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## **FOREWORD**

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Rubirizi District is a new Local Government which was carved out of Bushenyi District in 2010. This is therefore, its 12th budget framework paper ever for FY 2023/24. This paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. This document highlights the District's performance for the 1st three months up to September 2022, challenges faced in the implementation process and their explanation in the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee, and the Budget Conference whose inputs were integrated into this document. The use of this PBS software has helped us to capture both annual work plan and draft budget. It captures all that is necessary in the planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this improved software that accordingly will go a long way in improving the preparation of this document and the reporting system. Most key staff have at least gained the skills despite a few challenges faced like inadequate resources for operation. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper

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**AGUBANSHONGORERA SYLVESTER**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Rubirizi 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	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	386,841	81,125	409,047	409,785	409,785	409,785	409,785
Discretionary Government Transfers	3,548,197	752,105	3,503,651	673,754	673,754	673,754	673,754
Programme Conditional Government Transfers	15,818,039	3,320,106	14,488,352	4,383,371	4,383,371	4,383,371	4,383,371
Other Government Transfers	1,493,239	486,250	1,234,948	700,475	700,475	700,475	700,475
External Financing	194,357	0	194,357	194,357	194,357	194,357	194,357
<b>GRAND TOTAL</b>	<b>21,440,672</b>	<b>4,639,586</b>	<b>19,830,356</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>

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## Rubirizi District

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	12,629,974	3,558,819	12,629,974	0	0	0	0
	Non Wage	2,971,651	509,477	2,870,764	2,794,236	2,794,236	2,794,236	2,794,236
	Local Revenue	306,842	36,434	409,047	409,785	409,785	409,785	409,785
	Other Government Transfers	1,758,555	135,385	1,234,948	700,475	700,475	700,475	700,475
	<b>Total Recurrent</b>	<b>17,667,022</b>	<b>4,240,116</b>	<b>17,144,733</b>	<b>3,904,496</b>	<b>3,904,496</b>	<b>3,904,496</b>	<b>3,904,496</b>
Dev.	Government of Uganda	3,736,149	0	2,491,265	2,262,889	2,262,889	2,262,889	2,262,889
	Local Revenue	79,999	0	0	0	0	0	0
	Other Government Transfers	469,156	350,865	0	0	0	0	0
	External Financing	194,357	0	194,357	194,357	194,357	194,357	194,357
<b>Total Development</b>	<b>4,479,661</b>	<b>350,865</b>	<b>2,685,622</b>	<b>2,457,246</b>	<b>2,457,246</b>	<b>2,457,246</b>	<b>2,457,246</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>3,816,148</b>	<b>0</b>	<b>18,401,051</b>	<b>5,466,910</b>	<b>5,466,910</b>	<b>5,466,910</b>	<b>5,466,910</b>	
<b>Total</b>	<b>22,146,683</b>	<b>4,590,981</b>	<b>19,830,356</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>	

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## Rubirizi District

### Revenue Performance in the First Quarter of 2022/23

Rubirizi District total approved Budget estimates for FY 2022/23 was UGX 21,440,672, 000/=. By the end of 1st Quarter, the District had received a total of UGX 4,639,586,000/= which is 22% of the Budget. This under performance in the budget was a result of locally raised revenues performing poorly at (21%) below the expected (25%) due to underperformance of most sources. To mention but a few are local hotel tax, local service tax, liquor fees, registration of business among others. Discretionary Government transfers performed low at 21% because of underperformance of both District and urban non-wage at 13% because of receiving only 12.5% of the planned release. Conditional Government Transfers under performed at 21% because of receiving only 12.5% of the release. Other Government Transfers over performed at 33% because of over performance of UWA funds at 100% since all the funds were received at once in the quarter. External financing performed poorly at (0%) because of failure of donors meeting their obligations

### Planned Revenues for FY 2023/24

The District Total Budget Estimates for FY 2023/24 is projected at UGX: 19,830,356,000/= to be funded by locally raised revenues UGX: 409,047,000/= Discretionary Government transfers UGX: 3,503,651,000/=. Conditional Government Transfers 14,488,352,000/=. Other Government transfers UGX: 1,234,948,000/= and Donor Funding of UGX: 194,357,000/=. The District Conditional and discretionary government transfers were reduced compared to FY 2022/23. Other Government transfers were also reduced. External financing will be reduced since the Donors have not interested themselves into further funding for the District

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District expects to receive and spend 409,785,000Ug shillings from various sources. This was increased compared to the previous because more collected will be realized form the Urban Councils since the situation is coming to normal

#### Central Government Transfers

The District expects to receive 19,226,951,000 Ug shillings form discretionary transfers, conditional transfers, and other Government transfers. This budget is much lower than the previous one because of non-receipts of gratuity to local Governments, sector non -wage reduced by also reduced and sector development grant reduced. Non- receipts of transitional development grant was realized meant for the construction administration block at the headquarters. District DDEG was also reduced.

#### External Financing

The District expects to receive 194,357,000= from different Donors. This has been reduced compared to the previous budget because the district does not expect further funding from partners because of effects from covid-19

#### Medium Term Expenditure Plans

The District is prioritizing to continue with the construction of New Administration Block Phase V at the District headquarters. Construction staff houses at Kyabakara HCIII, Construction of VIP lined latrine at Kazinga HCII, Fencing of Mubanda, Munyonyi, Ndangaro and kyabakara HCIII, construction of classroom block at Kyabakara primary school, construction of classroom block at Ndangaro primary school, construction of five stance latrine at Kakaari and Kanywero primary school, construction of Magambo seed secondary school, construction of five stance lined VIP latrines in selected UPE schools, Purchase of mulch and fertilizers for the model farmers, Purchase of a water testing kit, improvement of Safe water coverage, improvement of road network among others. as per the District LGDP III strategies, wetland restoration and titling of Government lands

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

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## Rubirizi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,848,928	337,882	1,848,624
<i>Total for the Programme</i>	<i>1,848,928</i>	<i>337,882</i>	<i>1,848,624</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	1,022	128	1,018
<i>Total for the Programme</i>	<i>1,022</i>	<i>128</i>	<i>1,018</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	551,058	17,837	549,939
Natural Resources	618,134	392,226	605,714
<i>Total for the Programme</i>	<i>1,169,192</i>	<i>410,062</i>	<i>1,155,653</i>
<b>Private Sector Development</b>			
Natural Resources	0	0	350
Trade, Industry and Local Development	15,194	2,127	13,162
<i>Total for the Programme</i>	<i>15,194</i>	<i>2,127</i>	<i>13,512</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	737,493	65,493	537,493
<i>Total for the Programme</i>	<i>737,493</i>	<i>65,493</i>	<i>537,493</i>
<b>Human Capital Development</b>			
Finance	0	0	357
Health	4,159,390	938,776	1,025,954
Education	8,809,077	2,066,871	8,804,281
Roads and Engineering	0	0	5,000
<i>Total for the Programme</i>	<i>12,968,467</i>	<i>3,005,647</i>	<i>9,835,592</i>
<b>Public Sector Transformation</b>			
Administration	2,698,695	369,095	1,281,318
Finance	0	0	123,877
Statutory bodies	0	0	226,845
Health	0	0	3,119,797
Roads and Engineering	82,908	19,458	77,908
Community Based Services	0	0	146,296

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## Rubirizi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Public Sector Transformation</b>			
Planning	0	0	2,070
Internal Audit	0	0	26,500
Trade, Industry and Local Development	53,568	11,841	53,568
<i>Total for the Programme</i>	<i>2,835,171</i>	<i>400,394</i>	<i>5,058,179</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	240,736	30,273	93,984
<i>Total for the Programme</i>	<i>240,736</i>	<i>30,273</i>	<i>93,984</i>
<b>Governance And Security</b>			
Statutory bodies	587,627	60,792	363,666
<i>Total for the Programme</i>	<i>587,627</i>	<i>60,792</i>	<i>363,666</i>
<b>Development Plan Implementation</b>			
Administration	247,870	0	273,016
Finance	428,753	44,801	289,488
Planning	321,553	18,047	347,963
Internal Audit	38,667	6,552	12,167
<i>Total for the Programme</i>	<i>1,036,843</i>	<i>69,399</i>	<i>922,634</i>
<b>Total for the Vote</b>	<b>21,440,672</b>	<b>4,415,743</b>	<b>19,830,356</b>

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## Rubirizi District

### 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	2,946,565	176,228	1,554,334	386,907	386,907	386,907	386,907
Finance	428,753	44,547	413,721	259,844	259,844	259,844	259,844
Statutory bodies	587,627	46,793	590,511	125,415	125,415	125,415	125,415
Production and Marketing	1,848,928	326,383	1,848,624	724,073	724,073	724,073	724,073
Health	4,159,390	805,646	4,145,751	1,346,484	1,346,484	1,346,484	1,346,484
Education	8,809,077	2,026,671	8,804,281	2,081,045	2,081,045	2,081,045	2,081,045
Roads and Engineering	820,401	136,387	620,401	8,020	8,020	8,020	8,020
Water	551,058	7,132	549,939	665,133	665,133	665,133	665,133
Natural Resources	618,134	352,608	606,064	379,660	379,660	379,660	379,660
Community Based Services	240,736	3,680	240,280	93,984	93,984	93,984	93,984
Planning	321,553	3,863	350,033	264,730	264,730	264,730	264,730
Internal Audit	38,667	750	38,667	12,267	12,267	12,267	12,267
Trade, Industry and Local Development	69,784	3,234	67,748	14,180	14,180	14,180	14,180
<b>Grand Total</b>	<b>21,440,672</b>	<b>4,590,981</b>	<b>19,830,356</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>	<b>6,361,742</b>
<i>o/w: Wage:</i>	<i>12,629,974</i>	<i>3,558,819</i>	<i>12,629,974</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,331,037</i>	<i>681,296</i>	<i>4,514,759</i>	<i>3,904,496</i>	<i>3,904,496</i>	<i>3,904,496</i>	<i>3,904,496</i>
<i>Domestic Development:</i>	<i>4,285,304</i>	<i>350,865</i>	<i>2,491,265</i>	<i>2,262,889</i>	<i>2,262,889</i>	<i>2,262,889</i>	<i>2,262,889</i>
<i>External Financing:</i>	<i>194,357</i>	<i>0</i>	<i>194,357</i>	<i>194,357</i>	<i>194,357</i>	<i>194,357</i>	<i>194,357</i>

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## Rubirizi District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2022-23	1	1
<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	2022/23	8	8
<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	2022-23	15	20
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems (( Certification))	Percentage	2022-23	2	5
<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 MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-23	0	13 heads of departments



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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<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	2022/23	8	8
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022-2023	4	4
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022-2023	60%	60%
<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>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022-23	40	40
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			

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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>	000005 Human Resource Management			
<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	2022-23	1	1
<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	2022-23	20	20
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	16060503 HIV/AIDS Activities mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of HIV/AIDS sensitization workshops organised	Number	2022-23	0	Two sub counties
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	32	32
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060102 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	2022/2023	166	166

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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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010512 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>
% of key populations accessing HIV prevention interventions	Percentage	2022-23	0	867,528
<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>
No. of health workers trained to deliver KP friendly services	Percentage	2022/23	3	17
<b>Budget Output</b>	320078 Senior House Officer Coordination			
<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	2022-23	222	30
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-23	3	2023-24
<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<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	2022-23	2	2

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary 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>	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	2021/2022	119	119
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	2	2 latrines
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2022-23	56primary schools	56
<b>Budget Output</b>	320043 Teaching and Training			
<b>PIAP Output</b>	1205010202 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	2022-23	56	56
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202030502 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	2022/23	550	23
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			

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## Rubirizi District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	56 primary school	56 primary schools
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022/23	226	226
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022/23	60	60
<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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-23	2	2

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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>	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	2022	2	
<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	2022	6	1
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number	2022-2023	1	4
<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	2022-2023	1	35
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022-23	1	1
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage	2022-23	0	45%
<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>
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	120	140
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07020402 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of gazetted Free Zones.	Number	2021-2022	0	1
<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>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<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	2021-2022	90	100
<b>Budget Output</b>	190029 Development of Standards			
<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 standards developed	Number	2021-2022	04	06
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of seizures and destruction of substandard good	Number	2021-2022	10	20
<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	2021-2022	06	08



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## Rubirizi District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To ncrease people participation in Government programmes
<b>Issue of Concern</b>	Negative attitude towards Government programmes
<b>Planned Interventions</b>	Holding sensitization and awareness campaigns at community levels
<b>Budget Allocation (Million)</b>	2000
<b>Performance Indicators</b>	Numbers of awareness meetings conducted to change peoples attitudes (Two meetings per year)

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To have a healthy population free from HIV
<b>Issue of Concern</b>	High HIV prevalence rate
<b>Planned Interventions</b>	Having HIV strategic plan in place
<b>Budget Allocation (Million)</b>	13000
<b>Performance Indicators</b>	Number of meeting conducted per quarter (4) Radio talk shows carried out (One per quarter)

#### iii) Environment

<b>OBJECTIVE</b>	To increase on forest cover
<b>Issue of Concern</b>	High population leading to environmental degradation
<b>Planned Interventions</b>	Holding a tree planting day every year, community sensitization on effects of high population, developing bye laws, ordinances for protection of environment
<b>Budget Allocation (Million)</b>	3654
<b>Performance Indicators</b>	Having environment ordinance in place, Number of households participating in tree planting days

#### iv) Covid

<b>OBJECTIVE</b>	To reduce the effects of Covid-19
<b>Issue of Concern</b>	Collapsing of businesses
<b>Planned Interventions</b>	Sensitize communities to continue observing standard operating procedures
<b>Budget Allocation (Million)</b>	400
<b>Performance Indicators</b>	Number of meetings held, radio talk shows conducted

