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Mubende District

FOREWORD

The Budget Framework paper (BFP) for the financial year (FY) 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2023/2024 is aligned to the program-based approach. This BFP for financial year 2023/24 is an extract of the third year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on Monday 14th November 2022 at the district headquarters. Due to the Ebola Lockdown, Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper under the theme : Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access..

The District vision is "A Transformed Population of Mubende District for improved quality of life by 2040" and will be achieved through delivery of quality services to the people of Mubende so as to promote equitable and sustainable wealth creation. In line with the National Development Plan III, the theme of this plan is "Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation"

Mubende District is in the Central region. It borders Kassanda District in the East, Kiboga and Kyankwanzi in the North, Sembabule and Gomba in the South, Kyegegwa and Kakumiro in the West. The District headquarters is located 160 Kilometers West of Kampala. The District is one of the largest districts in the country. It covers a total area of approximately 2,713Km². The District is divided into 3 Counties (Mubende Municipal Council, Buwekula and Kasambya), 4 constituencies (Buwekula South, Buwekula North, Kasambya and Mubende Municipal Council), 3 town councils (Kasambya TC, Nabingoola TC and Kyenda TC), 13 Sub-counties (Kiyuni, Madudu, Butoloogo, Kiruma, Nabingoola, Lubimbiri, Bagezza, Kibalinga, Kasambya, Kigando, Kitenga, Kalonga and Kayebe), 1 Municipal Council, Three divisions (East, West and South), 17 wards, 75 cells and 79 Parishes and 525 Villages. The total population is for FY 2023/2024 is projected at 722,210 persons out of which 421,072 male and 301,138 female.

The total expected District budget for FY 2023-2024 is 36.130bn less compared to the running FY 2022/2023 by 1.053bn. The revenues are expected from difference sources i.e Central Government revenues worth Discretionary Government Transfers 5.050bn, Programme Conditional Government Transfers 26.945bn, locally raised revenue 858m, other Government transfers 1.811bn and external Financing(donor) 1.465bn

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, Locally Raised revenue and other government transfers like Road fund, PLE support, YLP, UWEP, ACDP. More funding is expected from External financing/ donors like UNICEF Uganda, GAVI, World health Organization among others both under on budget and off budget support. 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 plus strengthen the NRM manifesto and Parish Model programs.

Though there's tremendous developments which has been realized since NRM took over power in 1986, there is a set of most binding constraints that still undermine development in the district namely; land wrangles, poor road network, inadequate road equipment, shortage of qualified staff especially in Health and Education, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, inadequate funding, low quantity and quality of social services (Education, Health and water), low agricultural production, low productivity and limited access to markets, high population growth rate, degradation of natural resources, disasters which have continuously destroyed facilities like health facilities, schools, water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope, social conflicts, COVID 19 Pandemic, Ebola Pandemic, negative cultural perceptions and gender imbalances and a weak public private partnership. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the financial year 2023-2024.



Hon Muhereza Michael Ntambi

Title: LC V Chairperson/Mayor

VOTE: 898 **Mubende District**

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	858,301	319,666	858,301	858,301	858,301	858,301	858,301
Discretionary Government Transfers	4,960,022	923,295	5,050,420	1,596,772	1,596,772	1,596,772	1,596,772
Programme Conditional Government Transfers	28,148,361	5,621,742	26,945,101	14,180,897	14,180,897	14,180,897	14,180,897
Other Government Transfers	1,751,632	356,339	1,811,632	1,811,632	1,811,632	1,811,632	1,811,632
External Financing	1,465,300	94,312	1,465,300	1,465,300	1,465,300	1,465,300	1,465,300
GRAND TOTAL	37,183,615	7,315,354	36,130,754	19,912,902	19,912,902	19,912,902	19,912,902

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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	17,792,503	4,938,374	17,792,503	0	0	0	0
	Non Wage	7,922,727	1,595,176	6,698,738	5,938,937	5,938,937	5,938,937	5,938,937
	Local Revenue	858,301	167,119	858,301	858,301	858,301	858,301	858,301
	Other Government Transfers	1,300,882	356,806	1,360,882	1,360,882	1,360,882	1,360,882	1,360,882
Total Recurrent		27,874,413	7,057,475	26,710,424	8,158,120	8,158,120	8,158,120	8,158,120
Dev.	Government of Uganda	7,393,152	0	7,504,280	9,838,732	9,838,732	9,838,732	9,838,732
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	450,750	15,533	450,750	450,750	450,750	450,750	450,750
	External Financing	1,465,300	94,312	1,465,300	1,465,300	1,465,300	1,465,300	1,465,300
Total Development		9,309,202	109,845	9,420,330	11,754,782	11,754,782	11,754,782	11,754,782
GoU Total(Excl. EXT+OGT)		7,393,152	0	32,853,822	16,635,971	16,635,971	16,635,971	16,635,971
Total		37,183,615	7,167,320	36,130,754	19,912,902	19,912,902	19,912,902	19,912,902

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Revenue Performance in the First Quarter of 2022/23

Mubende District Expected to receive and spend a total budget worth 37.183bn by the end of the Financial Year (FY) 2022-2023. out of which Locally raised revenue worth 858M, Discretionary Government Transfers worth 4.960bn, Conditional Government Transfers 28.148bn, Other Government Transfers worth 1.751bn and External Financing worth 1.465bn. The Budget was revised upwards due to supplementary budgets under other government transfers and external financing.

By the end of first quarter FY 2022-2023, Mubende District realized 7.315bn(20%) of the approved budget. the Under performance was greatly affected by release of funds below 25% for recurrent revenues and zero releases for development. Mubende District expected to allocate 37.183bn to programs by the end of the FY 2022-2023.

Mubende District spent worth 5.939bn to programs by the end of first quarter FY 2022-2023 as follows;

Agro-Industrialization=306m(7%), Mineral Development=0%, Sustainable petroleum Development=0%, Manufacturing=1.489m(16%), Tourism Development=0%, Natural resources, Environment, climate change, land and water=126m(7%), private Sector Development=6.043m(24%), Sustainable Energy Development= 13%%, integrated transport infrastructure and services=271m(18%), Sustainable urbanization and housing =1%, Digital Transformation=7%, Human capital development=3.720bn(19%), Public sector transformation =953m(21%), Community mobilization and mindset change=38m(5%), governance and security =426m(18%) and development plan implementation =88(3%) of their respective approved budgets.

Planned Revenues for FY 2023/24

The total expected District budget for FY 2023-2024 is 36.130bn less compared to the running FY 2022/2023 by 1.053bn. The revenues are expected from difference sources i.e Central Government revenues worth Discretionary Government Transfers 5.050bn, Programme Conditional Government Transfers 26.945bn, locally raised revenue 858m, other Government transfers 1.811bn and external Financing(donor) 1.465bn

Revenue Forecast for FY 2023/24

Locally Raised Revenues

By the end of the Financial Year 2023-2024, Mubende District expects to receive and spend a total local revenue worth 858m from different sources like local service tax, animal fees etc

Central Government Transfers

The end of the Financial Year 2023-2024 Mubende District expects to receive and spend Discretionary Government Transfers worth 5.050bn, Programme Conditional Government Transfers 26.945bn, other government transfers worth 1.811bn all funds allocated to different programs

External Financing

By the end Financial Year 2023-2024 Mubende District expects to receive and spend external financing worth 1.465m from different donors like UNICEF worth 1.5bn, mild may etc

Medium Term Expenditure Plans

improve on the health and education services. infrastructure development

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			
Administration	0	0	12,278
Production and Marketing	4,140,485	306,320	4,188,540
<i>Total for the Programme</i>	<i>4,140,485</i>	<i>306,320</i>	<i>4,200,818</i>
Mineral Development			
Natural Resources	2,300	0	2,300
<i>Total for the Programme</i>	<i>2,300</i>	<i>0</i>	<i>2,300</i>
Sustainable Petroleum Development			
Natural Resources	2,000	0	3,000
<i>Total for the Programme</i>	<i>2,000</i>	<i>0</i>	<i>3,000</i>
Manufacturing			
Trade, Industry and Local Development	9,213	1,489	6,700
<i>Total for the Programme</i>	<i>9,213</i>	<i>1,489</i>	<i>6,700</i>
Tourism Development			
Trade, Industry and Local Development	3,061	0	2,110
<i>Total for the Programme</i>	<i>3,061</i>	<i>0</i>	<i>2,110</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,350,414	37,340	1,351,338
Natural Resources	394,059	85,423	462,919
<i>Total for the Programme</i>	<i>1,744,472</i>	<i>122,763</i>	<i>1,814,257</i>
Private Sector Development			
Trade, Industry and Local Development	25,582	6,043	23,150
<i>Total for the Programme</i>	<i>25,582</i>	<i>6,043</i>	<i>23,150</i>
Sustainable Energy Development			
Natural Resources	1,500	0	3,000
<i>Total for the Programme</i>	<i>1,500</i>	<i>0</i>	<i>3,000</i>
Integrated Transport Infrastructure And Services			
Education	0	0	850,095
Roads and Engineering	1,498,721	271,006	1,505,779
<i>Total for the Programme</i>	<i>1,498,721</i>	<i>271,006</i>	<i>2,355,873</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Sustainable Urbanisation And Housing			
Natural Resources	75,898	0	4,133
<i>Total for the Programme</i>	<i>75,898</i>	<i>0</i>	<i>4,133</i>
Digital Transformation			
Trade, Industry and Local Development	5,480	410	5,550
<i>Total for the Programme</i>	<i>5,480</i>	<i>410</i>	<i>5,550</i>
Human Capital Development			
Health	5,656,914	1,063,553	7,604,868
Education	13,879,585	2,636,455	12,989,473
<i>Total for the Programme</i>	<i>19,536,500</i>	<i>3,700,008</i>	<i>20,594,341</i>
Public Sector Transformation			
Administration	4,492,617	953,050	3,105,815
Statutory bodies	0	0	20,000
<i>Total for the Programme</i>	<i>4,492,617</i>	<i>953,050</i>	<i>3,125,816</i>
Community Mobilization And Mindset Change			
Community Based Services	721,531	27,630	755,143
<i>Total for the Programme</i>	<i>721,531</i>	<i>27,630</i>	<i>755,143</i>
Governance And Security			
Administration	1,430,104	147,949	1,484,534
Statutory bodies	917,246	131,942	966,977
<i>Total for the Programme</i>	<i>2,347,350</i>	<i>279,891</i>	<i>2,451,511</i>
Development Plan Implementation			
Finance	358,247	66,168	389,267
Planning	249,115	22,179	329,874
Internal Audit	0	0	56,528
Trade, Industry and Local Development	0	0	7,383
<i>Total for the Programme</i>	<i>607,361</i>	<i>88,347</i>	<i>783,052</i>
Total for the Vote	37,183,615	5,769,265	36,130,754

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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	5,922,721	1,120,655	4,602,627	1,698,872	1,698,872	1,698,872	1,698,872
Finance	358,247	25,750	389,267	152,247	152,247	152,247	152,247
Statutory bodies	917,246	94,176	986,978	162,750	162,750	162,750	162,750
Production and Marketing	4,140,485	408,034	4,188,540	5,645,173	5,645,173	5,645,173	5,645,173
Health	7,573,195	1,184,932	7,604,868	3,639,552	3,639,552	3,639,552	3,639,552
Education	13,879,585	3,203,879	13,839,568	4,644,533	4,644,533	4,644,533	4,644,533
Roads and Engineering	1,498,721	340,806	1,505,779	1,252,795	1,252,795	1,252,795	1,252,795
Water	1,350,414	13,340	1,351,338	1,706,156	1,706,156	1,706,156	1,706,156
Natural Resources	475,756	10,897	475,351	152,265	152,265	152,265	152,265
Community Based Services	721,531	10,828	755,143	622,955	622,955	622,955	622,955
Planning	249,115	15,429	329,874	183,874	183,874	183,874	183,874
Internal Audit	53,264	5,991	56,528	29,988	29,988	29,988	29,988
Trade, Industry and Local Development	43,336	2,438	44,893	21,743	21,743	21,743	21,743
Grand Total	37,183,615	7,167,320	36,130,754	19,912,902	19,912,902	19,912,902	19,912,902
<i>o/w: Wage:</i>	<i>17,792,503</i>	<i>4,938,374</i>	<i>17,792,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,081,910</i>	<i>2,119,101</i>	<i>8,917,921</i>	<i>8,158,120</i>	<i>8,158,120</i>	<i>8,158,120</i>	<i>8,158,120</i>
<i>Domestic Development:</i>	<i>7,843,902</i>	<i>15,533</i>	<i>7,955,030</i>	<i>10,289,482</i>	<i>10,289,482</i>	<i>10,289,482</i>	<i>10,289,482</i>
<i>External Financing:</i>	<i>1,465,300</i>	<i>94,312</i>	<i>1,465,300</i>	<i>1,465,300</i>	<i>1,465,300</i>	<i>1,465,300</i>	<i>1,465,300</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	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	2021-2022	40	2023-2024
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	2021-2022	4	2023-2024
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 MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-2022	2021-2022	2023-2024
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2021- 2022	100%	100%
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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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	000007 Procurement and Disposal Services			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100%	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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021- 2022	100%	100%
No. of quarterly office supplies procured	Percentage	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			
Budget Output	010002 Rehabilitation of Dairy Infrastructure			
PIAP Output	01020402 Dairies and milk processing plants established			

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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	010002 Rehabilitation of Dairy Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of new dairy processing factories established	Number			
Budget Output	010017 Machinery acquisition and maintenance			
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			
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			
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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	2021-2022	85%	95%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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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	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2021-2022	5	10
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	2021-2022	61%	70%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	10	20
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
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	2021/2022	70%	2023-2024
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	2021/2022	641.3	641.3

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water 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		2	2
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	3	3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	0	10
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	10	8
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	02 Mineral Development			
SubProgramme	01 Mineral exploration, development and value addition			
Budget Output	060006 Mining Management			
PIAP Output	02050201 Good governance and best practices applied in the mining industry.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of treaties, conventions, agreements, protocols domesticated	Number	2022-2023	2	8
Programme	03 Sustainable Petroleum Development			
SubProgramme	03 Downstream			
Budget Output	000058 Stakeholder Management			
PIAP Output	03050301 Oil and Gas Communication Strategies implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholder engagements held	Number	2022-2023	4	8

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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	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	9/9	9/9
Programme	08 Sustainable Energy Development			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010201 Increased compliance to energy standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of adaptation and mitigation activities undertaken	Number	2022-2023	2	8
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2023-2023	2	30
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-2022	Yes	Yes

VOTE: 898

Mubende District

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	2021-2022	4	2022-2023
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021-2022	4	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	2021-2022	100%	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	2021-2022	90%	90%
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	2021-2022	4	4
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	2021-2022	4	4

VOTE: 898

Mubende District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
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%	100%

VOTE: 898

Mubende District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To ensure gender and equity
Issue of Concern	Promotion of gender awareness in terms of roles, sexuality, relationships and norms
Planned Interventions	Public awareness, sensitization, dialogues and follow-up
Budget Allocation (Million)	8000
Performance Indicators	90%

ii) HIV/AIDS

OBJECTIVE	To promote care, treatment and support for people living with HIV/AIDS within Mubende District
Issue of Concern	HIV/AIDS Promotion of prevention, treatment, care and support
Planned Interventions	Sensitization, follow-up and treatment to people living with HIV/AIDS
Budget Allocation (Million)	15000
Performance Indicators	90%

iii) Environment

OBJECTIVE	To ensure environment sustainability
Issue of Concern	overgrazing, deforestation, and primitive agricultural methods, wetland encroachment
Planned Interventions	Monitoring, Sensitization, follow-ups, public awareness, dissemination of policies
Budget Allocation (Million)	5000
Performance Indicators	80%

iv) Covid

OBJECTIVE	TO positively respond to Ebola and Covid_19 pandemic
Issue of Concern	High deaths due to pandemic outbreaks
Planned Interventions	Sensitization, contact tracing, public awareness, keeping the environment clean
Budget Allocation (Million)	5000
Performance Indicators	90%

