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# VOTE: 892

## Mbarara District

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### FOREWORD

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The Budget Framework paper for the FY 2024-2025 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 the different line ministries. This BFP for financial year 2024/25 is an extract of the fourth year in from the DPP III. The process of developing this plan was participatory with inclusion of different stakeholders from parish to central government level including both male, female, youth, PWDs, Elderly, Implementing partners, NGOs, Civil Society Organizations, Private sector and media representatives in the entire district during budget conference which was conducted on 26th October 2023.

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 Uganda, GAVI, World health Organization. The development direction for the district is improving the Quantity and Quality of primary, secondary and Tertiary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management equitably across the entire district with much focus on various crosscutting issues such as Gender, HIV, Environment across the different categories and age groups within the population.

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 2024/2025.



**Tumwesigye Didas Tabaro**

Title: LC V Chairperson/Mayor

Date: 24/11/2023

CC: Chief Administrative Office/ Town Clerk

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## Mbarara District

### 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>	FY2023/24		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2024/25 Proposed Budget	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Locally Raised Revenues	1,673,768	340,583	1,684,968	0	0	0	0
Discretionary Government Transfers	3,800,739	870,773	3,698,101	0	0	0	0
Programme Conditional Government Transfers	23,500,909	6,891,909	21,831,431	0	0	0	0
Other Government Transfers	383,750	74,990	383,750	0	0	0	0
External Financing	540,000	4,750	540,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>29,899,166</b>	<b>8,183,004</b>	<b>28,138,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 892****Mbarara District****Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)**

Uganda Shillings Thousands		FY2023/24		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2024/25 Proposed Budget	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Recurrent	Wage	19,191,332	4,797,833	19,191,332	0	0	0	0
	Non Wage	5,351,188	2,714,848	4,683,255	0	0	0	0
	Local Revenue	1,465,358	256,669	1,554,968	0	0	0	0
	Other Gover nment Transfers	383,750	74,990	383,750	0	0	0	0
<b>Total Recurrent</b>		<b>26,391,628</b>	<b>7,844,340</b>	<b>25,813,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dev.	Government of Uganda	2,759,128	250,000	1,654,945	0	0	0	0
	Local Revenue	208,410	0	130,000	0	0	0	0
	Other Gover nment Transfers	0	0	0	0	0	0	0
	External Financing	540,000	4,750	540,000	0	0	0	0
<b>Total Development</b>		<b>3,507,538</b>	<b>254,750</b>	<b>2,324,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Total( Excl. EXT +OGT)</b>		<b>2,967,538</b>	<b>250,000</b>	<b>27,214,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>29,899,166</b>	<b>8,099,090</b>	<b>28,138,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 892****Mbarara District****Revenue Performance in the First Quarter of 2023/24**

By the end of Quarter One, Local revenue had performed at Shs. 340,583,000 against the planned of Shs. 1,673,768,000= indicating 20% performance. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collection under land fees which performed at 13% due to decreased demand for land titles, local service tax which performed at 2% since most of it is paid by staff during the second quarter, Liquor fees performed at 10% and Property related duties under performed at 7% since few physical plan applications were received. Education related Levies over performed at 74% since most of these fees are paid during the Q1 period as per the school term schedules. Shs. 7,762,682,000= was received as Central and discretionary Government Transfers which was a 28.4% budget performance. The underperformance was due to DDEG that performed at 0% and Programme Conditional Grant-Development that performed at 10%. Shs. 74,990,000/= of the expected Other Government Transfers was received which was planned at Shs. 383,750,000/= indicating 20% performance. The performance was because of an under performance of all other expected grants except Micro Projects under Luwero Rwenzori Development programme which performed at 36% Shs 4,750,000/= was received as external financing during quarter one which was an under performance at 1% . Funds were received from only Jhpiego Corporation which performed at 3%.

**Planned Revenues for FY 2024/25**

During FY 2024-2025, the district has Local Revenue forecast of Shs 1,684,968,000= which indicates 6% of the total budget of Shs 28,138,250,000/=. The District expects to get local revenue from the following sources; Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees , Liquor licenses, Local Services Tax , Market /Gate Charges, Miscellaneous receipts/income , Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units.

Shs.25,913,282,000/= is planned as central Government transfers which indicates a 92.1% proportion of the total revenue expected. Out of the Government transfers Shs. 21,831,431,000/= is conditional transfers indicating 77.6% and Shs. 3,698,101,000/= is Discretionary Government Transfers indicating 13.1%. Of the central Government transfers, Shs. 19,191,332,000= is wage Recurrent, Shs. 5,067,005,000= is Non-Wage Recurrent and Shs. 1,654,945,000= is Development Grant.

The district expects to receive external Financing of Shs. 540,000,000 which indicates a 1.9% from different partners for example, United Nations Children Fund (UNICEF) which will contribute Shs. 110,000,000=, Global Fund for HIV, TB & Malaria which will contribute Shs.100,000,000=, Global Alliance for Vaccines and Immunization (GAVI) which will contribute Shs. 180,000,000= and Jhpiego will contribute Shs 150,000,000. All these funds will be allocated and utilized equitably across the entire district while mainstreaming various crosscutting issues such as gender, HIV, Climate change, COVID-19 etc within various age groups of the different categories of people in the population.

**Revenue Forecast for FY 2024/25****Locally Raised Revenues**

During FY 2024-2025, the district has Local Revenue forecast of Shs 1,684,968,000= which indicates 6% of the total budget of Shs 28,138,250,000/=. The District expects to get local revenue from the following sources; Animal & Crop Husbandry related Levies , Application Fees , Business licenses ,Inspection Fees, Land Fees , Liquor licenses, Local Services Tax , Market /Gate Charges, Miscellaneous receipts/income , Other Fees and Charges ,Other licenses, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Rent & Rates - Non-Produced Assets from other Govt units and Rent & rates produced assets from other government units. The revenue will be allocated to departments for improved service delivery while taking cross cutting issues into account.

**Central Government Transfers**

During FY 2024-2025, Mbarara District plans to receive Shs.25,913,282,000/= as central Government transfers which indicates a 92.1% proportion of the total revenue expected. Out of the Government transfers Shs. 21,831,431,000/= is conditional transfers indicating 77.6% and Shs. 3,698,101,000/= is Discretionary Government Transfers indicating 13.1%. Of the central Government transfers, Shs. 19,191,332,000= is wage Recurrent, Shs. 5,067,005,000= is Non-Wage Recurrent and Shs.1,654,945,000= is Development Grant. Funds have been allocated to all departments equitably with gender, Environment and other crosscutting issues put in consideration.

**VOTE: 892****Mbarara District****External Financing**

During FY 2024-2025, The district expects to receive external Financing of Shs.540,000,000 which indicates a 1.9% from different partners for example, United Nations Children Fund (UNICEF) which will contribute Shs. 110,000,000=, Global Fund for HIV, TB & Malaria which will contribute Shs.100,000,000=, Global Alliance for Vaccines and Immunization (GAVI) which will contribute Shs.180,000,000= and Jhpiego will contribute Shs 150,000,000. All these funds will be utilized equitably across the entire district while addressing various crosscutting issues such as gender, HIV, Climate change with in different age groups of the different categories of the population.

**Medium Term Expenditure Plans**

- General office management across all departments
- Payment of staff salaries for all categories of employees within the LG.
- Maintenance of office buildings, equipment, motor cycles and motor vehicles
- Purchase of Motorcycles in Production department
- Construction, supply and installation of culverts on all District feeder Roads
- Periodic, mechanized and routine maintenance of feeder and community access roads across the district
- Compliance monitoring and restoration enforcement of degraded wetlands
- EIA and Issuance of environmental improvement notices to wetland degraders
- Construction and extension of kanyigiri solar powered water supply system in Bukiro subcounty
- Drilling of and installation of Deep hand pump Bore holes in Kagongi (1),Kashare(2) Rubaya(2) bubare(1) and Bukiro (1)
- Construction of staff house at Kibaare I P/S and Katagyengyera P/S
- Construction of Secondary Seed School in Rwanyamahembe Town Council
- Providing Agricultural Extension services including small scale Irrigation to all LLGs.
- Conducting Parish Development Model Activities in all the Parishes within the District
- Providing Community based services across all categories of the population such as PWDs, Youth, Men, Women equitably within the entire district
- Providing Quality Health and Education services to all categories of the population across the entire district
- Mainstreaming Crosscutting Issues such as Gender, HIV, Environment, COVID-19 across all activities within the district

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

Uganda Shillings Thousands	FY2023/24		2024/25
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,334,737	305,371	1,334,617
<i>Total for the Programme</i>	<i>1,334,737</i>	<i>305,371</i>	<i>1,334,617</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	63,338	14,076	60,205
<i>Total for the Programme</i>	<i>63,338</i>	<i>14,076</i>	<i>60,205</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	627,931	26,703	630,779
Natural Resources	395,157	99,208	395,308
Trade, Industry and Local Development	0	0	400
<i>Total for the Programme</i>	<i>1,023,088</i>	<i>125,910</i>	<i>1,026,487</i>

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Uganda Shillings Thousands	FY2023/24		2024/25
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Private Sector Development</b>			
Trade, Industry and Local Development	18,304	1,916	11,226
<i>Total for the Programme</i>	<i>18,304</i>	<i>1,916</i>	<i>11,226</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,535,015	89,398	534,915
<i>Total for the Programme</i>	<i>1,535,015</i>	<i>89,398</i>	<i>534,915</i>
<b>Sustainable Urbanisation And Housing</b>			
Roads and Engineering	61,969	3,190	66,969
<i>Total for the Programme</i>	<i>61,969</i>	<i>3,190</i>	<i>66,969</i>
<b>Human Capital Development</b>			
Health	5,565,683	1,187,525	5,461,279
Education	14,093,337	3,468,025	14,091,576
Community Based Services	368,051	89,415	371,216
Internal Audit	100	0	100
<i>Total for the Programme</i>	<i>20,027,170</i>	<i>4,744,965</i>	<i>19,924,171</i>
<b>Public Sector Transformation</b>			
Administration	4,427,174	1,368,590	3,754,463
Trade, Industry and Local Development	0	0	100
<i>Total for the Programme</i>	<i>4,427,174</i>	<i>1,368,590</i>	<i>3,754,563</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	6,739	1,410	6,739
<i>Total for the Programme</i>	<i>6,739</i>	<i>1,410</i>	<i>6,739</i>
<b>Governance And Security</b>			
Statutory bodies	801,551	143,968	801,090
Internal Audit	69,101	14,317	68,266
Trade, Industry and Local Development	0	0	6,580
<i>Total for the Programme</i>	<i>870,652</i>	<i>158,285</i>	<i>875,936</i>
<b>Development Plan Implementation</b>			
Finance	334,547	68,914	335,592
Planning	191,433	31,305	203,830
Trade, Industry and Local Development	0	0	3,000

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Uganda Shillings Thousands	FY2023/24		2024/25
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	525,979	100,219	542,422
<b>Total for the Vote</b>	<b>29,899,166</b>	<b>6,982,453</b>	<b>28,138,250</b>

**VOTE: 892****Mbarara District****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	FY2023/24		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Administration	4,427,174	2,013,101	3,754,463	0	0	0	0
Finance	334,547	28,969	335,592	0	0	0	0
Statutory bodies	801,551	93,026	801,090	0	0	0	0
Production and Marketing	1,334,737	225,832	1,334,617	0	0	0	0
Health	5,565,683	1,193,491	5,461,279	0	0	0	0
Education	14,093,337	3,448,225	14,091,576	0	0	0	0
Roads and Engineering	1,596,984	293,700	601,884	0	0	0	0
Water	627,931	13,037	630,779	0	0	0	0
Natural Resources	400,157	15,513	395,308	0	0	0	0
Community Based Services	374,790	46,634	377,955	0	0	0	0
Planning	191,433	18,536	203,830	0	0	0	0
Internal Audit	69,201	3,884	68,366	0	0	0	0
Trade, Industry and Local Development	81,642	6,884	81,510	0	0	0	0
<b>Grand Total</b>	<b>29,899,166</b>	<b>8,099,090</b>	<b>28,138,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>o/w: Wage:</i>	<i>19,191,332</i>	<i>4,797,833</i>	<i>19,191,332</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,200,296</i>	<i>3,046,507</i>	<i>6,621,973</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Domestic Development:</i>	<i>2,967,538</i>	<i>250,000</i>	<i>1,784,945</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing:</i>	<i>540,000</i>	<i>4,750</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**VOTE: 892****Mbarara District****SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2023-2024	100%	100%
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Impact of learning on institutional performance report in place	Percentage	2023-2024	1	1 report
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Actuarial report in place	Number	2023-2024	4	4 Report produced
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2023-2024	1	1
<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		N/a	100% of Revenue collected

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<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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage		n/a	100%
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage		N/a	100%
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage		n/a	100%
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<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		N/a	100%
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage		N/a	100%
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000012 Legal advisory services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage		N/a	100%
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040101 Annual state of human rights report produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of copies of Annual report produced and disseminated	Number		n/a	100%
<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	2022	20	20
<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	6500	6500	7580

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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>	320053 Child Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	4	4	4
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	4	4	4
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	11	11	11
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	150	150	240
No. of health workers trained to deliver KP friendly services	Number	20	20	100
No. of voluntary medical male circumcisions done	Number	50	50	200
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	249	249	250
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	80%	80%	100%

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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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	15	15	17
<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<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>	1205010802 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			1
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1203010601 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			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage			
<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			95%
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number		N/A	N/A
<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	2022-2023	258	260
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	10030201 waste management improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percentage coverage of solid waste management	Percentage	2022-2023	4	4
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural 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>	06060302 Strategy for NDP III implementation coordination developed.			

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<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural 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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Water resources assessment studies carried out	Number	2023	2023/2024	2024/2025
<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>
Level of implementation of the NDPIII implementation coordination strategy	Level	2023-2024	n/a	100%
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2023-2024	n/a	80%
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	2023-2024	90%	95%
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			

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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>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of awareness campaigns	Percentage	2023-2023	4	4
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2023-2024	1	1 Policy framework
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<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	2023-2024	89%	92%
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Youth trained	Percentage	2023-2024	500	700
<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	2023-2024	15	17
<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	2023-2024	10	15



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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>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023-2024	1	1
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
An updated debt management system in place	Yes/No	2023-2024	YES	YES
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2023-2024	90%	100%
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage		N/a	100%
<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>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			

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<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>	03 Regulation and Skills Development			
<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>
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	Number	2023-2024	staff salaries paid	100%
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; 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>
Number of 360 roll-out campaigns done in the domestic market	Number	2023-2024	15	2024-2025
No of domestic drives / campaigns conducted	Number	2023-2024	tourism activity reports produced	100%
<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>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of mutual recognition arrangements ( MRAs) concluded) on Conformity Assessment processes and Procedures harmonized at Regional Level to facilitate trade	Number	2023-2024	25	100%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<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 quarterly office supplies procured	Percentage	2023/2024	n/a	100%

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-2024	N/a	100%

**VOTE: 892****Mbarara District****SECTION D: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

<b>OBJECTIVE</b>	Promoting Gender equality and equity in communities
<b>Issue of Concern</b>	-Gender Based Violence -Orphans and Vulnerable Children -Violence against children -Early pregnancies and Early marriages -School drop Out
<b>Planned Interventions</b>	-Case management of OVCs -Psycho-social support -Supervision of child care institutions -Community dialogues -Trainings of service providers -Referral for cases that are unable to be managed -Child maintenance
<b>Budget Allocation (Million)</b>	40000000
<b>Performance Indicators</b>	-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 referral cases handled -36 Child maintenance cases handle

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Reduce the HIV prevalence rate
<b>Issue of Concern</b>	-Increased infections -Low suppression among children and adults -Limited advocacy especially community dialogues
<b>Planned Interventions</b>	-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
<b>Budget Allocation (Million)</b>	500000000
<b>Performance Indicators</b>	-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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<b>OBJECTIVE</b>	Combat climate change and its impacts
<b>Issue of Concern</b>	-Prolonged Drought -Unpredictable weather patterns -Erratic rainfalls -Flooding of roads
<b>Planned Interventions</b>	-Tree planting -Soil and water conservation -Wetland conservation
<b>Budget Allocation (Million)</b>	12000000
<b>Performance Indicators</b>	-20,000 trees planted -500 households engaged in soil and water conservation practices -100 acres of degraded wetlands restored

**iv) Covid**

<b>OBJECTIVE</b>	Reduction of the COVID-19 infections through adherence to the SOPs.
<b>Issue of Concern</b>	-Observance of SOPs -Behavioral change
<b>Planned Interventions</b>	-Increased advocacy -Testing of every suspect at health facilities -Availability of enough testing kits -increased case management of patients
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	-Monthly advocacy meeting and radio talk shows held -20000 test kits available at health facilities -100% case management -All health facilities testing every suspect