
VOTE: 608

Mbale City

FOREWORD

I am glad to present this Budget Framework Paper for Mbale City for FY 2023/24 to all the stakeholders of Mbale City. This budget framework paper was prepared on the understanding that, the bottom-up planning process is critical in deepening decentralization and addressing the concerns of the Mbale community we serve in particular.

This now kicks off the planning process cycle where the Annual work-plans (Performance Contract-Form B) and Annual Budget FY 2023/24 will be extracted. This paper is a product of many stakeholders consultative meetings conferences held right from the Ward Investment Committees up to the City Council Budget Conference where sectoral priorities were agreed upon. It is my considered opinion that; what is contained in here is a basis for producing good implementable plans to address the challenging development issues facing this City. This however shall call for the support of both central Government support and donors.

May I urge the concerned persons to be mindful of the planning cycle and ensure that; the Annual Work-plans are approved by the end of the month of March and the Annual Budget laid before 31st May.

I also implore all those charged with the responsibility of monitoring to perform this with great zeal and vigilance for better future of the citizens of this great City

NAMUGALI CASSIM
CITY MAYOR
MBALE CITY

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 608

Mbale City

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	4,985,891	322,275	5,128,950	5,128,950	5,128,950	5,128,950	5,128,950
Discretionary Government Transfers	14,932,860	1,186,005	14,902,402	975,448	975,448	975,448	975,448
Programme Conditional Government Transfers	27,233,933	7,171,814	25,446,198	7,109,626	7,109,626	7,109,626	7,109,626
Other Government Transfers	1,311,648	3,445,262	1,341,648	1,341,648	1,341,648	1,341,648	1,341,648
External Financing	0	0	1,175,000	1,775,000	1,775,000	1,775,000	1,775,000
GRAND TOTAL	48,464,332	12,125,357	47,994,199	16,330,672	16,330,672	16,330,672	16,330,672

VOTE: 608

Mbale City

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	23,711,177	6,851,524	23,711,177	0	0	0	0
	Non Wage	7,403,972	1,506,295	6,115,052	6,128,536	6,128,536	6,128,536	6,128,536
	Local Revenue	4,585,891	113,741	4,704,048	4,704,048	4,704,048	4,704,048	4,704,048
	Other Government Transfers	1,311,648	347,543	1,341,648	1,341,648	1,341,648	1,341,648	1,341,648
Total Recurrent		37,012,688	8,819,103	35,871,926	12,174,233	12,174,233	12,174,233	12,174,233
Dev.	Government of Uganda	11,051,644	0	10,522,371	1,956,538	1,956,538	1,956,538	1,956,538
	Local Revenue	400,000	0	424,902	424,902	424,902	424,902	424,902
	Other Government Transfers	0	3,097,719	0	0	0	0	0
	External Financing	0	0	1,175,000	1,775,000	1,775,000	1,775,000	1,775,000
Total Development		11,451,644	3,097,719	12,122,273	4,156,440	4,156,440	4,156,440	4,156,440
GoU Total(Excl. EXT+OGT)		11,451,644	0	45,477,550	13,214,024	13,214,024	13,214,024	13,214,024
Total		48,464,332	11,916,823	47,994,199	16,330,672	16,330,672	16,330,672	16,330,672

VOTE: 608

Mbale City

Revenue Performance in the First Quarter of 2022/23

Against the Mbale City Budget of UGX 48,464,332,000 for FY 2022/23; UGX 12,125,357,000 was received in the first quarter representing 25% of the Annual budget. Out of the funds received Locally raised revenue was UGX 322,275,000 (6%) both by the city and 2 city divisions, Discretionary Government transfers UGX 1,186,005,000 (8%), Conditional Government Transfers was UGX 7,171,814,000 (26%), Other Government Transfers was UGX 3,445,262,000 (263%). The under performance of locally raised revenue at city level was due to delayed procurement of service providers due to conflict of interest in revenue management. The under performance of Discretionary Government Transfers was due to USMID funding being recorded as Other Government Transfers. instead of being recorded as UDDEG which is a development funding. Department were allocated UGX 12,125,357,000. Spent a cumulative total of UGX 8,836,946,000 representing 18% by the end of first quarter of which UGX 4,146,972,000(17%) wage, UGX 1,599,943,000(12%) non wage, UGX 3,090,031,000(27%) domestic development . Expenditure performance per department and service area was not equal to 25% of quarterly release, they spent what their received hence the release was less.

Planned Revenues for FY 2023/24

In the FY 2023/24, Mbale City anticipates to receive and spend UGX 47,994,199,000, mainly from program conditional government transfers UGX 25,446,198,000(53%), Discretionary government transfers UGX 14,902,402,000(31%), other Government conditional transfers UGX 1,341,648,000(2.7%), External Donor financing UGX 1,175,000,000 (. It is envisaged that Local revenue is projected to contribute 10.7% of the total budget(UGX 5,128,950,000)

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The expected local revenue for FY 2023/24 for Mbale City is UGX 5,128,950,000 from all local revenue sources such as park fees, property rate, local service tax, hotel taxes among other of which 50% will be transferred to 2 City Divisions of Northern and Industrial as Locally raised revenue for Development from 29 revenue sources. There is an increase in local revenue because the City is expecting more money given the introduction of IRIAS system that was put in place.

Central Government Transfers

Mbale City expects UGX 41,690,248,000, mainly from Central government grants i.e program conditional government transfers UGX 25,446,198,000, Other government conditional transfers UGX 1,341,648,000, Discretionary government transfers UGX 14,902,402,000.

External Financing

Mbale City expects UGX 1,175,000,000 mainly from External financing i.e WHO, GAVI, UNEPI, UN Habitant and UNCDF.

Medium Term Expenditure Plans

The medium term plans for the City include; completion of phase III road reconstruction projects to asphalt concrete under USMID, completion of Nakaloke_Namagumba road under URF, completion of BUfumbo & Busamaga maternity ward construction, construction of six classroom blocks,

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

VOTE: 608**Mbale City**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	696,680	89,231	695,504
<i>Total for the Programme</i>	<i>696,680</i>	<i>89,231</i>	<i>695,504</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	706,193	52,059	698,868
<i>Total for the Programme</i>	<i>706,193</i>	<i>52,059</i>	<i>698,868</i>
Private Sector Development			
Trade, Industry and Local Development	423,451	21,326	419,194
<i>Total for the Programme</i>	<i>423,451</i>	<i>21,326</i>	<i>419,194</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	11,359,048	3,188,101	10,920,577
<i>Total for the Programme</i>	<i>11,359,048</i>	<i>3,188,101</i>	<i>10,920,577</i>
Human Capital Development			
Health	6,952,021	1,170,382	7,899,747
Education	17,852,777	3,182,115	17,836,054
Community Based Services	309,181	22,178	452,980
<i>Total for the Programme</i>	<i>25,113,979</i>	<i>4,374,675</i>	<i>26,188,780</i>
Public Sector Transformation			
Administration	8,181,383	848,847	6,901,752
<i>Total for the Programme</i>	<i>8,181,383</i>	<i>848,847</i>	<i>6,901,752</i>
Governance And Security			
Statutory bodies	1,058,458	113,574	1,077,656
<i>Total for the Programme</i>	<i>1,058,458</i>	<i>113,574</i>	<i>1,077,656</i>
Development Plan Implementation			
Finance	574,675	41,373	749,346
Planning	250,224	15,821	246,899
Internal Audit	100,240	7,594	95,624
<i>Total for the Programme</i>	<i>925,138</i>	<i>64,788</i>	<i>1,091,868</i>
Total for the Vote	48,464,332	8,819,181	47,994,199

VOTE: 608

Mbale City

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	8,181,383	834,345	6,901,752	4,241,012	4,241,012	4,241,012	4,241,012
Finance	574,675	11,145	749,346	449,535	449,535	449,535	449,535
Statutory bodies	1,058,458	120,010	1,077,656	465,074	465,074	465,074	465,074
Production and Marketing	696,680	79,037	695,504	100,095	100,095	100,095	100,095
Health	6,952,021	1,667,322	7,899,747	2,943,817	2,943,817	2,943,817	2,943,817
Education	17,852,777	4,752,824	17,836,054	5,225,047	5,225,047	5,225,047	5,225,047
Roads and Engineering	11,359,048	3,351,777	10,920,577	1,404,883	1,404,883	1,404,883	1,404,883
Natural Resources	706,193	2,061	698,868	101,838	101,838	101,838	101,838
Community Based Services	309,181	9,237	452,980	928,738	928,738	928,738	928,738
Planning	250,224	5,811	246,899	98,838	98,838	98,838	98,838
Internal Audit	100,240	884	95,624	66,923	66,923	66,923	66,923
Trade, Industry and Local Development	423,451	22,385	419,194	304,873	304,873	304,873	304,873
Grand Total	48,464,332	11,916,823	47,994,199	16,330,672	16,330,672	16,330,672	16,330,672
<i>o/w: Wage:</i>	<i>23,711,177</i>	<i>6,851,524</i>	<i>23,711,177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,301,511</i>	<i>1,967,579</i>	<i>12,160,749</i>	<i>12,174,233</i>	<i>12,174,233</i>	<i>12,174,233</i>	<i>12,174,233</i>
<i>Domestic Development:</i>	<i>11,451,644</i>	<i>3,097,719</i>	<i>10,947,273</i>	<i>2,381,440</i>	<i>2,381,440</i>	<i>2,381,440</i>	<i>2,381,440</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>1,175,000</i>	<i>1,775,000</i>	<i>1,775,000</i>	<i>1,775,000</i>	<i>1,775,000</i>

VOTE: 608

Mbale City

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	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	2023-2024	2022-2023	90%
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	2023-2024	2022-2023	80%
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
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2023-2024	2022-2023	85%
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	2023-2024	2022-2023	80%
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

VOTE: 608

Mbale City

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2023-2024	2022-2023	70%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2023-2024	2022-2023	50%
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	2023-2024	2022-2023	50%
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	2023-2024	2022-2023	90%
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			

VOTE: 608**Mbale City**

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2023-2024	2022-2023	80%
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2023-2024	2022-2023	70%
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	2023-2024	2022-2023	All extension workers trained
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	2023-2024	2022-2023	100%
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2023-2024	2022-2023	60%
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 608**Mbale City**

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2023-2024	2022-2023	90%
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/23		95%
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
Guidelines, SOPs/manuals developed	Percentage	20		80
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	23/24	2022/23	100%
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2023/24	2022/23	90%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 608

Mbale City

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	2022-2023	90%
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	2022-2023	
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2023-2024	2022-2023	90%
Budget Output	320159 Secondary Education Services			
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	2023-204	2022-2023	80%
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrolment ('000)	Percentage	2023-2024	2022-2023	80%
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	2023-2024	2022-2023	95%

VOTE: 608**Mbale City**

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	2023-2024	2022-2023	95%
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	2023-2024	2022-2023	3.7km
Budget Output	260010 Road Rehabilitation			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2023-2024	2022-2023	3.7KM
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	2022-2023	80%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			

VOTE: 608**Mbale City**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2023-2024	2022-2023	80%
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2023/2024	2022/2023	youth,women,PWDs and elderly
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2023/2024	2022/2023	85%
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2023/2024	2022-2023	85%
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	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2023/24	2022/23	70
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 608**Mbale City**

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-2024	2022-2023	70%
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	2023-2024	2022-2023	80%
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	2023-2024	2022-2023	70%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.	Number	2023-2024	2022-2023	85%

VOTE: 608

Mbale City

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of nontariff barriers to trade and investment eliminated	Number	2023-2024	2022-2023	87%

VOTE: 608

Mbale City

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	56 to have a community that is both informed and conscious of gender and development issues and concerns, strengthen the family unit for purposes of reduce cases of Gender Based violence.
Issue of Concern	Site safety and health, Limited access to arable land by women and youth who are the labour force in agriculture coupled with challenges of land ownership between men and women, leading to land fragmentation
Planned Interventions	Sensitization of the farming community on land ownership and fragmentation, Areas of interest; community mobilization, equal opportunity in employment of workers, protective gear, site safety and health, construction projects with sensitivity of disabled
Budget Allocation (Million)	38500
Performance Indicators	45 community education meeting held and dialogue. 52 training conducted land ownership and usage. projects appraised and established social safety nets.

ii) HIV/AIDS

OBJECTIVE	55 To reduce both the prevalence and the incidence of HIV infectionpose is to reduce the district HIV/AIDs prevalence
Issue of Concern	Awareness creation and prevention of infection and support of the sick to access service and medicine.
Planned Interventions	Awareness creation and mobilization to mitigate effects of stigma, availability of medicine, condoms and prevention of transmission through awareness creation. Infected person should be supported to work without discrimination
Budget Allocation (Million)	45450
Performance Indicators	HIV/AIDS community awareness meetings held. Support supervision and monitoring done.

iii) Environment

OBJECTIVE	57 To increase community awareness about environmental issues, explore possible solutions, and to lay the foundations for a fully informed and active participation of individuals in the protection of environment and proper use of natural resources
Issue of Concern	Catchment source protection, screening projects, implementation of environmental and social management plans.
Planned Interventions	Project briefs, Environmental and social management plans at pre construction planning, environmental and social impact assessment (ESIA) for projects ,permits, licenses and approvals, Integration of environmental social , health and safety requirements.
Budget Allocation (Million)	55439
Performance Indicators	83 awareness meeting held. 15,000 seedling planted by the community and public institutions. projects appraised on all grounds both field & desk level.

VOTE: 608

Mbale City

iv) Covid

OBJECTIVE	58 strengthen adherence to standard operating procedures and increase the vaccine coverage of the population in the district
Issue of Concern	low adherence to SOPs low vaccination uptake within community
Planned Interventions	conduct vaccination camps. followup make sure individuals finish full vaccination. awareness on covid-19
Budget Allocation (Million)	150453
Performance Indicators	awareness covid-19 meeting held. number of followups on vaccination dosage. 85% of City community fully vaccinated.

