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Mbarara District

FOREWORD

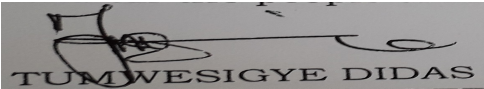
The Budget Framework paper for the FY 2023-2024 has been developed in accordance with the District Development Plans III, National Development Plan III, Vision 2040 and sustainable development goals and policy guidelines from different line ministries. This BFP for financial year 2023/24 is an extract of the third year in from the DDPIII.

The process of developing this plan was participatory with inclusion of different stakeholders in the district budget conference which was conducted on 3rd November 2022.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF, GAVI, World Health Organization.

The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, water, Education, Health, enhancing agricultural production and environmental protection and management.

My appreciation goes to the political leaders, Technical staff especially the Planning Department and the Ministry of Finance Planning and Economic Development for the continued support offered during the compilation of this Budget Framework Paper for FY 2023/2024.



TUMWESIGYE DIDAS

Tumwesigye Didas Tabaro
DISTRICT 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

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	984,299	211,938	1,634,878	0	0	0	0
Discretionary Government Transfers	3,768,912	801,965	3,730,612	0	0	0	0
Programme Conditional Government Transfers	26,231,589	5,703,940	25,288,755	5,224,007	5,224,007	5,224,007	5,224,007
Other Government Transfers	813,449	112,017	813,449	0	0	0	0
External Financing	660,000	44,775	730,000	0	0	0	0
GRAND TOTAL	32,458,249	6,874,636	32,197,694	5,224,007	5,224,007	5,224,007	5,224,007

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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	17,278,038	4,797,833	17,278,038	0	0	0	0
	Non Wage	7,411,987	1,702,213	6,719,425	2,715,900	2,715,900	2,715,900	2,715,900
	Local Revenue	954,299	170,908	1,604,878	0	0	0	0
	Other Government Transfers	813,449	112,017	813,449	0	0	0	0
Total Recurrent		26,457,773	6,782,971	26,415,789	2,715,900	2,715,900	2,715,900	2,715,900
Dev.	Government of Uganda	5,310,476	0	5,021,905	2,508,107	2,508,107	2,508,107	2,508,107
	Local Revenue	30,000	0	30,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	714,305	0	730,000	0	0	0	0
Total Development		6,054,781	0	5,781,905	2,508,107	2,508,107	2,508,107	2,508,107
GoU Total(Excl. EXT+OGT)		5,340,476	0	30,654,245	5,224,007	5,224,007	5,224,007	5,224,007
Total		32,512,553	6,782,971	32,197,694	5,224,007	5,224,007	5,224,007	5,224,007

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Revenue Performance in the First Quarter of 2022/23

Total Revenue Budget on average performed at 6,874,636,000= which is 21% under performance of the set target of 25% .Out of the total budget for local revenue, a performance of 211,938,000= which is 22% under performance which was due to under performance of some revenue sources like rent and rates, business licenses, land fees and local service tax. Discretionary Government Transfers over performed at 801,965,000= which is 21% under performance due to DDEG funds which were not released during the quarter. Conditional Government Transfers performed at shs 5,703,940,000= which is a 22% under performance which was due to 0% performance in programme and transitional development grants. Other Government Transfers also under performed at 112,017,000= which is 14% under performance due to a 0% performance in all the other expected grants except URF. External financing performed at 7% with only Jhpiego Corporation funds received. Shs 6,874,636,000/= was disbursed to departments which was 100% performance.

Planned Revenues for FY 2023/24

Mbarara District expects to receive Shs 32,197,694,000= as revenues for FY 2023-2024. Local Revenue contributes of Shs 1,634,878,000= which is a 5.1% share, Discretionary Government Transfers is shs 3,730,612,000= which is 11.6% share, Programme Conditional Government Transfers of shs 25,288,755,000= which is 78.5% share, other government transfers of shs 813,449,000= which is 2.5% share and External financing of Shs 730,000,000= which is a 2.3% of the total budget share

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In the Financial year 2023-2024, the district is expected to have Local Revenue of Shs 1,634,878,000= which indicates a 5.1% of the total budget of Shs 32,197,694,000=. The district expected to get local revenue from the following; Application fees, Business licenses, Inspection fees, Land fees, Liquor fees, Local Service Tax, Market/Gate Charges, Miscellaneous receipts/Income, other fees and Charges, Other licenses, Registration (e.g Birth, Death, Marriages etc) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units.

Central Government Transfers

In the FY 2023-2024, Mbarara District plans to receive Shs 29,832,816,000= as central Government transfers which indicates 92.6% of the total budget. out this Discretionary Government Transfers is shs 3,730,612,000= which is indicating 11.6%, Programme Conditional Government Transfers of shs 25,288,755,000= which indicates 78.5% and other government transfers of shs 813,449,000= which indicates 2.5% share of the total budget.

External Financing

In the FY 2023-2024, The district expects to receive external financing of Shs 730,000,000= as External Financing which is a 2.3% of the total budget share. These are expected from GAVI, UNICEF, JHPEIGO and Global Fund.

Medium Term Expenditure Plans

The district medium term plans include construction of classroom blocks and staff houses at 4 primary schools, Construction of a Secondary Seed school and Construction of a classroom block at Bwizibwera Nursing school Phase II, Sitting and supervision of Hand pump boreholes and rehabilitation of existing boreholes in both sub counties and Town councils, Construction and extension of GFS, Installation of culverts and routine maintenance of CARs and district feeder roads, construction of a new OPD building Phase II and repair of all OPD buildings at Bwizibwera HCIV, Phase II construction of a staff house at Kashare HCIII, Restoration of wetlands and general management of the entire district as well as crosscutting issues.

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	1,597,183	139,998	1,597,232
<i>Total for the Programme</i>	<i>1,597,183</i>	<i>139,998</i>	<i>1,597,232</i>
Tourism Development			
Trade, Industry and Local Development	12,000	0	63,338
<i>Total for the Programme</i>	<i>12,000</i>	<i>0</i>	<i>63,338</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	761,282	18,669	761,905
Natural Resources	384,648	50,152	384,683
<i>Total for the Programme</i>	<i>1,145,931</i>	<i>68,821</i>	<i>1,146,588</i>
Private Sector Development			
Trade, Industry and Local Development	69,648	4,832	18,304
<i>Total for the Programme</i>	<i>69,648</i>	<i>4,832</i>	<i>18,304</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,154,213	20,100	846,213
<i>Total for the Programme</i>	<i>1,154,213</i>	<i>20,100</i>	<i>846,213</i>
Sustainable Urbanisation And Housing			
Roads and Engineering	61,969	0	79,969
Natural Resources	5,000	0	5,000
<i>Total for the Programme</i>	<i>66,969</i>	<i>0</i>	<i>84,969</i>
Human Capital Development			
Health	5,346,666	592,037	5,477,240
Education	15,245,606	1,759,554	15,192,423
Community Based Services	10,399	0	225,298
<i>Total for the Programme</i>	<i>20,602,671</i>	<i>2,351,592</i>	<i>20,894,961</i>
Public Sector Transformation			
Administration	5,981,769	809,813	5,931,832
<i>Total for the Programme</i>	<i>5,981,769</i>	<i>809,813</i>	<i>5,931,832</i>
Community Mobilization And Mindset Change			
Community Based Services	49,678	0	106,968

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>49,678</i>	<i>0</i>	<i>106,968</i>
Governance And Security			
Statutory bodies	906,075	68,239	906,911
Internal Audit	68,466	4,060	68,466
<i>Total for the Programme</i>	<i>974,541</i>	<i>72,299</i>	<i>975,377</i>
Development Plan Implementation			
Finance	340,921	32,733	341,532
Planning	190,471	8,286	190,380
<i>Total for the Programme</i>	<i>531,391</i>	<i>41,019</i>	<i>531,912</i>
Total for the Vote	32,458,249	3,564,156	32,197,694

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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	5,981,769	1,417,763	5,931,832	0	0	0	0
Finance	340,921	12,650	341,532	0	0	0	0
Statutory bodies	906,075	81,177	906,911	0	0	0	0
Production and Marketing	1,597,183	264,683	1,597,232	610,527	610,527	610,527	610,527
Health	5,346,666	1,107,961	5,477,240	1,221,111	1,221,111	1,221,111	1,221,111
Education	15,245,606	3,051,943	15,192,423	2,399,687	2,399,687	2,399,687	2,399,687
Roads and Engineering	1,216,182	115,117	926,182	0	0	0	0
Water	761,282	6,502	761,905	934,116	934,116	934,116	934,116
Natural Resources	389,648	4,235	389,683	17,118	17,118	17,118	17,118
Community Based Services	332,331	6,712	332,266	31,112	31,112	31,112	31,112
Planning	190,471	10,366	190,380	0	0	0	0
Internal Audit	68,466	2,724	68,466	0	0	0	0
Trade, Industry and Local Development	81,648	2,881	81,642	10,337	10,337	10,337	10,337
Grand Total	32,458,249	6,782,971	32,197,694	5,224,007	5,224,007	5,224,007	5,224,007
<i>o/w: Wage:</i>	<i>17,278,038</i>	<i>4,797,833</i>	<i>17,278,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,179,735</i>	<i>1,985,138</i>	<i>9,137,751</i>	<i>2,715,900</i>	<i>2,715,900</i>	<i>2,715,900</i>	<i>2,715,900</i>
<i>Domestic Development:</i>	<i>5,340,476</i>	<i>0</i>	<i>5,051,905</i>	<i>2,508,107</i>	<i>2,508,107</i>	<i>2,508,107</i>	<i>2,508,107</i>
<i>External Financing:</i>	<i>660,000</i>	<i>0</i>	<i>730,000</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	03 Human Resource Management			
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
Actuarial report in place	Number	2022-2023	4 Reports	4 Reports
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	04	4
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	2021-2022	4	4
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	2021-2022	90%	100%
Percentage increase in Audits undertaken.	Percentage	2021-2022	90%	100%
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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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	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	2021-2022	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	2021-2022	100%	100%
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	2021-2022	90%	100%
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021-2022	100	100
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	2021-2022	100	100
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	2021-2022	100	100
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 quarterly office supplies procured	Percentage	2021-2022	100	100
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Annual state of human rights report disseminated	Text	2021-2022	100	100
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	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022	10	10
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	11	22

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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	1,848	2022	3696
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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	124	180	124
Budget Output	320165 Primary Health care services			
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
No. of health workers in the public and private sector trained in integrated management of malaria	Number	224	180	224
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202030502 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	2022-2023	100%	100%

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support 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	2022-2023	100%	100%
Budget Output	320003 Assets and Facilities Management			
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	2022-2023	0	1
PIAP Output	1205010101 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	2022-2023	35%	36.8%
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	2022-23	4	4
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	2022-2023	94	100
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			

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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	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021-2022	260	260
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	2021-2022	100	100
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	10030201 waste management improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines in place and enforced	Percentage	2021-2022	100	100
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	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	2022-2023	2022	2023/2024
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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.			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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	2022-2023	70%	75%
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	2022-2023	80%	100%
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	4	4
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	2	2
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	yes	Yes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-23	60%	75%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2021-2022	Yes	2023-2024
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	2021-2022	100%	2023-2024
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	2021-2022	4

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2021/0222	12	12
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021/2022	2	4
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2021/2022	50	50
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	2021/2022	10	10
Budget Output	190004 Regulation and Advisory Services			
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	2021/2022	25	25

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promoting Gender equality in communities
Issue of Concern	<ul style="list-style-type: none"> -Gender Based Violence -Orphans and vulnerable Children -Violence against Children -Early pregnancies and early marriages -School drop out
Planned Interventions	<ul style="list-style-type: none"> -Case management of OVCs -Psycho-social support -Supervision of child care Institutions -Community dialogues -Training of service providers -Referral for cases that are unable to be managed -Child maintenance
Budget Allocation (Million)	3441000
Performance Indicators	<ul style="list-style-type: none"> -120 OVC cases managed -120 GBV Clients offered psycho-social support -8 supervisions of child care institutions -16 community dialogues conducted -12 trainings of service providers conducted -100 referra cases handled -36 child maintenance cases handled

ii) HIV/AIDS

OBJECTIVE	Reduce the HIV prevalence rate
Issue of Concern	<ul style="list-style-type: none"> -Increased infections -Low suppression among children and adults -Limited advocacy especially community dialogues
Planned Interventions	<ul style="list-style-type: none"> -Increase on the community dialogues and radio talk shows -Health education at every health facility -Intensive adherence counseling -Testing and immediate treatment -ARVs given to positive expectant mothers -ART given to delivered children
Budget Allocation (Million)	50000000
Performance Indicators	<ul style="list-style-type: none"> -12 radio talk shows and community dialogues -All health facilities offering ARVs sustainably -All Health facilities accredited -100% testing and immediate treatment -100% intensive adherence counseling

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iii) Environment

OBJECTIVE	Combat Climate change and its impacts
Issue of Concern	-Prolonged Drought -Unpredictable weather patterns -Erratic rainfalls -Flooding on roads
Planned Interventions	-Tree planting -Soil and water conservations -wetland conservation
Budget Allocation (Million)	12000000
Performance Indicators	-20,000 trees planted -500 households engaged in soil and water conservation practices -100 acres of degraded wetlands restored

iv) Covid

OBJECTIVE	Reduction of the COVID-19 infections through adherence to the SOPs.
Issue of Concern	-Observance of SOPs -Behavioral change
Planned Interventions	-Increased advocacy -Testing of every suspect at health facilities -Availability of enough testing kits -Increased case management of patients
Budget Allocation (Million)	3000000
Performance Indicators	-monthly advocacy meeting and radio talk shows held -20000 test kits available at health facilities -100% case management -All health facilities offering Vaccination services

