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# VOTE: 892

## Mbarara District

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### FOREWORD

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The Budget Framework paper for the FY 2022-2023 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 2022/23 is an extract of the third year in from the DPP III. The process of developing this plan was participatory with inclusion of different stakeholders in the district budget conference which was conducted on 3rd November 2020.

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 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 2022/2023.

**Kasagara Edward**

Title: LC V Chairperson/Mayor

Date: 11/03/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 892

## 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

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	984,299	0	0	0	0
Discretionary Government Transfers	3,305,734	0	0	0	0
Programme Conditional Government Transfers	21,834,206	21,834,206	21,834,206	21,834,206	21,834,206
Other Government Transfers	816,821	0	0	0	0
External Financing	510,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>27,451,059</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	14,995,717	12,881,022	12,881,022	12,881,022	12,881,022
	Non Wage	7,092,837	6,428,110	6,428,110	6,428,110	6,428,110
	Local Revenue	954,299	0	0	0	0
	Other Government Transfers	816,821	0	0	0	0
<b>Total Recurrent</b>		<b>23,859,674</b>	<b>19,309,132</b>	<b>19,309,132</b>	<b>19,309,132</b>	<b>19,309,132</b>
Development	Government of Uganda	3,051,386	2,525,074	2,525,074	2,525,074	2,525,074
	Local Revenue	30,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	510,000	0	0	0	0
<b>Total Development</b>		<b>3,591,386</b>	<b>2,525,074</b>	<b>2,525,074</b>	<b>2,525,074</b>	<b>2,525,074</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>26,124,239</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>
<b>Total</b>		<b>27,451,059</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>

**VOTE: 892****Mbarara District****Revenue Performance in the First Quarter of 2021/22**

Total Revenue Budget on average performed at 8,272,626,000/= which is 26% above the set target of 25% .Out of the total budget for local revenue, a performance of 347,369,000/= which is 27% over performance which was due to over performance of some revenue sources like land fees and local service tax. Discretionary Government Transfers over performed at 889,670,000/= which is 26% performance due to DDEG funds which are sent in three quarters. Conditional Government Transfers performed at shs 6,949,433,000 = which is a 28% over performance. Other Government Transfers also under performed at 73,974,000/= which is 5% due to a 0% performance in all the other expected grants except URF and UWEP. External financing performed at 2% with only COVID Vaccination funds received.

**Planned Revenues for FY 2022/23**

For the FY 2022/232, Mbarara District has planned Shs. 27,451,059,000/= of which Conditional Government Transfer accounts for Shs. 21,834,206,000/= indicating 79.5% of the total budget, Discretionary Government Transfers accounts for 3,305,734,000/= indicating 12.1% of the budget, Other Government Transfer accounts for 816,821,000/= indicating 3%, Local Revenue accounts for Shs. 984,299,000/= indicating 3.6% and External Financing accounts for 510,000,000/= indicating 1.9%. The budget decreased from Shs. 31,590,915,000/= to 27,451,059,000=/. This was brought by the removal of transitional Development Grant and the money for Gratuity for local Government.

**Revenue Forecast for FY 2022/23****Locally Raised Revenues**

In Financial 2022-2023, the district has Local Revenue forecast of Shs 984,299,000/= which indicates 3.6% of the total budget of Shs. 27,451,059,000/ =/.The District expect 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.

**Central Government Transfers**

In FY 2022/23, Mbarara District plans to receive Shs.25,139,940,000/= as central Government transfers which indicates 91.6%. Out of the Government transfers Shs. 21,834,206,000/= is conditional transfers indicating 79.5% and Shs. 3,305,734,000/= is Discretionary Government Transfers indicating 12.1%. Of the central Government transfers, Shs. 14,995,717,000/= is wage Recurrent, Shs. 7,092,837,000/= is Non-Wage Recurrent and Shs. 3,591,386,000/= is Development Grant.

**External Financing**

In FY 2022/23, The district expects to receive external Financing of Shs.510,000,000 which indicates 1.9% from different partners for example, United Nations Children Fund (UNICEF) which will contribute Shs. 210,000,000=, Global Fund for HIV, TB & Malaria which will contribute Shs.120,000,000= and Global Alliance for Vaccines and Immunization (GAVI) which will contribute Shs.180,000,000=/. All these funds will be utilized under immunization activities

**Medium Term Expenditure Plans**

The district medium term plans include construction of classroom blocks and staff houses in primary schools, construction 5 stance VIP latrine in sub counties, Siting and supervision of Hand pump Boreholes 7 sub counties, Drilling and installation of Hand pump Boreholes in 7 S/Cs, Rehabilitation of Boreholes beyond community capacity in 7 S/Cs and Construction and Extension of GFS in 2 S/Cs, Installation of Culverts and routine maintenance of CARs and district feeder roads, Construction of OPD and renovation of staff houses in HCIIIs. Focus of these plans will be on LED initiatives as a form of Local revenue enhancement.

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

**VOTE: 892****Mbarara District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	916,142
<i>Total for the Programme</i>	<b>916,142</b>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<b>5,000</b>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	640,945
Natural Resources	343,904
<i>Total for the Programme</i>	<b>984,848</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	204,613
<i>Total for the Programme</i>	<b>204,613</b>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	701,748
<i>Total for the Programme</i>	<b>701,748</b>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Roads and Engineering	60,969
Natural Resources	45,714
<i>Total for the Programme</i>	<b>106,683</b>
<b>DIGITAL TRANSFORMATION</b>	
Production and Marketing	794,139
<i>Total for the Programme</i>	<b>794,139</b>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	3,589,564
Education	13,272,469
<i>Total for the Programme</i>	<b>16,862,033</b>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	4,948,562
<i>Total for the Programme</i>	<b>4,948,562</b>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	462,787

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<b>462,787</b>
<b>GOVERNANCE AND SECURITY</b>	
Statutory bodies	882,899
Internal Audit	67,769
<i>Total for the Programme</i>	<b>950,669</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	317,091
Planning	196,746
<i>Total for the Programme</i>	<b>513,837</b>
<b>Total for the Vote</b>	<b>27,451,059</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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	4,948,562	3,574,191	3,574,191	3,574,191	3,574,191
Finance	317,091	0	0	0	0
Statutory bodies	882,899	0	0	0	0
Production and Marketing	1,710,281	1,494,763	1,494,763	1,494,763	1,494,763
Health	3,589,564	3,063,064	3,063,064	3,063,064	3,063,064
Education	13,272,469	13,073,657	13,073,657	13,073,657	13,073,657
Roads and Engineering	762,717	0	0	0	0
Water	640,945	576,972	576,972	576,972	576,972
Natural Resources	389,617	12,879	12,879	12,879	12,879
Community Based Services	462,787	28,816	28,816	28,816	28,816
Planning	196,746	0	0	0	0
Internal Audit	67,769	0	0	0	0
Trade, Industry and Local Development	209,613	9,865	9,865	9,865	9,865
<b>Grand Total</b>	<b>27,451,059</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>	<b>21,834,206</b>
<i>o/w: Wage:</i>	<i>14,995,717</i>	<i>12,881,022</i>	<i>12,881,022</i>	<i>12,881,022</i>	<i>12,881,022</i>
<i>Non-Wage Recurrent:</i>	<i>8,863,956</i>	<i>6,428,110</i>	<i>6,428,110</i>	<i>6,428,110</i>	<i>6,428,110</i>
<i>Domestic Development:</i>	<i>3,081,386</i>	<i>2,525,074</i>	<i>2,525,074</i>	<i>2,525,074</i>	<i>2,525,074</i>
<i>External Financing:</i>	<i>510,000</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>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2019/2020	93.6%	99%
<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>
Number of public officer strained	Percentage	2019/2020	75%	80%
<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	2019/2020	100%	100%
<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 Financial and administration Management			
<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	2022/2023	2022/2023	12
<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	2022/2023	3	4

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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>	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	2022/2023	55%	80%
<b>Budget Output</b>	000060 Strategic coordination and oversight			
<b>PIAP Output</b>	18020102 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	50	80%
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010103 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	2022/2023	50	75
<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	2019/2020	80%	95%
<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	2019/2020	98%	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	2019/2020	92%	100%
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2019/2020	75%	100%
No. of quarterly office supplies procured	Percentage	2019/2020	100%	100%
<b>Budget Output</b>	000052 Property Management			
<b>PIAP Output</b>	16060520 Ministry Property Management services strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of construction projects in Missions Abroad coordinated and monitored	Number	2019/2020	10000	1500
Number of Staff Units Constructed	Number	2019/2020	0	1
<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	2019/2020	8	8

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<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>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2019/2020	46	46
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2019/20	10	10
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	15	30
No. of voluntary medical male circumcisions done	Number	2021-2022	480	480
<b>PIAP Output</b>	1203010515 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 trained to deliver KP friendly services	Number	2021-2022	10	15
% of key populations accessing HIV prevention interventions	Percentage	2019/2020	72%	100%
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320022 Immunisation Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	3748	8351
<b>Budget Output</b>	320034 Prevention and Rehabilitation services			
<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	2021-2022	0	2
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	200	226
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
The E-performance management system at all levels Roll-out and operationalize	Percentage	2021-2022	0	1
<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 trained to deliver KP friendly services	Number	2021-2022	200	226
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	840	971
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	340	582

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<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	2021-2022	8	8
<b>PIAP Output</b>	1203011004 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	2019/2020	78%	95%
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2019/2020	5	8
<b>PIAP Output</b>	1202010205 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	2019/2020		14
<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	2019/2020	78%	98%

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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		2019/2020		
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2019/2020	1	1
<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.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2019-2020	yes	2022-2023
<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 stretegy	Level	2019-2020	low	medium
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

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<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>	140004 Land Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2019/2020	50%	80%
<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	2019/2020	50%	70%
<b>Programme</b>	10 SUSTAINABLE URBANISATION AND HOUSING			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2019-2020	58%	67%
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	02 Strengthening institutional support			
<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	2019/2020	0	yes
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			

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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>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<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	2019-2020	95	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>	16080504 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	2019/2020	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives / campaigns conducted	Number	2019/2020	20	20
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2019/2020	250	300
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<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 standards for goods and services developed that are subject to local content preference schemes	Percentage	2019-2020	25%	50%
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of clients served by the Regional Business Development Service Centres	Number	2019/2020	150	250
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2019/2020	100	100
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	20219/2020	50	50
<b>Budget Output</b>	190016 Public Enterprises Management			
<b>PIAP Output</b>	07040302 Pipeline of bankable priority NDP3 projects developed for private investment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	2019/2020	0	2
<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>
Number of new standards developed	Number	2019/2020	10	20



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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190036 Trade Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Harmonized policy frameworks on Investment and trade in place	Yes/No	2019/2020	yes	yes
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2019/2020	1	2

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

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

**ii) HIV/AIDS**

<b>OBJECTIVE</b>	Reduce the HIV prevalence rate
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>-Increased infections</li> <li>-Low suppression among children and adults</li> <li>-Limited advocacy especially community dialogues</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>-Increase on the community dialogues and radio talk shows</li> <li>-Health education at every health facility</li> <li>-Intensive adherence counseling</li> <li>-Testing and immediate treatment</li> <li>-ARVs given to positive expectant mothers</li> <li>-ART given to delivered children</li> </ul>
<b>Budget Allocation (Million)</b>	500000000
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>-12 radio talk shows and community dialogues</li> <li>-All health facilities offering ARVs sustainably</li> <li>-All Health facilities accredited</li> <li>-100% testing and immediate treatment</li> <li>-100% intensive adherence counseling</li> </ul>

**VOTE: 892****Mbarara District****iii) Environment**

<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>	115000000
<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