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Ibanda District

FOREWORD

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

The Budget Framework Paper has been prepared through wider consultations with stakeholders and it will serve as a background to the 2023/2024 Budget. A budget conference was held on 27/10/2022 and views of various stakeholders have been incorporated in this Budget Framework Paper. The Budget Framework Paper has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the District Council, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the District, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women ,Breast feeding mothers and HIV/AIDS Patients, Providing Security to all People including the disadvantaged people like Street kids, Providing food to all categories of people including those with small pieces of Land.

The District key priority areas of intervention in the Financial Year 2023/2024 will be; promotion of universal primary and secondary education for both male and female students will be achieved through Construction of classrooms, Latrine construction with a provision for People with disabilities(PWDs), provision of improved health care services which will be achieved through; upgrade of Rushango HCII to HCIII, Construction of staff houses at Irinya HCII, Kainga HCII and Rwenshyambya HCII, renovation of OPD at Irinya HCII and Bihanga HCII.

Sustainable provision of safe water within ease reach and hygienic sanitation for both rural and urban communities and water for agricultural production will be achieved through; rehabilitation of non- functional water points at Kijongo and Ishongororo Sub Counties, development of Rwegwe Gravity Flow Scheme, construction of Irinya solar powered water system, drilling of production well and construction of a five stance lined pit latrine.

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

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

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

HAPPY HERBERT MAYANJA

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	891,088	244,105	1,143,991	0	0	0	0
Discretionary Government Transfers	4,071,124	864,732	3,769,164	0	0	0	0
Programme Conditional Government Transfers	21,915,436	4,514,399	20,599,763	8,322,407	8,322,407	8,322,407	8,322,407
Other Government Transfers	1,307,888	189,192	1,285,620	0	0	0	0
External Financing	348,088	47,502	311,418	0	0	0	0
GRAND TOTAL	28,533,624	5,859,930	27,109,956	8,322,407	8,322,407	8,322,407	8,322,407

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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	15,232,600	4,238,878	15,232,600	0	0	0	0
	Non Wage	5,975,725	1,140,143	4,433,288	3,485,215	3,485,215	3,485,215	3,485,215
	Local Revenue	771,088	244,105	1,143,991	0	0	0	0
	Other Government Transfers	1,307,888	189,192	1,285,620	0	0	0	0
Total Recurrent		23,287,301	5,812,318	22,095,499	3,485,215	3,485,215	3,485,215	3,485,215
Dev.	Government of Uganda	4,778,235	0	4,703,039	4,837,192	4,837,192	4,837,192	4,837,192
	Local Revenue	120,000	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	348,088	47,502	311,418	0	0	0	0
Total Development		5,246,323	47,502	5,014,457	4,837,192	4,837,192	4,837,192	4,837,192
GoU Total(Excl. EXT+OGT)		4,898,235	0	25,512,918	8,322,407	8,322,407	8,322,407	8,322,407
Total		28,533,624	5,859,820	27,109,956	8,322,407	8,322,407	8,322,407	8,322,407

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Revenue Performance in the First Quarter of 2022/23

By the end of the first quarter, the District had expected to receive total revenue of Shillings 7,133,406,000 and received Shillings 5,851,783,000 which represented 20.5% of the expected annual revenue and 82% of the expected quarterly revenue. The break down of the revenue performance by source was; locally raised revenues Shillings 244,105,000, Discretionary Government Transfers shillings 864,732,000, Conditional Government Transfers Shillings 4,514,399,000, Other Government Transfers Shillings 189,192,000 and External Financing Shillings 47,502,000.

Planned Revenues for FY 2023/24

The district total budget for 2023/24 FY is project to be 27,121,864,000 shillings which is slightly less than the budget for 2022/23 FY of 28,533,624,000 by 5.2%. Of the projected revenue for 2023/2024 FY, local revenue is projected to be 1,143,991,000 shilling, Discretionary Government Transfers 3,781,072,000 shillings, Programme Conditional Government Transfers 20,599,763,000 shillings, Other Government Transfer 1,285,620,000 shillings, and External Financing 311,418,000 shillings. The district has put mechanisms to enhance local revenue collection in order to be able to collect the anticipated revenue

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District has projected to collect shillings 1,143,991,000 shillings for Financial year 2023/2024 which indicates an increase from financial year 2022/2023 projections due to increase of the assessed revenues under land fees, Local Hotel Tax, Rent & Rates- Non-produced Assets from private entities, Property related Duties/Fees, Animal and Crop Husbandry related Levies.

Central Government Transfers

The District has projected to receive shillings 27,121,864,000 shillings for financial year 2023/2024. Out of this Transfers, 3,781,072,000 shillings will be discretionary government transfer, Conditional government transfer will be 20,599,763,000 shillings and Other government transfer will be 1,285,620,000 shillings.

External Financing

The District projected to Receive 311,418,000 from donor funding for the financial year 2023/2024. The district is expected to receive this funds from UNICEF, GLOBAL FUND and GAVI

Medium Term Expenditure Plans

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

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,115,623	292,399	2,172,140
<i>Total for the Programme</i>	<i>2,115,623</i>	<i>292,399</i>	<i>2,172,140</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	920,634	24,035	918,632
Natural Resources	232,870	53,701	232,790
<i>Total for the Programme</i>	<i>1,153,504</i>	<i>77,736</i>	<i>1,151,422</i>
Private Sector Development			
Trade, Industry and Local Development	65,978	10,365	66,429
<i>Total for the Programme</i>	<i>65,978</i>	<i>10,365</i>	<i>66,429</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,126,187	147,677	1,064,818
<i>Total for the Programme</i>	<i>1,126,187</i>	<i>147,677</i>	<i>1,064,818</i>
Human Capital Development			
Administration	71,596	0	118,521
Health	5,993,507	949,979	5,987,436
Education	11,217,539	2,072,855	11,211,798
<i>Total for the Programme</i>	<i>17,282,642</i>	<i>3,022,834</i>	<i>17,317,754</i>
Public Sector Transformation			
Administration	4,963,944	1,002,319	3,897,335
<i>Total for the Programme</i>	<i>4,963,944</i>	<i>1,002,319</i>	<i>3,897,335</i>
Community Mobilization And Mindset Change			
Community Based Services	449,403	31,896	448,982
<i>Total for the Programme</i>	<i>449,403</i>	<i>31,896</i>	<i>448,982</i>
Governance And Security			
Statutory bodies	698,524	92,320	354,683
<i>Total for the Programme</i>	<i>698,524</i>	<i>92,320</i>	<i>354,683</i>
Development Plan Implementation			
Finance	315,496	63,007	319,496
Statutory bodies	0	0	141,206

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Planning	283,881	17,316	125,154
Internal Audit	61,443	7,261	62,443
<i>Total for the Programme</i>	<i>660,820</i>	<i>87,585</i>	<i>648,299</i>
Total for the Vote	28,533,624	4,951,426	27,121,864

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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	5,052,540	844,929	4,003,948	0	0	0	0
Finance	315,496	23,936	319,496	0	0	0	0
Statutory bodies	698,524	57,025	495,889	0	0	0	0
Production and Marketing	2,115,623	315,544	2,172,140	1,835,560	1,835,560	1,835,560	1,835,560
Health	5,993,507	1,030,052	5,987,436	2,104,472	2,104,472	2,104,472	2,104,472
Education	11,217,539	2,608,328	11,211,798	3,176,388	3,176,388	3,176,388	3,176,388
Roads and Engineering	1,126,187	193,713	1,064,818	0	0	0	0
Water	920,634	7,016	918,632	1,140,739	1,140,739	1,140,739	1,140,739
Natural Resources	232,870	1,715	232,790	22,852	22,852	22,852	22,852
Community Based Services	449,403	4,065	448,982	32,101	32,101	32,101	32,101
Planning	283,881	11,627	125,154	0	0	0	0
Internal Audit	61,443	1,095	62,443	0	0	0	0
Trade, Industry and Local Development	65,978	1,854	66,429	10,295	10,295	10,295	10,295
Grand Total	28,533,624	5,859,820	27,109,956	8,322,407	8,322,407	8,322,407	8,322,407
<i>o/w: Wage:</i>	<i>15,232,600</i>	<i>4,238,878</i>	<i>15,232,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,054,701</i>	<i>1,573,440</i>	<i>6,862,899</i>	<i>3,485,215</i>	<i>3,485,215</i>	<i>3,485,215</i>	<i>3,485,215</i>
<i>Domestic Development:</i>	<i>4,898,235</i>	<i>0</i>	<i>4,703,039</i>	<i>4,837,192</i>	<i>4,837,192</i>	<i>4,837,192</i>	<i>4,837,192</i>
<i>External Financing:</i>	<i>348,088</i>	<i>47,502</i>	<i>311,418</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022	100	100
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of data cleaned, and migrated to the HCM	Percentage	2022	56	76
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	0	2
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	8	8
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	12 Departments	12
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022	75	85
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	80	90
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022	80	95

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of tropicalised superior breeding stock introduced	Number	2022-2023	5	10
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2022	2	4
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022	43	43
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	40	40
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	2022	3	5
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010025 Coffee Productivity Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022-2023	30000	60000
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 Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022	90%	100%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	2022	1	2
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022	90	98
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	5	10
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	1	5
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	90	100
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	1	5
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	50	70
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.			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	12	8
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	748	508
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	12	8
PIAP Output	06060601 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	2021	12	8
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022	0	1

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022	3 CDMIS	4 CDMIS
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	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	2022	1	2
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	2022	100	100
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	1	3

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022	60	75
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022	1400	3000
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender and equity issues in the planning and budgeting process
Issue of Concern	Some of the infrastructure for existing and planned do not provide facilities for special interest groups like girls, women, PWDs, and staff as expected. The population is not well informed/conscious of the policies and laws regarding domestic violence.
Planned Interventions	Implementing Social Safety Health Safeguards Guidelines 2020. Conducting campaigns against domestic violence.
Budget Allocation (Million)	1000000
Performance Indicators	100% of infrastructure projects catering for the social Safety Health Safeguards in the procurement plan. Four campaigns against domestic violence conducted.

ii) HIV/AIDS

OBJECTIVE	To control the spread of HIV and AIDS in the district
Issue of Concern	Reduced awareness about HIV/AIDS and its effects Decreased uptake of HIV prevention services Increase uptake of HIV testing services(HTS) Linkage of HIV positive clients to care Screening and testing for Tuberculosis
Planned Interventions	Hold radio talk shows about HIV/AIDS prevention Distribute Information Education and communication (IEC) materials on HIV/AIDS Provision of targeted HIV Testing Services
Budget Allocation (Million)	5465000
Performance Indicators	8 radio talk shows 12 visits to health facilities delivering IEC materials 4,500 males voluntarily circumcised 95% of newly diagnosed people started on ART 678 new cases and relapses of TB notified and managed

iii) Environment

OBJECTIVE	To Increase forest coverage through distribution of tree seedlings to private tree farmers.
Issue of Concern	Environmental degradation
Planned Interventions	Planting of trees to demarcate the road reserves along the maintained district roads
Budget Allocation (Million)	3000000
Performance Indicators	30000 trees planted.
OBJECTIVE	To monitor compliance and restore wetlands in the district.

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Ibanda District

Issue of Concern	wetland degradation
Planned Interventions	Coming up with an action plan Identification of wetlands degraders serving wetlands improvement notices to the community
Budget Allocation (Million)	1200000
Performance Indicators	50 kms of wetland demarcated

iv) Covid

OBJECTIVE	To prioritize interventions that provide for improved coordination and control of COVID-19 in the district
Issue of Concern	Inadequate awareness of COVID-19 Low uptake of COVID-19 vaccination
Planned Interventions	Health education and radio talk shows Conducting COVID-19 vaccination at designated health facilities Holding District Task Force meetings and Radio programs to sensitize
Budget Allocation (Million)	2000000
Performance Indicators	Four radio talk shows conducted on health issues like COVID-19 85% of targeted population offered COVID-19 vaccines

