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FOREWORD

The City council derives its mandate to prepare its Budget Frame Work Paper from section 35 of the Local Government Act cap 243 which designates Local Government Councils as the Planning Authorities for the City.

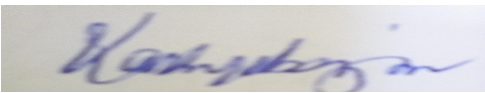
The Budget Framework Paper has been prepared through wider consultations with stakeholders and it will serve as a background to the 2023/2024 Budget. A budget conference was held on 27/10/2022 and views of various stakeholders have been incorporated in this Budget Framework Paper. The Budget Framework Paper has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the City, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the City, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women , Breast feeding mothers and HIV/AIDS Patients, Providing Security to all People including the disadvantaged people like Street kids, Providing food to all categories of people including those with small pieces of Land. The City key priority areas of intervention in the Financial Year 2023/2024 will be; promotion of universal primary and secondary education for both male and female students will be achieved through Construction of classrooms, Latrine construction with a provision for People with disabilities (PWDs), provision of improved health care services which will be achieved through construction of multipurpose building at Kakoba HCIII.

The City shall promote food security, improved methods of farming and increased household incomes through implementing programme activities, procurement of demonstration materials and training of farmers in modern agricultural methods.

Other areas of concern include; strengthening good governance; transparency and accountability through monitoring and supervision. Women and youth will continue to benefit from revolving funds like YLP and UWEP that will empower them to meet their needs to improve their livelihoods.

My special thanks go to Heads of Department and members of Budget Desk for their input into the preparation of this document. You did a commendable work and I ask God to bless you abundantly.

For God and my Country



Robert Mugabe Kakyebi

Mayor

Title: LC V Chairperson/Mayor

Date: 28/04/2023

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	9,142,345	1,587,254	9,142,345	9,142,345	9,142,345	9,142,345	9,142,345
Discretionary Government Transfers	8,761,811	884,143	8,781,806	723,583	723,583	723,583	723,583
Programme Conditional Government Transfers	21,068,946	6,679,418	19,067,324	3,710,859	3,710,859	3,710,859	3,710,859
Other Government Transfers	1,212,828	1,841,946	1,212,828	1,212,828	1,212,828	1,212,828	1,212,828
External Financing	0	0	0	0	0	0	0
GRAND TOTAL	40,185,931	10,992,761	38,204,303	14,789,615	14,789,615	14,789,615	14,789,615

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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	17,507,337	5,538,132	17,507,337	0	0	0	0
	Non Wage	6,666,653	2,025,428	4,883,192	3,073,026	3,073,026	3,073,026	3,073,026
	Local Revenue	5,513,320	616,819	5,508,322	6,103,707	6,103,707	6,103,707	5,995,707
	Other Government Transfers	1,182,828	305,363	1,182,828	1,182,828	1,182,828	1,182,828	1,182,828
Total Recurrent		30,870,139	8,485,743	29,081,679	10,359,561	10,359,561	10,359,561	10,251,561
Dev.	Government of Uganda	5,656,767	0	5,458,601	1,361,416	1,361,416	1,361,416	1,361,416
	Local Revenue	3,629,025	79,059	3,634,023	3,038,638	3,038,638	3,038,638	3,146,638
	Other Government Transfers	30,000	1,536,583	30,000	30,000	30,000	30,000	30,000
	External Financing	0	0	0	0	0	0	0
Total Development		9,315,792	1,615,642	9,122,624	4,430,054	4,430,054	4,430,054	4,538,054
GoU Total(Excl. EXT+OGT)		9,285,792	79,059	36,991,475	13,576,787	13,576,787	13,576,787	13,576,787
Total		40,185,931	10,101,385	38,204,303	14,789,615	14,789,615	14,789,615	14,789,615

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Revenue Performance in the First Quarter of 2022/23

By the end of the first quarter, the City had expected to receive total revenue of Shs. 10,046,482,750 and received Shs. 10,992,761,000 which represented 27.4% of the expected annual revenue and 109.4% of the expected quarterly revenue. This good performance was due additional wage for the Science cadre staff that had not been planned. It was also because salary and gratuity arrears were released once in quarter one. The breakdown of the revenue performance by source was; locally raised revenues Shs. 1,587,254, 000, Discretionary Government Transfers Shs. 884,143,000, Conditional Government Transfers Shs. 6,679,418,000 and Other Government Transfers Shs. 1,841,946,000(This was because USMID which had been planned under discretionary was captured here)

Planned Revenues for FY 2023/24

The City total budget for 2023/24 FY is project to be Shs. 38,204,303,000 which is slightly less than the current budget for 2022/23 FY of 40,185,931,000 by 4.9%. Out of the projected revenue for 2023/2024 FY, local revenue is projected to be Shs. 9,142,345,000, Discretionary Government Transfers Shs 8,781,806,000, Programme Conditional Government Transfers Shs. 19,067,324,000 and Other Government Transfer Shs. 1,212,828,000. The City has put mechanisms to enhance local revenue collection in order to be able to collect the anticipated revenue.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The City has projected to collect shs. 9,142,345,000 for Financial year 2023/2024 which is the same for financial year 2022/2023 projections as no revenue had been assessed. The sources of revenue are land fees, Local Service tax, Local Hotel Tax, property tax, Building plans Inspection fees, Advertisements, Business licences, Market fees, Vehicle parking fees, Animal and Crop Husbandry related Levies.

Central Government Transfers

The City has projected to receive Shs. 29,061,958,000 for financial year 2023/2024 from Central Government. Out of this, Shs. 8,781,806,000 will be discretionary government transfers, Conditional government transfers will be Shs. 19,067,324,000 and other government transfer will be Shs. 1,212,828,000.

External Financing

None

Medium Term Expenditure Plans

The medium term expenditure plans for 2023/2024 will be tailored towards improving health standards for the community, infrastructural development, improving livelihood for the people of Mbarara City and this will be achieved through construction of schools, health centres, maintenance of roads, recruitment of critical staff like teachers and health workers, improved welfare for orphans, vulnerable children, women, PWDs, elderly, support to community organized groups through Government programmes like Parish Development Model, YLP and UWEP and provision of improved agricultural extension services to farmers to increase production, productivity and value addition.

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	725,664	38,890	725,423
<i>Total for the Programme</i>	<i>725,664</i>	<i>38,890</i>	<i>725,423</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	884,972	67,280	649,260
<i>Total for the Programme</i>	<i>884,972</i>	<i>67,280</i>	<i>649,260</i>
Private Sector Development			
Trade, Industry and Local Development	1,049,391	5,024	529,787
<i>Total for the Programme</i>	<i>1,049,391</i>	<i>5,024</i>	<i>529,787</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	8,183,194	1,560,840	8,316,227
<i>Total for the Programme</i>	<i>8,183,194</i>	<i>1,560,840</i>	<i>8,316,227</i>
Sustainable Urbanisation And Housing			
Natural Resources	0	0	295,712
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>295,712</i>
Human Capital Development			
Health	4,085,905	490,542	4,081,358
Education	15,665,037	3,303,871	15,812,182
Community Based Services	0	0	30,000
<i>Total for the Programme</i>	<i>19,750,942</i>	<i>3,794,413</i>	<i>19,923,539</i>
Public Sector Transformation			
Administration	5,817,133	978,926	3,953,313
<i>Total for the Programme</i>	<i>5,817,133</i>	<i>978,926</i>	<i>3,953,313</i>
Community Mobilization And Mindset Change			
Community Based Services	474,610	43,921	473,035
<i>Total for the Programme</i>	<i>474,610</i>	<i>43,921</i>	<i>473,035</i>
Governance And Security			
Statutory bodies	1,522,887	154,389	1,550,871
<i>Total for the Programme</i>	<i>1,522,887</i>	<i>154,389</i>	<i>1,550,871</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	1,389,690	204,450	1,359,690
Planning	319,429	5,798	359,429
Internal Audit	68,018	6,567	68,018
<i>Total for the Programme</i>	<i>1,777,137</i>	<i>216,815</i>	<i>1,787,137</i>
Total for the Vote	40,185,931	7,118,673	38,204,303

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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	5,817,133	1,805,390	3,953,313	1,943,062	1,943,062	1,943,062	1,943,062
Finance	1,389,690	154,453	1,359,690	1,037,821	1,037,821	1,037,821	929,821
Statutory bodies	1,522,887	162,817	1,550,871	1,035,361	1,035,361	1,035,361	1,035,361
Production and Marketing	725,664	66,855	725,423	296,233	296,233	296,233	296,233
Health	4,085,905	665,780	4,081,358	2,476,171	2,476,171	2,476,171	2,476,171
Education	15,665,037	4,547,300	15,812,182	2,964,394	2,964,394	2,964,394	3,072,394
Roads and Engineering	8,183,194	1,854,342	8,316,227	2,997,753	2,997,753	2,997,753	2,997,753
Natural Resources	884,972	0	944,972	484,972	484,972	484,972	484,972
Community Based Services	474,610	26,714	503,035	317,592	317,592	317,592	317,592
Planning	319,429	11,364	359,429	136,368	136,368	136,368	136,368
Internal Audit	68,018	1,112	68,018	28,803	28,803	28,803	28,803
Trade, Industry and Local Development	1,049,391	2,260	529,787	1,071,084	1,071,084	1,071,084	1,071,084
Grand Total	40,185,931	10,101,385	38,204,303	14,789,615	14,789,615	14,789,615	14,789,615
<i>o/w: Wage:</i>	<i>17,507,337</i>	<i>5,538,132</i>	<i>17,507,337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>13,362,801</i>	<i>2,947,611</i>	<i>11,574,342</i>	<i>10,359,561</i>	<i>10,359,561</i>	<i>10,359,561</i>	<i>10,251,561</i>
<i>Domestic Development:</i>	<i>9,315,792</i>	<i>1,615,642</i>	<i>9,122,624</i>	<i>4,430,054</i>	<i>4,430,054</i>	<i>4,430,054</i>	<i>4,538,054</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	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	2022-2023	95%	100%
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	2022-2023	60%	80%
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	2022-2023	80%	90%
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Public Service Pension Fund in place	Percentage	2022-2023	90%	100%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	10	15

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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	10	20
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	60%	80%
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2022-2023	75%	90%
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	2022-2023	75%	90%
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	50%	75%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

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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	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-2023	45%	90%
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	2022-2023	80%	95%
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	2022-2023	75%	90%
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	2022-2023	50%	85%
No. of quarterly office supplies procured	Percentage	2022-2023	60%	90%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	5	10
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	50%	85%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-23	45%	85%
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	500	600
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	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			

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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	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			
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	Co-curricular activities held	Co-curricular activities held	Co-curricular activities held
Budget Output	320157 Primary 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	Six classrooms constructed	Four classrooms constructed
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	260010 Road Rehabilitation			
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	2022-2023	65%	85%
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022-2023	15	20
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Water resources assessment studies carried out	Number	2022-2023	52	70
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	70	90
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth trained	Percentage	2022-2023	60	80
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	2022-2023	In place	Updated

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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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-2023	50%	100%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	60%	80%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	3	4
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	2022-2023	80%	100%
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	2022-2023	75%	100%
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022-2023	10	14

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2022-2023	25	30
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	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-2023	120	150
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth served through the Interactive SME Web-based System	Number	2022-2023	90	140

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender and equity issues in the planning and budgeting process
Issue of Concern	Some of the infrastructure for existing and planned do not provide facilities for special interest groups like girls, women, PWDs, and staff as expected. The population is not well informed/conscious of the policies and laws regarding domestic violence.
Planned Interventions	Implementing Social Safety Health Safeguards Guidelines 2020. Conducting campaigns against domestic violence.
Budget Allocation (Million)	50
Performance Indicators	100% of infrastructure projects catering for the social Safety Health Safeguards in the procurement plan. Eight campaigns against domestic violence conducted.

ii) HIV/AIDS

OBJECTIVE	To control the spread of HIV and AIDS in the City
Issue of Concern	Increased number of persons with HIV/AIDs in the City
Planned Interventions	1. Sensitizing communities on HIV/AIDs 2. Putting IEC on School buildings and compounds about HIV/AIDs 3. Include HIV package in training of Village committees 4. Providing self Condom dispensers
Budget Allocation (Million)	30
Performance Indicators	1. Number of Villages sensitizing on HIV/AIDS 2. Number of schools with IEC materials 3. Number of self condom dispensers 4. Number of training materials prepared

iii) Environment

OBJECTIVE	To Increase tree cover through distribution of tree seedlings to private tree farmers.
Issue of Concern	Environmental degradation
Planned Interventions	Planting of trees to demarcate the road reserves along the maintained City roads Planting of trees in open spaces especially hills
Budget Allocation (Million)	200
Performance Indicators	A total of 40,000 trees planted including fruit trees in homes

iv) Covid

OBJECTIVE	To prioritize interventions that provide for improved coordination and control of COVID-19 in the City
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VOTE: 609

Mbarara City

Issue of Concern	Inadequate awareness of COVID-19 Low uptake of COVID-19 vaccination
Planned Interventions	Health education and radio talk shows Conducting COVID-19 vaccination at designated health facilities Holding City Task Force meetings and Radio programs to sensitize
Budget Allocation (Million)	80
Performance Indicators	Four radio talk shows conducted on health issues like COVID-19 85% of targeted population offered COVID-19 vaccines

