

VOTE: 899 Mukono District

FOREWORD

Mukono 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 Work Plan spells out the cost for each intervention for social and economic wellbeing in FY 2023/2024 and the medium term. The District macroeconomic policies and expenditure framework are guided by NDP III 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 2023/2024 Work-plan is aimed at contributing to the following National development objectives.

Enhancing value addition in key growth opportunities.
 Strengthening the private program to create jobs.
 Consolidating and increase the stock and quality of productive infrastructure.
 Enhancing productivity and social wellbeing of the population
 Strengthening the role of the state in guiding and facilitating development

In order to contribute to the above National objectives, the district will implement her strategy for the Financial Year 2023/2024 under theme of Industrialization for inclusive growth, employment and wealth creation. However, the broad objective for the district is to reduce poverty especially amongst the women, children and people with disabilities.

In order for the district to achieve its broad objective, emphasis will be put on the following priorities: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 361,800 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 that cross-cutting issues such as HIV/AIDS, Family Planning, Nutrition, gender, Malaria, COVID19, human rights environment and Climatic change 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 following development partners for the support towards service delivery in the district: MUWRP, UNICEF, Alive Medical Services Project, Action 4

Health Uganda, Marie topes, Population Service International, Uganda Virus Research Institute/
 International Alliance for Vaccine Initiative. (UVRI /IAVI), Living goods, Malaria Action Program for Districts, Naguru teenage information and health centre:

I wish to thank all those who worked tirelessly for development of the District Work-plan for FY 2023/24 especially the Heads of Departments & the Budget Desk in particular.

For God and My Country



Rev Peter Bakaluba Mukasa
 LC V Chairperson

Rev Dr Peter Bakaluba Mukasa

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	3,350,000	299,177	3,350,000	3,181,506	3,181,506	3,181,506	3,181,506
Discretionary Government Transfers	5,366,476	1,043,516	5,316,547	0	0	0	0
Programme Conditional Government Transfers	48,583,348	12,437,384	43,687,678	16,755,026	16,755,026	16,755,026	16,755,026
Other Government Transfers	6,256,638	591,712	6,256,638	5,756,638	5,756,638	5,756,638	5,756,638
External Financing	4,041,000	13,019	4,041,000	4,041,000	4,041,000	4,041,000	4,041,000
GRAND TOTAL	67,597,461	14,384,808	62,651,863	29,734,170	29,734,170	29,734,170	29,734,170

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	33,337,285	9,854,967	33,337,285	0	0	0	0
	Non Wage	15,667,900	3,625,932	11,354,072	8,852,114	8,852,114	8,852,114	8,852,114
	Local Revenue	3,000,000	234,313	3,333,000	3,181,506	3,181,506	3,181,506	3,181,506
	Other Government Transfers	6,256,638	591,712	6,256,638	5,756,638	5,756,638	5,756,638	5,756,638
Total Recurrent		58,261,823	14,306,924	54,280,995	17,790,258	17,790,258	17,790,258	17,790,258
Dev.	Government of Uganda	4,944,638	0	4,312,868	7,902,912	7,902,912	7,902,912	7,902,912
	Local Revenue	350,000	0	17,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	4,041,000	13,019	4,041,000	4,041,000	4,041,000	4,041,000	4,041,000
Total Development		9,335,638	13,019	8,370,868	11,943,912	11,943,912	11,943,912	11,943,912
GoU Total(Excl. EXT+OGT)		5,294,638	0	52,354,225	19,936,532	19,936,532	19,936,532	19,936,532
Total		67,597,461	14,319,943	62,651,863	29,734,170	29,734,170	29,734,170	29,734,170

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Revenue Performance in the First Quarter of 2022/23

By the end of Q1 FY 22/23, the District had received UGX 14,384,808,000 against the planned UGX 67,597,461,000 translating to 21% budget performance, which was below the expected performance due to Locally Raised Revenue, Discretionary Government Transfers, Other Government Transfers and External Financing performing below 25%. Despite the fact that performance was below the expected performance, Conditional Government Transfers performed at 26%. The overall disbursements to departments and Lower Local Governments were UGX 14,384,808,000 implying a budget release of 100%. On departmental expenditure, UGX 9,566,820,000 representing 67% of the overall disbursement was utilized to achieve departmental outputs leaving unspent balance of 33% at the end of Q1 for FY 22/23. Wage accounted for 65.% of the overall total expenditure, 35% supported Non-wage related and donor related expenditures

Planned Revenues for FY 2023/24

In the coming Financial Year 22/23 the District expects to receive revenue amounting to UGX 62,651,863,000 as compared UGX 67,597,461,000 for the financial year ending June 2023. This 7.9 % negative change in revenue is attributed to projected to none receipt of IPFs for the following categories: Pension and Gratuity Arrears and Gratuity for local Governments. The District expects to collect UGX 3,350,000,000 as Locally Raised Revenue and this will be obtained from close to a population of 740,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to collect a total of Ug shs. 3,350,000,000 as locally generated revenue in FY 23/24 which was the same figure planned for FY 22/23

Central Government Transfers

The Centre is expected to transfer total of Ug.Shs 49,004,225,000 in FY 2023/24 compared with Ug. Shs 53,949,824,000 for FY 22/23 which represents 9.2% decrease in central government transfers to the District in FY 23/24. This negative change in Central Government Transfers is attributed to the expected decrease in the following revenue sources in FY 23/24 as compared to FY 22/23; Discretionary Government Transfers from 5,366,476,000 to Ug Shs 5,316,547,000 and Programme Conditional Government Transfers from Ug Shs 48,583,348,000 to Ug Shs. 43,687,678,000.

External Financing

The District expects to receive Ug.Shs 4,041,000,000 from development partners who include United Nations Children Fund (UNICEF) with Ug.Shs 3,100,000,000. Global Alliance for Vaccines and Immunisation (GAVI) with Ug.Shs 621,000,000 and Gesellschaft fur Internationale Zusammenarbeit (GIZ) with Ug.Shs 320,000,000

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Increasing household incomes especially the Vulnerable groups like women, elderly and PWDs, Ensuring retention of Children especially girl child in school , achieve 95% accessibility to District roads to promote trade for both men and women engaged in agricultural , attaining 82% safe water coverage, Maximisation of local revenue collection by implementing Integrated Revenue Administration

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	5,828,503	604,584	5,857,444
<i>Total for the Programme</i>	<i>5,828,503</i>	<i>604,584</i>	<i>5,857,444</i>
Tourism Development			
Trade, Industry and Local Development	3,000	375	3,000
<i>Total for the Programme</i>	<i>3,000</i>	<i>375</i>	<i>3,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,058,091	6,538	1,031,924
Natural Resources	234,087	42,150	376,030
<i>Total for the Programme</i>	<i>1,292,178</i>	<i>48,688</i>	<i>1,407,954</i>
Private Sector Development			
Trade, Industry and Local Development	362,371	6,743	374,246
<i>Total for the Programme</i>	<i>362,371</i>	<i>6,743</i>	<i>374,246</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,414,886	20,641	2,382,186
<i>Total for the Programme</i>	<i>2,414,886</i>	<i>20,641</i>	<i>2,382,186</i>
Sustainable Urbanisation And Housing			
Administration	0	0	2,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
Digital Transformation			
Administration	0	0	24,700
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>24,700</i>
Human Capital Development			
Administration	0	0	11,900
Health	15,166,875	1,598,492	14,649,325
Education	26,269,631	4,802,053	26,237,375
<i>Total for the Programme</i>	<i>41,436,506</i>	<i>6,400,544</i>	<i>40,898,600</i>
Public Sector Transformation			
Administration	12,078,412	1,994,213	7,491,846
<i>Total for the Programme</i>	<i>12,078,412</i>	<i>1,994,213</i>	<i>7,491,846</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Administration	0	0	107,646
Community Based Services	1,722,305	31,527	1,689,415
<i>Total for the Programme</i>	<i>1,722,305</i>	<i>31,527</i>	<i>1,797,061</i>
Governance And Security			
Statutory bodies	1,190,744	104,830	1,100,300
<i>Total for the Programme</i>	<i>1,190,744</i>	<i>104,830</i>	<i>1,100,300</i>
Development Plan Implementation			
Finance	481,778	48,197	453,028
Planning	636,058	13,588	725,094
Internal Audit	140,720	11,567	134,405
<i>Total for the Programme</i>	<i>1,258,556</i>	<i>73,352</i>	<i>1,312,527</i>
Total for the Vote	67,597,461	9,468,411	62,651,863

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	12,078,412	2,662,655	7,638,092	1,825,553	1,825,553	1,825,553	1,825,553
Finance	481,778	23,351	453,028	0	0	0	0
Statutory bodies	1,190,744	152,231	1,100,300	353,000	353,000	353,000	353,000
Production and Marketing	5,828,503	784,426	5,857,444	5,328,717	5,328,717	5,328,717	5,328,717
Health	15,166,875	2,439,233	14,649,325	8,584,330	8,584,330	8,584,330	8,584,330
Education	26,269,631	7,131,071	26,237,375	7,708,273	7,708,273	7,708,273	7,708,273
Roads and Engineering	2,424,886	210,468	2,382,186	2,200,000	2,200,000	2,200,000	2,200,000
Water	1,058,091	19,517	1,031,924	1,306,580	1,306,580	1,306,580	1,306,580
Natural Resources	234,087	5,872	376,030	81,067	81,067	81,067	81,067
Community Based Services	1,722,305	13,792	1,689,415	1,531,944	1,531,944	1,531,944	1,531,944
Planning	636,058	18,807	725,094	411,000	411,000	411,000	411,000
Internal Audit	140,720	4,500	134,405	60,000	60,000	60,000	60,000
Trade, Industry and Local Development	365,371	2,139	377,246	343,707	343,707	343,707	343,707
Grand Total	67,597,461	14,319,943	62,651,863	29,734,170	29,734,170	29,734,170	29,734,170
<i>o/w: Wage:</i>	<i>33,337,285</i>	<i>9,854,967</i>	<i>33,337,285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>24,924,538</i>	<i>4,451,957</i>	<i>20,943,710</i>	<i>17,790,258</i>	<i>17,790,258</i>	<i>17,790,258</i>	<i>17,790,258</i>
<i>Domestic Development:</i>	<i>5,294,638</i>	<i>0</i>	<i>4,329,868</i>	<i>7,902,912</i>	<i>7,902,912</i>	<i>7,902,912</i>	<i>7,902,912</i>
<i>External Financing:</i>	<i>4,041,000</i>	<i>13,019</i>	<i>4,041,000</i>	<i>4,041,000</i>	<i>4,041,000</i>	<i>4,041,000</i>	<i>4,041,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	22-23	20	40
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	22-23	40	60
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	22-23	16	16
Budget Output	010008 Capacity Strengthening			
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	2022-23	20	40
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Monthly Salary for project staff paid	Percentage	22-23	98	100

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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			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	0	1
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022		70
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022		90
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	22-23	60	96
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			70%
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			

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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	000012 Legal advisory services			
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		75
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	22-23	10	20
No. of quarterly office supplies procured	Percentage	2022-2023	20	25
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
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	90	89	95
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	22-23	40	45
% of key populations accessing HIV prevention interventions	Percentage	92	90	95
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			

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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	320022 Immunisation Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	81	76	95
Budget Output	320053 Child 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			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	75	70	85
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			
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	90	90	95
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			

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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	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	75	90
Budget Output	320158 Capitation (Secondary)			
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	2223	45	48
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	22-23	0	1
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	22-23	0	50
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		2349292863	2349292863
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	22-23	97.27	98

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260014 Road Equipment and Fleet Management Services			
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	22-23	40	50
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
Level of implementation of the NDPIII implementation coordination strategy	Level	60	40	80
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land 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	22-23	NO	YES
Budget Output	140035 Land Information Management			
PIAP Output	06070301 Data Processing Centre established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage establishment of the data processing centre	Percentage	22-23	20	40

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-23	NO	Yes
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	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	22-23	0	20
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	22-23	100	100
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	22-23	80	97
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	22-23	15	70

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	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	23-24	NO	YES
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	22-23	0	30
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	22-23	0	1

VOTE: 899 Mukono District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To make the concerns and concerns of women as well as men an integral part of the design, implementation, monitoring and evaluation of policies ,programs in all political ,economic and societal spheres so that women and men benefit equally thereby achieving gender equality.
Issue of Concern	Lack of clear knowledge on how to integrate gender issues into development interventions, projects and development programmes.
Planned Interventions	Dissemination of Gender Circulars, Guidelines and policies to different stakeholders using different foras.
Budget Allocation (Million)	10000000
Performance Indicators	Having Gender Responsive Budget and Workplans for both departments and Lower Local Governments at 87% by the end of FY 2023/2024

ii) HIV/AIDS

OBJECTIVE	Promote care, treatment and support for people living with HIV in Mukono District Local Government
Issue of Concern	Limited dissemination of HIV/AIDS workplace policy in the District
Planned Interventions	Dissemination of HIV/AIDS workplace policy in the district. Scaling up implementation of maternal ,Child and Newborn Health packages of evidenced based high impact interventions of health facilities
Budget Allocation (Million)	90000000
Performance Indicators	16 Lower Local Governments

iii) Environment

OBJECTIVE	To ensure sustainable utilization /management of wetlands for ecological /health services and economic functions and economic
Issue of Concern	High environmental degradation in the 16 lower local governments.
Planned Interventions	Forest/tree harvesting regulation, Procurement of tree seedling to be planted in Schools, Hospitals and HHs in S/counties, Forestry advisory services extension, Promotion of biogas and energy saving stoves, Appraising technical proposals regarding EIA, audit
Budget Allocation (Million)	40000000
Performance Indicators	8 Inspections and 40,000 ha of forest harvesting regulated, 50,000 tree seedlings procured, 2 Biogas plants established at LLGs

iv) Covid

OBJECTIVE	To ensure that COVID 19 activities are integrated into District workplan and budgets
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VOTE: 899 Mukono District

Issue of Concern	Delay to remit funds for the health workers vaccination, data backlog for covid vaccination Inadequate support for Home based care Inadequate support for school based surveillance on reporting and follow-up of the sick
Planned Interventions	Health education -screening and testing -school based surveillance -enforcement of sops -continued vaccination Early diagnosis and treatment Home based care follow up
Budget Allocation (Million)	20000000
Performance Indicators	The rate of COVID19 cases reduced to 0% by the end of 2023-2024

