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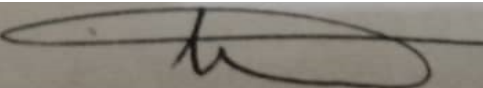
# VOTE: 891 Mbale District

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## FOREWORD

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This Budget Framework Paper is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Budget Framework Paper highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third National Development Plan as well as being mindful of the local needs of the people. This Budget Framework Paper has been re-aligned to the Third Draft District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale to transform their lives and livelihoods by 2025 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, and low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country



**MAFABI MUHAMMED- LCV CHAIRPERSON**

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

<i>Uganda Shillings Thousands</i>	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	800,000	175,899	1,018,945	1,018,945	1,018,945	1,018,945	1,018,945
Discretionary Government Transfers	5,108,580	1,092,932	5,119,236	998,025	998,025	998,025	998,025
Programme Conditional Government Transfers	35,148,435	8,896,121	33,578,972	11,090,829	11,090,829	11,090,829	11,090,829
Other Government Transfers	1,356,069	263,620	1,364,270	1,364,270	1,364,270	1,364,270	1,364,270
External Financing	1,353,520	72,022	1,353,520	1,353,520	1,353,520	1,353,520	1,353,520
<b>GRAND TOTAL</b>	<b>43,766,604</b>	<b>10,500,594</b>	<b>42,434,943</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>

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## Mbale 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	23,209,752	6,695,089	23,209,752	0	0	0	0
	Non Wage	13,619,413	3,269,421	11,988,855	7,290,517	7,290,517	7,290,517	7,290,517
	Local Revenue	584,000	143,030	802,945	802,945	802,945	802,945	802,945
	Other Government Transfers	1,356,069	263,620	1,364,270	1,364,270	1,364,270	1,364,270	1,364,270
<b>Total Recurrent</b>		<b>38,769,235</b>	<b>10,371,160</b>	<b>37,365,822</b>	<b>9,457,732</b>	<b>9,457,732</b>	<b>9,457,732</b>	<b>9,457,732</b>
Dev.	Government of Uganda	3,427,850	0	3,499,602	4,798,336	4,798,336	4,798,336	4,798,336
	Local Revenue	216,000	0	216,000	216,000	216,000	216,000	216,000
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,353,520	72,022	1,353,520	1,353,520	1,353,520	1,353,520	1,353,520
<b>Total Development</b>		<b>4,997,369</b>	<b>72,022</b>	<b>5,069,121</b>	<b>6,367,856</b>	<b>6,367,856</b>	<b>6,367,856</b>	<b>6,367,856</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,643,850</b>	<b>0</b>	<b>39,717,154</b>	<b>13,107,799</b>	<b>13,107,799</b>	<b>13,107,799</b>	<b>13,107,799</b>
<b>Total</b>		<b>43,766,604</b>	<b>10,443,182</b>	<b>42,434,943</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>

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## Mbale District

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

By the end of quarter one, Mbale district received a total of UGX 10,500,594,000 representing 24% of the annual planned budget. Of this, UGX 175,899,000 was from Locally raised revenue, UGX 1,092,932,000 was from Discretionary Government Transfers, UGX 8,896,121,000 was from Conditional Government Transfer, UGX 263,620,000 was from Other Government Transfers while UGX 72,022,000 was from External Financing. The revenue underperformed because the District did not realize any development revenue and also only 12.5% of nonwage was received

### Planned Revenues for FY 2023/24

In the FY 2023-24, the district expects to receive a total of UGX 42,434,943,000. Of this Locally raised revenue will be UGX 1,018,945, Discretionary Government Transfers will be UGX 5,119,236, Programme Conditional Government Transfers will be UGX 33,578,972,000 , Other Government Transfers will amount to UGX 1,364,270,000 while External Financing will be UGX 1,353,520,000. Next year's budget has dropped by 3.04% as compared to that of the FY 2022-23 because the district did not receive an IPF for pension and gratuity arrears, gratuity and salary arrears.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In the FY 2023-24, the District expects to receive a total Local revenue of UGX 1,018,945 ,000 representing 2.4% of the total Budget. The major revenue sources included; Local service tax of UGX 92,965,960, Land fees of UGX 300,000,000, Rent and Rates- produced assets from private entities-UGX 200,000,000, Sale of Other produced Assets from Government units-UGX 20,000,000, Business licenses-UGX 15,000,000, Other licenses-UGX 27,000,000, Other Fees eg street parking fees-UGX 105,000,000 among others.

#### Central Government Transfers

For Central Government transfers, in the FY 2023-24, the District expects to receive a total of UGX 40,062,478,253 representing 94% of the total budget. Of this Conditional transfers will be UGX 33,578,972,450, UGX 5,119,236,050 will be Discretionary while UGX 1,364,269,757 will be from Other Government transfers from the Central Government. Other Government transfer sources include; Agriculture Cluster Development Project, Uganda Road Fund (URF ), Results Based Financing (RBF), Uganda Wildlife Authority (UWA), Support to PLE (UNEB) and Uganda Women Entrepreneurship Program(UWEP)

#### External Financing

In the FY 2023-24, the District expects to receive a total Donor fund of UGX 1,353,519,501 representing 3.2% of the total planned Budget. The revenue sources will be World Health Organization-UGX470,000,000, Jphiego corporation-UGX 150,000,000, Global Alliance for Vaccines and Immunization (GAVI)- UGX 274,218,000, Global Fund for HIV, TB & Malaria- UGX 44,341,501,United Nations Children Fund (UNICEF)-UGX 388,560,000 and United Nations Expended program on immunization (UNEPI) of UGX 26,400,000

#### Medium Term Expenditure Plans

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In the medium term, the District expects to establish more Irish potato garden in the highland and mid land sub counties, increase pest and disease surveillance activities, support construction of value addition and storage facilities (crop subsector). Supply fish fingerlings and feeds, demonstration on new modern approaches of raising fish (fisheries) and in entomology subsector supply of beehives, suits and tsetse fly traps for surveillance. While under livestock, acaricides, avian flu vaccines, spray pumps and feed mixers will be procured. It also expects to increase the Total district local revenue contribution from 1% to 5%, refurbished markets to contribute to increased local revenue generation up to 10%, increase LLGs local revenue by 5%, reduce funds held in outstanding debtors by over 20%, improve in accountability and financial management practices and transparency, total district Road Stock will be 334km. The Network in good motorable Condition will be 90% of the District Stock of Roads, 100km of district roads will be rehabilitated, 200km will be routinely maintained, Strengthen and promote the Tourism sector in the District, procure medical equipment, supply essential medical supplies, transfer funds to Lower Local Governments, Conduct Budget conference, conduct DTTC meetings, collect statistical and demographic data, conduct internal assessment, monitor and appraise the Development projects in Lower Local Governments, carry out audit exercise in the district, conduct council meetings, drill and rehabilitate boreholes, construct GFS.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,761,670	281,458	2,829,875
<i>Total for the Programme</i>	<i>2,761,670</i>	<i>281,458</i>	<i>2,829,875</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,910	0	3,845
<i>Total for the Programme</i>	<i>2,910</i>	<i>0</i>	<i>3,845</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	1,143,527	63,345	1,165,591
Natural Resources	272,713	53,466	273,435
<i>Total for the Programme</i>	<i>1,416,240</i>	<i>116,811</i>	<i>1,439,026</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	64,694	6,270	66,518
<i>Total for the Programme</i>	<i>64,694</i>	<i>6,270</i>	<i>66,518</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	993,047	51,760	993,100
<i>Total for the Programme</i>	<i>993,047</i>	<i>51,760</i>	<i>993,100</i>
<b>Sustainable Urbanisation And Housing</b>			
Roads and Engineering	50,000	0	50,000
<i>Total for the Programme</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Human Capital Development</b>			
Health	7,886,847	1,227,678	7,902,701

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Education	19,204,677	3,547,870	19,228,481
Community Based Services	5,162	0	4,632
<i>Total for the Programme</i>	<i>27,096,686</i>	<i>4,775,548</i>	<i>27,135,814</i>
<b>Public Sector Transformation</b>			
Administration	15,000	1,802	15,000
Internal Audit	0	0	88,009
<i>Total for the Programme</i>	<i>15,000</i>	<i>1,802</i>	<i>103,009</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	323,835	45,195	327,038
<i>Total for the Programme</i>	<i>323,835</i>	<i>45,195</i>	<i>327,038</i>
<b>Governance And Security</b>			
Administration	9,274,744	2,125,061	7,828,983
Statutory bodies	869,686	73,604	908,449
<i>Total for the Programme</i>	<i>10,144,430</i>	<i>2,198,664</i>	<i>8,737,433</i>
<b>Development Plan Implementation</b>			
Finance	500,353	38,353	504,353
Planning	273,728	25,756	244,933
<i>Total for the Programme</i>	<i>774,081</i>	<i>64,110</i>	<i>749,286</i>
<b>Total for the Vote</b>	<b>43,766,603</b>	<b>7,552,081</b>	<b>42,434,943</b>

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## Mbale 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	9,289,744	2,244,217	7,843,983	1,074,487	1,074,487	1,074,487	1,074,487
Finance	500,353	26,693	504,353	277,210	277,210	277,210	277,210
Statutory bodies	907,686	109,641	908,449	205,263	205,263	205,263	205,263
Production and Marketing	2,761,670	415,285	2,829,875	3,267,069	3,267,069	3,267,069	3,267,069
Health	7,886,847	1,692,702	7,902,701	2,760,033	2,760,033	2,760,033	2,760,033
Education	19,204,677	4,717,007	19,228,481	6,058,973	6,058,973	6,058,973	6,058,973
Roads and Engineering	1,043,047	161,155	1,043,100	829,231	829,231	829,231	829,231
Water	1,143,527	58,928	1,165,591	962,075	962,075	962,075	962,075
Natural Resources	272,713	9,327	273,435	78,984	78,984	78,984	78,984
Community Based Services	328,997	23,463	331,670	123,778	123,778	123,778	123,778
Planning	273,728	29,398	244,933	137,767	137,767	137,767	137,767
Internal Audit	86,009	6,300	88,009	31,489	31,489	31,489	31,489
Trade, Industry and Local Development	67,604	2,359	70,363	19,229	19,229	19,229	19,229
<b>Grand Total</b>	<b>43,766,603</b>	<b>10,443,182</b>	<b>42,434,943</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>	<b>15,825,588</b>
<i>o/w: Wage:</i>	<i>23,209,752</i>	<i>6,695,089</i>	<i>23,209,752</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>15,559,482</i>	<i>3,676,071</i>	<i>14,156,070</i>	<i>9,457,732</i>	<i>9,457,732</i>	<i>9,457,732</i>	<i>9,457,732</i>
<i>Domestic Development:</i>	<i>3,643,850</i>	<i>0</i>	<i>3,715,602</i>	<i>5,014,336</i>	<i>5,014,336</i>	<i>5,014,336</i>	<i>5,014,336</i>
<i>External Financing:</i>	<i>1,353,520</i>	<i>72,022</i>	<i>1,353,520</i>	<i>1,353,520</i>	<i>1,353,520</i>	<i>1,353,520</i>	<i>1,353,520</i>

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## SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2021-2022	65	75
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060101 Policy, Planning, budgeting and Monitoring coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Performance Reports produced	Number	2021-2022	65	75
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2021-2022	65	75
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2021-2022	65	75
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021-2022	65	75



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## Mbale District

<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>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021/2022	4	4
<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>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	39	45
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<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	2021-2022	97	90
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	72%	90%

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	80%	90%
<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>	320003 Assets and Facilities Management			
<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	2021-22	30%	35%
<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	2021-22	84%	93%
<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	2021-22	1,098,974,750	1,098,974,750

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## Mbale District

<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>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	133.86km	133.86km	133.86km
<b>Department</b>	080 Water			
<b>Service Area</b>	20 Urban Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of the Water Pipe Network expanded in Large Towns	Percentage	2021-2022	87.6km	150km
<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	Yes	yes	Yes
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<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	51	70
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number	2021-2022	20	25
<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	2021-2022	Yes	Yes
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021-2022	41	60
<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>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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<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>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	85%	95%
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-22	4	4
<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>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2021-22	4	4
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2	2	2

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## Mbale District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce all forms of gender inequalities in service delivery
<b>Issue of Concern</b>	Marginalization of women in construction works and decision making
<b>Planned Interventions</b>	Encourage participation of women in construction works and decision making
<b>Budget Allocation (Million)</b>	14
<b>Performance Indicators</b>	Ensure 30% of all workers in construction are women. Ensure that women comprise of a third of all the members in the committees

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To reduce the number of cases of HIV/AIDS registered
<b>Issue of Concern</b>	Stigmatization of people infected with HIV/ AIDS reduce the productivity of the people
<b>Planned Interventions</b>	Sensitization of communities on the importance of testing for HIV/AIDS, adherence to drugs and caring for people living with HIV
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	Increased number of people accessing ARVs by 5% Increased Number of pregnant women delivering in Health facilities from 83% to 90%

#### iii) Environment

<b>OBJECTIVE</b>	To reduce negative impact of human activities on the environment
<b>Issue of Concern</b>	Encroachment on wetlands, deforestation and destruction of natural cover through excavation during borehole drilling, opening of roads and construction of buildings
<b>Planned Interventions</b>	Encourage afforestation, proper of excavated soil, use of gutters on buildings,
<b>Budget Allocation (Million)</b>	50
<b>Performance Indicators</b>	Increase forest cover by 16 acres

#### iv) Covid

<b>OBJECTIVE</b>	To reduce the spread of COVID 19 among communities
<b>Issue of Concern</b>	Limited funding of public health emergencies
<b>Planned Interventions</b>	Lobby partners to support activities related to COVID 19 prevention
<b>Budget Allocation (Million)</b>	15
<b>Performance Indicators</b>	Increased collaboration with partners to reduce the spread of COVID 19 and its impact on communities

