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Rubanda District

FOREWORD

The District emphasizes decentralized development planning process as provided for in the local government Act Cap 243 section 36(3) empowers local governments to develop their own work plans by incorporating Lower Local Councils plans and priorities. Section 35 (4) of the Local Government Act (Amended 210) now requires local governments planning period to be aligned to that of central government. Development planning provides a basis for identifying Development priority needs represents a framework in which development opportunities , objectives and targets are developed to realize intended outputs and setting appropriate policies and objectives within available resource envelop and is a process which requires participation of all stakeholders which normally done within the budget conference consultative meetings. The Budget Framework paper for the financial year 2023/2024 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2023/2024 is aligned to the program based approach. This BFP for financial year 2023/24 is an extract of the second year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. The preparation of this document had put into consideration the international protocols, Sustainable Development Goals (SDGs), and other international Agendas which Uganda Subscribed to. In addition to that paper is prepared based on Human Rights based approach with emphasis on equity, gender, environment, culture and religious inclusion.

The process of consultative meetings was done from the grassroots (village planning meetings, sub counties and town councils budget conferences and finally to the District Budget Conference which was held on 31st October 2022 at the Volcano Hotel Rubanda . This process was further backed up by guidelines and resolutions from national budget consultative meetings held at Igongo Country Hotel. Rubanda District Local Government has therefore formulated Budget Framework Paper by involving all the stakeholders and recognizes the importance of participatory budgeting and planning in Development process, human rights approach as well as equity by considering all stakeholders. The process further recognizes the importance of participatory budgeting that involves all ideas from Councillors, technocrats, civil society organizations and all other development partners and ensured equal opportunities of categories of people of Rubanda I would like to appreciate the Government effort to transform Uganda social economic development through the decentralized programmes. Under decentralization all lower local governments are empowered to manage the financial resources and make their own work plans in accordance with priorities of people. The purpose of preparing this document is therefore to harmonize and align council work plans /budgets with national Development Plan/National Budget for ease and proper accountability. The document will further guide the formulation of the draft budget that will be laid before the council by 31st March 2023. In production of this document council was guided by policies and priorities laid within Ruling Party System, the Public Financial Management reforms , Local Government Finance Commission, and several other sector policy guidelines issued by MDAs that have been availed to us from time to time. Lastly I thank all stakeholders who were involved in the preparation of this document more especially the Planning Department of this District.



AMPEIRE STEPHEN KASYABA DISTRICT CHAIRMAN

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | FY2022/23 | | MTEF Projections | | | | |
|--|-------------------|--------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | Approved Budget | Cumulative Receipts by End Sep | FY2023/24 Proposed Budget | FY2024/25 | FY2025/26 | FY2026/27 | FY2027/28 |
| Locally Raised Revenues | 691,311 | 115,520 | 705,735 | 701,735 | 701,735 | 701,735 | 701,735 |
| Discretionary Government Transfers | 4,007,198 | 813,529 | 3,998,835 | 897,345 | 897,345 | 897,345 | 897,345 |
| Programme Conditional Government Transfers | 34,834,703 | 6,438,652 | 24,121,858 | 6,426,480 | 6,426,480 | 6,426,480 | 6,426,480 |
| Other Government Transfers | 4,415,425 | 1,222,346 | 4,359,705 | 4,332,705 | 4,332,705 | 4,332,705 | 4,332,705 |
| External Financing | 1,355,920 | 158,179 | 1,355,920 | 1,355,920 | 1,355,920 | 1,355,920 | 1,355,920 |
| GRAND TOTAL | 45,304,558 | 8,748,226 | 34,542,054 | 13,714,185 | 13,714,185 | 13,714,185 | 13,714,185 |

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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 | 20,413,317 | 5,517,040 | 20,413,317 | 0 | 0 | 0 | 0 |
| | Non Wage | 6,617,741 | 1,731,693 | 4,402,724 | 4,507,304 | 4,507,304 | 4,507,304 | 4,507,304 |
| | Local Revenue | 648,542 | 76,793 | 705,735 | 701,735 | 701,735 | 701,735 | 701,735 |
| | Other Government Transfers | 4,415,425 | 1,224,086 | 4,359,705 | 4,332,705 | 4,332,705 | 4,332,705 | 4,332,705 |
| Total Recurrent | | 32,095,026 | 8,549,612 | 29,881,481 | 9,541,744 | 9,541,744 | 9,541,744 | 9,541,744 |
| Dev. | Government of Uganda | 11,810,842 | 0 | 3,304,653 | 2,816,521 | 2,816,521 | 2,816,521 | 2,816,521 |
| | Local Revenue | 42,769 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 1,355,920 | 158,179 | 1,355,920 | 1,355,920 | 1,355,920 | 1,355,920 | 1,355,920 |
| Total Development | | 13,209,532 | 158,179 | 4,660,573 | 4,172,441 | 4,172,441 | 4,172,441 | 4,172,441 |
| GoU Total(Excl. EXT+OGT) | | 11,853,611 | 0 | 28,826,429 | 8,025,560 | 8,025,560 | 8,025,560 | 8,025,560 |
| Total | | 45,304,558 | 8,707,791 | 34,542,054 | 13,714,185 | 13,714,185 | 13,714,185 | 13,714,185 |

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Revenue Performance in the First Quarter of 2022/23

Rubanda District Local Government expected to collect UGX 172,827,819 and instead received UGX 115,520,000 was Locally Raised Revenue representing 17% of the Local Revenue annual budget and deviation was attributed to the impact of COVID pandemic which hit local revenue base in the District.

Planned Revenues for FY 2023/24

Rubanda District anticipates UGX 34,542,054,000 of which UGX 705,735,000 is expected from local revenue collection, UGX 3,998,835,000 is expected from discretionary Government Transfers, UGX 24,121,858,000 is expected from programme conditional government transfers, UGX 4,359,705,000 is expected from OGT and UGX 1,355,920,000 is expected from external financing

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Rubanda District Local government anticipates to raised UGX 705,735,000

Central Government Transfers

Rubanda District local government anticipates to receive UGX 33,186,133,000 from central government and other agencies of which UGX 3,998,835,000 is expected from discretionary Government Transfers, UGX 24,121,858,000 is expected from programme conditional government transfers, UGX 4,359,705,000 is expected from OGT

External Financing

Rubanda District local government anticipates to receive UGX 1,355,920,000 from external financing

Medium Term Expenditure Plans

Rubanda will continue improving on services delivery as well the well being of its employees and the notable projects in the medium expenditure plans include the following

completion and operationalization of the District hospital at Muko, completion of the council hall and offices, construction operationalization of Bunfundi HC IV, completion and operationalization of the Ruhija and kibuzigye SEED schools, maintenance and upgrading of roads, construction of VIP latrines, provision of Roofing materials to schools, extension water to areas with distances from the sources, continued support to the marginalized groups to ensure equity and support PDM and titling of district public lands.

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

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--------------------------------|------------------|------------------|------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 1,326,233 | 194,370 | 1,576,370 |
| <i>Total for the Programme</i> | <i>1,326,233</i> | <i>194,370</i> | <i>1,576,370</i> |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Manufacturing | | | |
| Natural Resources | 0 | 0 | 305,129 |
| <i>Total for the Programme</i> | <i>0</i> | <i>0</i> | <i>305,129</i> |
| Tourism Development | | | |
| Natural Resources | 0 | 0 | 200,713 |
| Trade, Industry and Local Development | 5,000 | 500 | 5,000 |
| <i>Total for the Programme</i> | <i>5,000</i> | <i>500</i> | <i>205,713</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 563,126 | 6,919 | 561,104 |
| Natural Resources | 1,746,866 | 44,347 | 1,222,159 |
| <i>Total for the Programme</i> | <i>2,309,992</i> | <i>51,265</i> | <i>1,783,263</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 68,837 | 8,384 | 68,746 |
| <i>Total for the Programme</i> | <i>68,837</i> | <i>8,384</i> | <i>68,746</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 1,047,615 | 73,165 | 963,921 |
| <i>Total for the Programme</i> | <i>1,047,615</i> | <i>73,165</i> | <i>963,921</i> |
| Human Capital Development | | | |
| Administration | 5,000 | 0 | 7,746 |
| Health | 15,959,898 | 1,275,526 | 9,391,944 |
| Education | 16,625,024 | 3,136,962 | 16,091,319 |
| <i>Total for the Programme</i> | <i>32,589,922</i> | <i>4,412,488</i> | <i>25,491,009</i> |
| Public Sector Transformation | | | |
| Administration | 4,886,741 | 1,347,195 | 1,701,539 |
| <i>Total for the Programme</i> | <i>4,886,741</i> | <i>1,347,195</i> | <i>1,701,539</i> |
| Community Mobilization And Mindset Change | | | |
| Administration | 0 | 0 | 6,464 |
| Community Based Services | 177,266 | 24,540 | 188,975 |
| <i>Total for the Programme</i> | <i>177,266</i> | <i>24,540</i> | <i>195,439</i> |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Governance And Security | | | |
| Administration | 795,776 | 911,477 | 923,229 |
| Statutory bodies | 747,830 | 95,086 | 744,749 |
| Planning | 12,000 | 1,499 | 12,000 |
| Internal Audit | 0 | 0 | 29,611 |
| <i>Total for the Programme</i> | <i>1,555,606</i> | <i>1,008,061</i> | <i>1,709,589</i> |
| Development Plan Implementation | | | |
| Administration | 100,000 | 0 | 7,000 |
| Finance | 322,426 | 51,916 | 322,426 |
| Planning | 198,336 | 16,047 | 194,108 |
| Internal Audit | 48,911 | 6,780 | 17,800 |
| <i>Total for the Programme</i> | <i>669,673</i> | <i>74,743</i> | <i>541,334</i> |
| Total for the Vote | 45,304,558 | 7,200,372 | 34,542,054 |

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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 | 5,887,517 | 2,087,790 | 2,645,978 | 1,099,861 | 1,099,861 | 1,099,861 | 1,099,861 |
| Finance | 322,426 | 12,141 | 322,426 | 34,000 | 34,000 | 34,000 | 34,000 |
| Statutory bodies | 747,830 | 70,044 | 744,749 | 145,408 | 145,408 | 145,408 | 145,408 |
| Production and Marketing | 1,509,270 | 345,319 | 1,576,370 | 635,497 | 635,497 | 635,497 | 635,497 |
| Health | 15,959,898 | 1,699,598 | 9,391,944 | 5,087,587 | 5,087,587 | 5,087,587 | 5,087,587 |
| Education | 16,997,184 | 3,601,276 | 16,091,319 | 3,510,213 | 3,510,213 | 3,510,213 | 3,510,213 |
| Roads and Engineering | 1,047,615 | 183,092 | 963,921 | 807,322 | 807,322 | 807,322 | 807,322 |
| Water | 563,126 | 6,214 | 561,104 | 672,894 | 672,894 | 672,894 | 672,894 |
| Natural Resources | 1,746,866 | 5,676 | 1,728,002 | 1,550,187 | 1,550,187 | 1,550,187 | 1,550,187 |
| Community Based Services | 189,741 | 6,385 | 188,975 | 69,789 | 69,789 | 69,789 | 69,789 |
| Planning | 210,336 | 9,213 | 206,108 | 58,308 | 58,308 | 58,308 | 58,308 |
| Internal Audit | 48,911 | 2,350 | 47,411 | 17,800 | 17,800 | 17,800 | 17,800 |
| Trade, Industry and Local Development | 73,837 | 2,301 | 73,746 | 25,318 | 25,318 | 25,318 | 25,318 |
| Grand Total | 45,304,558 | 8,707,791 | 34,542,054 | 13,714,185 | 13,714,185 | 13,714,185 | 13,714,185 |
| <i>o/w: Wage:</i> | <i>20,413,317</i> | <i>5,517,040</i> | <i>20,413,317</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>11,681,709</i> | <i>3,032,572</i> | <i>9,468,164</i> | <i>9,541,744</i> | <i>9,541,744</i> | <i>9,541,744</i> | <i>9,541,744</i> |
| <i>Domestic Development:</i> | <i>11,853,611</i> | <i>0</i> | <i>3,304,653</i> | <i>2,816,521</i> | <i>2,816,521</i> | <i>2,816,521</i> | <i>2,816,521</i> |
| <i>External Financing:</i> | <i>1,355,920</i> | <i>158,179</i> | <i>1,355,920</i> | <i>1,355,920</i> | <i>1,355,920</i> | <i>1,355,920</i> | <i>1,355,920</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 | 40 | 40 | 50 |
| Budget Output | 390012 Implementation of Pension Reforms | | | |
| PIAP Output | 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Public Service Pension Fund in place | Percentage | 2022-2023 | 612344838 | 712344838 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000008 Records Management | | | |
| PIAP Output | 16060510 Records management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of records managed | Percentage | 2022-2023 | 16060510145 records managed | 16060510145 records managed |
| 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 | Four Monitoring reports | Four Monitoring reports | Four Monitoring reports |

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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 | 000006 Planning and Budgeting services | | | |
| PIAP Output | 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits. | Percentage | 2022-2023 | 80% | 95% |
| 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 | | | |
| 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 | 2022-2023 | 80% | 95% |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | 16060502 Asset Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of assets maintained | Percentage | 2022-2023 | 85 | 95 |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 16030105 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of absorption of released funds | Percentage | 2022-2023 | 85 | 95 |
| 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 | 202 | 80 | 88 |

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| Department | 030 Statutory bodies | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000012 Legal advisory services | | | |
| PIAP Output | 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 2022-2023 | 90 | 95 |
| Department | 040 Production and Marketing | | | |
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 04 Agricultural Market Access and Competitiveness | | | |
| Budget Output | 000037 Certification Services | | | |
| PIAP Output | 01030501 Certification permits for products and firms issued. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of products certified | Percentage | 2022-2023 | 0 | 08 |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022-2023 | 78 | 79 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| 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 | | | |

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| Department | 050 Health | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of key populations accessing HIV prevention interventions | Percentage | 2022-2023 | 95 | 98 |
| Budget Output | 120007 Support Services | | | |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 2022-2023 | 100 | 150 |
| PIAP Output | 1203010512 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number | 2022-2023 | 1000 | 2000 |
| Budget Output | 320022 Immunisation Services | | | |
| PIAP Output | 1203010302 Target population fully immunized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of children under one year fully immunized | Percentage | 2022-2023 | 95 | 98 |
| Budget Output | 320053 Child Health Services | | | |
| PIAP Output | 1203010301 Child and maternal health services Improved. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 2022-2023 | 80 | 90 |
| Budget Output | 320069 Malaria Control and Prevention | | | |
| PIAP Output | 1203011003 Health promotion and Diseases Prevention services | | | |

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| Department | 050 Health | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320069 Malaria Control and Prevention | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 2022-2023 | 85 | 95 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010501 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 2022-2023 | 95 | 98 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | 1202010101 Strengthen Competence based training | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of skills and competency based trainings conducted | Percentage | 2022-2023 | 5000 | 60000 |
| 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 | 98 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | 15 | 25 |

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| Department | 070 Roads and Engineering | | | |
|--|---|------------------|-------------------|--------------------|
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 01 Transport Regulation | | | |
| Budget Output | 000039 Policies, Regulations and Standards | | | |
| PIAP Output | 09060302 Regulations and laws developed/ updated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Regulations and laws developed/ updated | Percentage | 2022-2023 | 100 | 100 |
| 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 | 2022-2023 | 176.7 | 165 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| 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 | 00 | 00 | 01 |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| PIAP Output | 16060505 Internal audit undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 2022/2023 | One report | Four audit reports |

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| Department | 130 Trade, Industry and Local Development | | | |
|---|---|------------------|-------------------|------------------|
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of 360 roll-out campaigns done in the domestic market | Number | 2022-2023 | 10 | 20 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of clients served by the Regional Business Development Service Centres | Number | 2022-2023 | 1000 | 3000 |
| Number of SMEs facilitated in BDS | Number | 2022-2023 | 50 | 100 |
| 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 | 2022-2023 | 1000 | 2000 |
| Budget Output | 190029 Development of Standards | | | |
| PIAP Output | 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of standards developed | Number | 2022-2023 | 20 | 40 |
| Number of market outlets inspected | Number | 2022-2023 | 100 | 200 |
| Budget Output | 190032 Product and Services Market Research | | | |
| 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 | 2022-2023 | 5 | 10 |

VOTE: 921

Rubanda District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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|-----|
| N/A |
|-----|

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | To reduce the HIV prevalence rate from currently 1.8% to 1% |
| Issue of Concern | Irregular DAC meeting High loss of clients on 95-95-95 cascading |
| Planned Interventions | Regular DAC meeting Strict following of loss clients |
| Budget Allocation (Million) | 8000000 |
| Performance Indicators | HIV prevalence rate reduced from 1.8 to 1% |
| OBJECTIVE | To mainstream gender issues across all departments and and to conduct Comprehensive data collection on socio-economic indicators as well as Planning for gender biased programmes to address the equity in the district |
| Issue of Concern | lack of gender aggregated data in the District |
| Planned Interventions | Conduct data collection for entire district for Gender |
| Budget Allocation (Million) | 50000000 |
| Performance Indicators | availability of data on gender and target the entire district |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | To carry out enviroment screening, assesment, mitigations and addressing enviromental concerns in the District by Planning for Environmental interventions for protection, conservation, and restoration Collection of environmental statistics to enable proper planning Enforcement of environmental laws |
| Issue of Concern | There is of environment degradation |
| Planned Interventions | combat climate change conducting environment screening for the development projects Conducting the environment impact assessments for big projects control of the erosion, flooding and mass wasting in general |
| Budget Allocation (Million) | 40000000 |

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| | |
|-------------------------------|--|
| Performance Indicators | planning trees at 10,000 screening all the development projects EIA for all big projects good farming methods targeting all farmers |
|-------------------------------|--|

iv) Covid

| | |
|------------------------------------|---|
| OBJECTIVE | To ensure total immunization for all and Increased sensitization of masses on issues related to COVID 19 to reduce the rate of transmission and how they can handle patients of Covid 19. |
| Issue of Concern | Existence of COVID |
| Planned Interventions | immunization of all persons in the community |
| Budget Allocation (Million) | 10000000 |
| Performance Indicators | immunization cards for population |

