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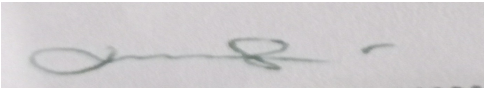
## Rukiga District

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### FOREWORD

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Rukiga Budget Framework paper for the FY 2023/24 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, NRM Manifesto 2021-2026, Sustainable Development Goals and policy guidelines from the different line ministries. Rukiga district Budget framework paper for FY 2023/24 is aligned to the program-based approach. This BFP for FY 2023/24 is an extract of the Third year from the DPPIII. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted during the month of November 2022 at the district headquarters. Several stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper. The Financing for this plan is expected from different Central Government grants which include among others District Discretionary, Program Development grants, Program Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, USAID (JCRC) among others both under on budget and off budget support. The development direction for Rukiga is improving the quality of learning both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management, Wetland restoration and increasing forest cover. This Budget Framework paper is critical of cross cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in our areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the FY 2023/2024



**HON. MBABAZI ROBERT**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Rukiga 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	241,260	75,878	241,260	0	0	0	0
Discretionary Government Transfers	2,584,500	554,301	2,552,522	0	0	0	0
Programme Conditional Government Transfers	18,398,333	4,625,471	17,750,138	2,968,006	2,968,006	2,968,006	2,968,006
Other Government Transfers	514,946	151,599	493,946	0	0	0	0
External Financing	442,386	0	442,386	0	0	0	0
<b>GRAND TOTAL</b>	<b>22,181,426</b>	<b>5,407,250</b>	<b>21,480,252</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>

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## Rukiga 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	15,868,484	4,393,660	15,868,484	0	0	0	0
	Non Wage	3,543,520	786,113	2,894,536	2,171,268	2,171,268	2,171,268	2,171,268
	Local Revenue	241,260	75,878	241,260	0	0	0	0
	Other Government Transfers	514,946	117,407	493,946	0	0	0	0
	<b>Total Recurrent</b>	<b>20,168,209</b>	<b>5,373,058</b>	<b>19,498,226</b>	<b>2,171,268</b>	<b>2,171,268</b>	<b>2,171,268</b>	<b>2,171,268</b>
Dev.	Government of Uganda	1,570,830	0	1,539,640	796,739	796,739	796,739	796,739
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	442,386	0	442,386	0	0	0	0
<b>Total Development</b>	<b>2,013,216</b>	<b>0</b>	<b>1,982,026</b>	<b>796,739</b>	<b>796,739</b>	<b>796,739</b>	<b>796,739</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>1,570,830</b>	<b>0</b>	<b>20,543,920</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	
<b>Total</b>	<b>22,181,426</b>	<b>5,373,058</b>	<b>21,480,252</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	

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## Rukiga District

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

By end of September Rukiga District received a total of 5,407,250,000 shillings out of the total annual Revised Budget of 22,226,851,000 shillings representing 24%. This is below the expected 25% Performance by the end of Quarter one. This was due to poor performance of Discretionary Government Transfers and External Financing at 21% and 0% respectively. Out of the cumulative receipts, Locally Raised Revenue was 75,878,000 shillings (31%) Discretionary Government Transfers was UGX 554,301,000 (21%), Conditional Government Transfers was UGX 4,625,471,000 (25%), and Other Government Transfers was UGX 151,599,000 (29%) and External financing UGX0 (0%). The underperformance of Discretionary Government Transfers (21%) was due to none release of District Discretionary Development Equalization Grant and Urban Discretionary Development Grant and 13% release of District Unconditional Grant Non-Wage and Urban Unconditional Non-Wage. Conditional Government Transfers was UGX 4,625,471,000 (25%) due to over performance of Programme Conditional Grant – Wage Recurrent which constitutes a big share of revenue category. cumulative receipts from Other Government Transfers was 151,599,000 shillings (29%).

### Planned Revenues for FY 2023/24

Rukiga district expects to collect and expend Shs 21,480,252,000 in the FY 2023-2024 of which UGX 20,302,660,000 are direct receipts from central government constituting 95% of the total Budget. Rukiga District also expects 493,946,000 shillings from Other Government Transfers, UGX 442,386,000 from external donors and 241,260,000 shilling in terms of local revenue for both district, Town Council and Sub county local revenue projections under various sources of revenues. The following will still remain the main revenue sources for the district; Local service tax, other local revenues Business licenses, Land Fees, Liquor licenses, Local Hotel Tax, Market /Gate Charges, Other Licence fees and Local Services Tax-Payable by Individuals. The District expects a 5.3% decline in Revenues and expenditure from FY 2022/2023 budget of UGX 22,681,747,000 due to a 17% and 3% decrease in Discretionary Government Transfers and Programme Conditional Government Transfers to ugx 2,552,521,866 and Ugx 17,750,137,872 respectively.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District estimates to collect and spend 241,260,000 Shillings from Local Revenue for the F/Y 2023/24 same as the last financial years approved budget estimates. For the projections to be relied on there is need for an improved performance in Business License and Liquor License which are cumulatively performing poorly both at 16%.

#### Central Government Transfers

The District projects to receive and spend 20,302,660,000 shillings from central government transfers which accounts to 94.5% of the entire budget for the financial year 2023/24. There has been a slight decrease of 3.2% in the projected funding from the central government due to decline in allocation of Discretionary Government Transfers and Programme Conditional Government Transfers which reduced from 3,084,822,000 UGX for the F/Y 2022/23 to 2,552,522,000 for the F/Y 2023/24 and 18,398,333,000 UGX for the F/Y 2022/23 to 17,750,138,000 UGX for the F/Y 2023/24.

#### External Financing

The District projects to receive and spend 442,386,000 Shillings from external funders which accounts to 2% of the total budget for the FY2023/24 which is the same as the previous financial year 2022/23. Rukiga District relies on external funders of Global Alliance for Vaccines and Immunization (GAVI), United Nations Children Fund (UNICEF) and World Health Organisation (WHO) which have all maintained the same funding.

#### Medium Term Expenditure Plans

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## Rukiga District

The medium-term expenditure plans for 2023/2024 will be towards the theme “Full monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening services, digital transformation and Market Access”. This is in line with the theme for the third Development plan of Sustainable Modernization for inclusive growth, Employment and sustainable wealth creation. In the FY 2023/2024, the District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life. Improving maternal and child health by equipping facilities with delivery beds, drugs and effective support supervision, introducing youth friendly corners at health facilities. The district also will target and strengthen all schools by increasing enrolment in Early Childhood Development centres which are in rural locations. Supporting poor farmers on value addition initiative along different value chains Reactivation and reorientation of cooperatives around a particular product. Construction and routine maintenance up of major roads in underserved sub counties linking farmers to markets and value addition enterprises. Climate change and management of food security, Titling of government Land and Implementation of Parish Development model (PDM). Improving the quality of education in both Government and private schools through; Equipping and supporting all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards. Increase on the retention and completion rates especially for the Girl Child.

**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
<b>Agro-Industrialization</b>			
Production and Marketing	1,155,923	233,002	1,155,437
<i>Total for the Programme</i>	<i>1,155,923</i>	<i>233,002</i>	<i>1,155,437</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	3,700	375	2,741
<i>Total for the Programme</i>	<i>3,700</i>	<i>375</i>	<i>2,741</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	263,133	23,825	251,946
Natural Resources	268,379	59,458	265,458
<i>Total for the Programme</i>	<i>531,512</i>	<i>83,283</i>	<i>517,403</i>
<b>Private Sector Development</b>			
Finance	0	0	2,000
Production and Marketing	0	0	2,000
Trade, Industry and Local Development	90,783	11,686	81,178
<i>Total for the Programme</i>	<i>90,783</i>	<i>11,686</i>	<i>85,178</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	437,282	80,605	424,282
<i>Total for the Programme</i>	<i>437,282</i>	<i>80,605</i>	<i>424,282</i>
<b>Human Capital Development</b>			
Health	4,491,097	956,722	4,510,349
Education	12,341,240	2,499,431	12,376,642

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## Rukiga District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Community Based Services	119,972	19,552	117,032
<i>Total for the Programme</i>	<b>16,952,309</b>	<b>3,475,706</b>	<b>17,004,023</b>
<b>Public Sector Transformation</b>			
Administration	1,902,440	450,834	1,197,815
Statutory bodies	33,826	3,980	45,434
Planning	0	0	2,000
<i>Total for the Programme</i>	<b>1,936,267</b>	<b>454,814</b>	<b>1,245,248</b>
<b>Community Mobilization And Mindset Change</b>			
Roads and Engineering	0	0	2,000
Community Based Services	7,036	300	7,020
<i>Total for the Programme</i>	<b>7,036</b>	<b>300</b>	<b>9,020</b>
<b>Governance And Security</b>			
Administration	352,669	33,719	389,188
Statutory bodies	390,470	50,797	324,753
Internal Audit	29,864	3,288	28,322
<i>Total for the Programme</i>	<b>773,004</b>	<b>87,803</b>	<b>742,263</b>
<b>Development Plan Implementation</b>			
Finance	213,274	38,197	186,019
Statutory bodies	0	0	39,145
Planning	80,336	9,922	69,491
<i>Total for the Programme</i>	<b>293,610</b>	<b>48,119</b>	<b>294,655</b>
<b>Total for the Vote</b>	<b>22,181,426</b>	<b>4,475,693</b>	<b>21,480,252</b>

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## Rukiga 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	2,255,110	477,001	1,587,003	0	0	0	0
Finance	213,274	28,284	188,019	0	0	0	0
Statutory bodies	424,297	39,085	409,332	0	0	0	0
Production and Marketing	1,155,923	248,705	1,157,437	352,002	352,002	352,002	352,002
Health	4,491,097	1,032,906	4,510,349	656,060	656,060	656,060	656,060
Education	12,341,240	2,982,887	12,376,642	1,662,224	1,662,224	1,662,224	1,662,224
Roads and Engineering	437,282	40,884	426,282	0	0	0	0
Water	263,133	15,970	251,946	256,638	256,638	256,638	256,638
Natural Resources	268,379	4,446	265,458	12,252	12,252	12,252	12,252
Community Based Services	127,007	3,571	124,052	20,158	20,158	20,158	20,158
Planning	80,336	12,830	71,491	0	0	0	0
Internal Audit	29,864	2,356	28,322	0	0	0	0
Trade, Industry and Local Development	94,483	2,590	83,919	8,674	8,674	8,674	8,674
<b>Grand Total</b>	<b>22,181,426</b>	<b>5,373,058</b>	<b>21,480,252</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>	<b>2,968,006</b>
<i>o/w: Wage:</i>	<i>15,868,484</i>	<i>4,393,660</i>	<i>15,868,484</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,299,726</i>	<i>979,398</i>	<i>3,629,742</i>	<i>2,171,268</i>	<i>2,171,268</i>	<i>2,171,268</i>	<i>2,171,268</i>
<i>Domestic Development:</i>	<i>1,570,830</i>	<i>0</i>	<i>1,539,640</i>	<i>796,739</i>	<i>796,739</i>	<i>796,739</i>	<i>796,739</i>
<i>External Financing:</i>	<i>442,386</i>	<i>0</i>	<i>442,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Rukiga 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			
<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>
Monthly Salary for project staff paid	Percentage	2021	98	100
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2021	2	3
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2021	89	96
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2021	80	100



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## Rukiga District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<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>	07030208 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 Unique Customs procedure codes developed	Number	2021	2	4
<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	4	8
<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	2021-2022	80	87
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage	2022	90	100
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			

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## Rukiga District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<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	2021	90	100
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2021	80	90
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	100	100
<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	2021	90	100
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021	95	100
<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 staff sensitised	Number	2022	10	30
<b>PIAP Output</b>	16060512 HIV/AIDS Activities mainstreamed			

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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>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of HIV/AIDS committee meetings organised.	Number	2021	4	4
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	100	100
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2021	2	4
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of technologies adopted	Number	2021	6	10
<b>Budget Output</b>	010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output</b>	01040901 Farmer organizations strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of farmer groups trained along the value chain	Number	2021	30	60

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of improved technologies and innovations adopted	Number	2021	4	8
<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	17	17
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041102 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2022	30	30
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of unproductive trees stumped	Number	2021	1600	1600
<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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of key populations accessing HIV prevention interventions	Percentage	2021	98	100

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## Rukiga District

<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>	1203011403 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	100	100
<b>Budget Output</b>	320034 Prevention and Rehabilitation services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021	100	100
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203011004 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021	78	96
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education, Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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	2022	50	60
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	88	100

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## Rukiga District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	50	60
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2021	206	206
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2021	80	90
<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>	15020301 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>
Diaspora engagement policy in place	Yes/No	2021	Yes	Yes

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## Rukiga District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	Yes	Yes
<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>	02 Land Management			
<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	2021	45	60
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021	20	40
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2021	Yes	Yes

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## Rukiga District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021-2022	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2021	0	4
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of new standards developed	Number	2022	0	2
<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	0	2



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## Rukiga District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Increased access to Agricultural inputs service Delivery to the Youth, Women, Child in all 6 LLGs in the District.
<b>Issue of Concern</b>	Women hold fewer/no leadership positions in both council and technical section eg executive posts in District council don't have female representation as well as Heads of Departments in the technical section. This promotes Gender Inequality.
<b>Planned Interventions</b>	Sensitization and mobilization. Procurement and distribution of agricultural inputs to youth, women, and child headed families, older persons and persons with disabilities. Support poor farmers with value addition equipment,
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	Effective employment of affirmative action on recruitment related activities.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce prevalence of HIV/AIDS among Key population within the district
<b>Issue of Concern</b>	Increased prevalence of HIV/AIDS has presented serious social and economic challenges in the district. I.e. People affected by the pandemic are unable to make a productive workforce, Stigmatization leading to drop out of school by children living with HIV
<b>Planned Interventions</b>	Equal participation granted to members on matters geared towards development activities to both the infected and those living negatively. Sensitization of employees and council members on HIV/AIDS preventive and control measures.
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	4 Quarterly HIV/AIDSs Committee Meetings in FY 2023/24

#### iii) Environment

<b>OBJECTIVE</b>	Increase acreage of trees in government and private institutions in the District
<b>Issue of Concern</b>	Issue of Concern : Destruction of school infrastructure by heavy wind, Disposal of Health Care Waste, Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change that affects agricultu
<b>Planned Interventions</b>	Planting of trees in government aided schools and health facilities in the District. Opening up Tree seedling Nursery Bed in the District to provide the community with Different tree species Training of farmers on conservation and climate smart agricultur
<b>Budget Allocation (Million)</b>	3
<b>Performance Indicators</b>	3,000 tress planted in key government Institutions

#### iv) Covid

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## Rukiga District

<b>OBJECTIVE</b>	Closure of Schools/Institutions due to the prevalence of COVID 19 has stalled the production of qualified labor force.
<b>Issue of Concern</b>	Stigma and social discrimination among councilors and staff members where the individuals identified to be infected by the pandemic are isolated from the mass. Awareness creation has not been in place to sensitize the beneficiaries.
<b>Planned Interventions</b>	Sensitize Stigma should end among communities to encourage a healthy community sustainability. Lobbying from development partners to support sustainable income generating projects for the vulnerable groups such as as food Relief, health care services,
<b>Budget Allocation (Million)</b>	5
<b>Performance Indicators</b>	Mass vaccination and vaccine booster for the population

