encroachment and degradation of wetland and forest ecosystem
<b>Planned Interventions</b>	Map boundaries of wetland and forest cover Eviction of encroachers Restoration of wetlands and forest
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Areas of the ecosystem restored Number of trees planted Length of boundaries opened

#### iv) Covid

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**VOTE: 897**      **Mpigi District**

<b>OBJECTIVE</b>	To reduce the impact of Covid 19 on business
<b>Issue of Concern</b>	Low tax base because of pandemic
<b>Planned Interventions</b>	Sensitization on Covid 19 Involvement in Parish Development model
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	Number of sensitizations done number of business revived through PDM

