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## Rukungiri District

### FOREWORD

Rukungiri District Budget Framework Paper 2023/2024 provides detailed information on the financial situation of the District and performance of various programmes in delivering the mandated services. The Budget Framework Paper was prepared through wider consultations with stakeholders and serve as a background to the Draft Budget for Financial Year 2023/2024.

A budget conference was held on 31/10/2022 views of various stakeholders have been incorporated in this Budget Framework Paper. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for the coming Financial Year which are aligned to the National Development Plan III (NDP III ) Eighteen (18) programmes taking into account the country strategic direction and the National Vision. The Budget framework Paper has catered for most of the cross-cutting issues, such as Gender and equity, Environment, HIV, Climate change and Post COVID 19 to ensure that these concerns are addressed.

The Budget Framework Paper has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development (LED), access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning.

Environmental concerns by promoting proper management of environmental and natural resources. The Budget Framework Paper has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Budget Framework Paper prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization.

The Budget Framework Paper has prioritized interventions that will provide a framework for coordination and reduction of effects of COVID-19. The district key priority areas of intervention in the Financial Year 2023/2024 are expected to be promotion of universal primary and secondary education targeting minimizing ungraded and absentees.

Improving the health of the rural, urban and vulnerable communities, with regards to sanitation. Access and use of pit latrine will also improve from the previous 95% to 98% percent by end of 2024. Reduce total fertility rate from 5.3 in 2021 to 5.1 in 2024 children per woman in their reproductive age through improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce to 3.2% by the end of 2024 from 3.8% in 2019. This will be achieved through promotion of Primary Health Care, targeting the disadvantaged and vulnerable.

The District shall promote food security, increased household incomes, and reduce Poverty head count moving higher from 12. % in 2021 to 9 % in 2023, through improved agricultural productivity taking into consideration the needs of the vulnerable categories.

The District has again prioritized; increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The Average walking distance to the nearest water point is expected to reduce and people served with safe water from 91% in 2021 to 93 percent in 2024. The water point functionality status is expected to improve from 86% in 2021 to 95 by end 2024. The water management committee is expected to increase from 89% in 19 to 92% in 2023, with gender balance also expected to increase from 90% to 95%.

Other priorities include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as their rights. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods.

My special tribute goes to Heads of Department and Members of Budget Desk for their input into the preparation of this document. On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Rukungiri district which has enabled us to implement development programs.

Finally I have the honour to present the 2023/20234 Budget Framework Paper to the Government of Uganda, political leaders and stakeholders in the name of the people of Rukungiri District for support during implementation.



**Kyomukama Geoffrey-District Chairperson**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Rukungiri 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	1,080,772	449,981	1,080,772	582,168	582,168	582,168	582,168
Discretionary Government Transfers	4,894,302	994,563	4,803,575	1,098,927	1,098,927	1,098,927	1,098,927
Programme Conditional Government Transfers	41,073,396	10,058,936	37,708,374	12,306,915	12,306,915	12,306,915	12,306,915
Other Government Transfers	1,287,625	379,750	1,297,625	1,280,132	1,280,132	1,280,132	1,280,132
External Financing	980,000	29,014	980,000	980,000	980,000	980,000	980,000
<b>GRAND TOTAL</b>	<b>49,316,095</b>	<b>11,912,244</b>	<b>45,870,347</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>

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## Rukungiri 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	28,734,119	8,171,404	28,734,119	0	0	0	0
	Non Wage	12,515,925	2,882,095	10,129,630	7,962,263	7,962,263	7,962,263	7,962,263
	Local Revenue	810,772	121,993	810,772	312,168	312,168	312,168	312,168
	Other Government Transfers	1,287,625	379,750	1,297,625	1,280,132	1,280,132	1,280,132	1,280,132
	<b>Total Recurrent</b>	<b>43,348,441</b>	<b>11,555,241</b>	<b>40,972,146</b>	<b>9,554,562</b>	<b>9,554,562</b>	<b>9,554,562</b>	<b>9,554,562</b>
Dev.	Government of Uganda	4,965,856	0	3,648,201	5,443,580	5,443,580	5,443,580	5,443,580
	Local Revenue	270,000	254,085	270,000	270,000	270,000	270,000	270,000
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	980,000	29,014	980,000	980,000	980,000	980,000	980,000
<b>Total Development</b>	<b>6,215,856</b>	<b>283,099</b>	<b>4,898,201</b>	<b>6,693,580</b>	<b>6,693,580</b>	<b>6,693,580</b>	<b>6,693,580</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>5,235,856</b>	<b>254,085</b>	<b>43,592,722</b>	<b>13,988,010</b>	<b>13,988,010</b>	<b>13,988,010</b>	<b>13,988,010</b>	
<b>Total</b>	<b>49,564,297</b>	<b>11,838,340</b>	<b>45,870,347</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>	

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

The district received UGX.11,954,521,000 out of the Budgeted amount of UGX.49,316,095,000 representing 24% . The Locally raised revenue performance was 54% of the projected as UGX.449,981,000 was received against UGX 1,080,772,000 of the approved budget. The performance of the Discretionary transfers was UGX.994,563,000 against UGX.4,894,302,000 of the approved budget which is 20% , Conditional grant UGX.10,058,936,000 was received against UGX.41,073,396,000 which is 24% ; Other Government transfers UGX.422,027,000 was received against UGX.1,287,625,000 which is at 33% and External Financing UGX.29,014,000 was received against UGX.980,000,000 which is 3%.

## Planned Revenues for FY 2023/24

The District expects a total of UGX.45,870,347,000 of which UGX.4,803,575,000 is Discretionary, UGX.37,708,374,000 is Programme Conditional Government transfers , UGX.1,080,772,000 is locally raised revenue, Other Government Transfers UGX.1,297,625,000 and UGX 980,000,000. Overall Central Government Local revenue and External financing constitutes 96% ,2% and 2% respectively of the expected district revenues. The budget decrease is 5.4 percentages which is a result of no allocation of gratuities and pension arrears , salary arrears.

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

In Financial Year 2023/2024 Rukungiri District Local Government projects UGX.1,080,772,000 to be collected as locally raised revenue .This will be from the following categories : Local Service Tax (LST) UGX.160,855,000, Local Hotel Tax (LHT) -UGX.2,764,000 and other local revenue collection UGX.917,153,000. The local revenue will be from local taxes, fees, and property income. The local revenue of UGX.270,000,000 will be raised from the Microscale irrigation farmer co-funding.

### Central Government Transfers

Planned revenue is UGX.43,809,574,000 of which UGX.37,708,374,000 is conditional government transfers, UGX.4,803,575,000 is discretionary Government transfers and UGX.1,297,625,000 is Other Government Transfers. UGX.182,967,037 is unconditional Grant and UGX. 207,471,146 is DDDEG for Decentralized services . Urban Unconditional Grant is UGX.90,275,360 and DDEG UGX.33,570,645 and wage UGX.377,294,616. A provision of UGX.3,226,069,563 is for pension. There is no provision for Gratuity and Gratuity Arrears. However , the gratuity required as per the list is UGX.3,530,472,179.

### External Financing

The District plans to receive some money from donor/NGO funding and we hope the donors will commit themselves before the finalization of the budget and in time for program implementation for those who want to implement through the district directly. The external Financing is as follows: World Health Organization UGX. 250,000,000; Global Fund HIV/TB UGX.120,000,000; Global Alliance for Vaccine and Immunization UGX.360,000,000 and UNICEF UGX.250,000,000

### Medium Term Expenditure Plans

The District Expenditure and Medium Term Allocation is as Agro- Industrialization- Production UGX.3,571,637,000; Tourism- Tourism- UGX.3575,000; Natural Resources ,Environment, Climate Change, Land and water- Water UGX.520,479,000; Natural Resources UGX.606,837,000; Private Sector Development- Trade, Industry and Local Development UGX.72,556,000; Intergrated Transport Infrastructure - Roads and Engineering UGX.1,485,188,000; Human Capital Development- Health UGX .9,854,408,000 ; Education-UGX.22,247,596,000, Community Based UGX.354,561,000; Public Sector Transformation-Administration UGX5,002,488,000; Community Mobilization and mindset Change- Community Based Services-UGX.294,880,000; Governance and Security -UGX.1,031,870,000. Development Plan Implementation - Finance-570,015,000; Planning UGX.153,215,000 and Internal audit UGX.110,992,000

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## Rukungiri District

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>			
Administration	0	0	53,017
Production and Marketing	3,544,606	454,023	3,518,620
<i>Total for the Programme</i>	<i>3,544,606</i>	<i>454,023</i>	<i>3,571,637</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	3,575	0	3,575
<i>Total for the Programme</i>	<i>3,575</i>	<i>0</i>	<i>3,575</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	353,564	69,557	606,837
<i>Total for the Programme</i>	<i>353,564</i>	<i>69,557</i>	<i>606,837</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	70,311	10,010	72,556
<i>Total for the Programme</i>	<i>70,311</i>	<i>10,010</i>	<i>72,556</i>
<b>Integrated Transport Infrastructure And Services</b>			
Administration	0	0	16,540
Roads and Engineering	2,001,605	132,337	1,468,648
<i>Total for the Programme</i>	<i>2,001,605</i>	<i>132,337</i>	<i>1,485,188</i>
<b>Human Capital Development</b>			
Health	10,111,950	1,748,354	9,854,408
Education	22,658,700	4,666,581	22,247,596
Community Based Services	0	0	354,561
<i>Total for the Programme</i>	<i>32,770,650</i>	<i>6,414,935</i>	<i>32,456,565</i>
<b>Public Sector Transformation</b>			
Administration	7,535,908	1,445,180	5,002,488
<i>Total for the Programme</i>	<i>7,535,908</i>	<i>1,445,180</i>	<i>5,002,488</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	638,164	41,274	284,932
<i>Total for the Programme</i>	<i>638,164</i>	<i>41,274</i>	<i>284,932</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Statutory bodies	1,022,750	99,827	1,029,660
Education	0	0	2,210
<i>Total for the Programme</i>	<i>1,022,750</i>	<i>99,827</i>	<i>1,031,870</i>
<b>Development Plan Implementation</b>			
Finance	559,082	72,190	570,015
Planning	166,074	21,994	153,215
Internal Audit	114,127	13,287	110,992
<i>Total for the Programme</i>	<i>839,282</i>	<i>107,470</i>	<i>834,221</i>
<b>Total for the Vote</b>	<b>49,316,095</b>	<b>8,928,283</b>	<b>45,349,868</b>

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## Rukungiri 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	7,539,908	1,974,532	5,072,044	312,815	312,815	312,815	312,815
Finance	559,082	22,500	570,015	163,546	163,546	163,546	163,546
Statutory bodies	1,022,750	90,214	1,029,660	336,962	336,962	336,962	336,962
Production and Marketing	3,544,606	750,870	3,518,620	3,848,158	3,848,158	3,848,158	3,848,158
Health	10,111,950	2,134,377	9,854,408	3,836,231	3,836,231	3,836,231	3,836,231
Education	22,658,700	5,577,830	22,249,806	5,447,584	5,447,584	5,447,584	5,447,584
Roads and Engineering	2,001,605	171,942	1,468,648	1,086,428	1,086,428	1,086,428	1,086,428
Water	523,991	11,053	520,479	635,701	635,701	635,701	635,701
Natural Resources	353,564	5,082	606,837	74,592	74,592	74,592	74,592
Community Based Services	638,164	219,006	639,494	405,615	405,615	405,615	405,615
Planning	166,074	14,000	153,215	53,768	53,768	53,768	53,768
Internal Audit	119,453	4,000	110,992	25,636	25,636	25,636	25,636
Trade, Industry and Local Development	76,248	3,153	76,131	21,107	21,107	21,107	21,107
<b>Grand Total</b>	<b>49,316,095</b>	<b>11,838,340</b>	<b>45,870,347</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>	<b>16,248,142</b>
<i>o/w: Wage:</i>	<i>28,734,119</i>	<i>8,171,404</i>	<i>28,734,119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>14,366,120</i>	<i>3,383,837</i>	<i>12,238,028</i>	<i>9,554,562</i>	<i>9,554,562</i>	<i>9,554,562</i>	<i>9,554,562</i>
<i>Domestic Development:</i>	<i>5,235,856</i>	<i>254,085</i>	<i>3,918,201</i>	<i>5,713,580</i>	<i>5,713,580</i>	<i>5,713,580</i>	<i>5,713,580</i>
<i>External Financing:</i>	<i>980,000</i>	<i>29,014</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>	<i>980,000</i>

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### 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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14030301 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	6	6
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
HCM integrated with other Key Government Systems ( IFMS, PBS, TMIS and NIS)	Number	2022-2023	11	11
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022-2023	2022-2023	1
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	5	4



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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>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2022-2023	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	99		99
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	8	8
<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	2022-2023		90
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of poultry varieties developed, multiplied and promoted	Number	2022-2023		89

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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>	010009 Research Partnerships			
<b>PIAP Output</b>	01040705 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 functional public-private partnerships established for technology development and promotion	Number	2022-2023		60
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2022-2023		64
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2022-2023		13
<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>	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 Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	85	95
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	90	95

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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>	120007 Support Services			
<b>PIAP Output</b>	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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	90	100
<b>PIAP Output</b>	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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	90	98
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	0	1
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	70	95
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	75	90
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	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		24

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320006 Certification of Primary Leaving Examinations			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023	2021-2022	162
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023		10
<b>Budget Output</b>	320016 Management of Education 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	2022-2023		95
<b>Budget Output</b>	320157 Primary Education 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	2022-2023		95
<b>Budget Output</b>	320159 Secondary 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	2022-2023		98
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrolment (*000)	Percentage	2022-2023		98
<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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## Rukungiri District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<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	2022-2023		10
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023		200
<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>	09040203 Acquisition and use of transport planning systems increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-2022		15
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of strategic roads upgraded	Number	2022-2023		46
<b>Budget Output</b>	260010 Road Rehabilitation			
<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	2022-2023		95

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## Rukungiri District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Social Care and support institutions registered and inspected	Percentage	95		95
<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	Yes		Yes
<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>	02 Infrastructure, Product Development and Conservation			
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2021-2022		0
<b>PIAP Output</b>	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of Regional museums established/ developed	Number	2021-2022		0
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			

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## Rukungiri District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2021-2022		75
<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 Unique Customs procedure codes developed	Number	2021-2022		0
No of gazetted Free Zones.	Number	2021-2022		0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2021-2022		0
No. of export-ready EPZ operators	Number	2021-2022		0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2021-2022		5
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	2021-2022		No
<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	2021-2022		0
No of gazetted Free Zones.	Number	2021-2022		0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2021-2022		0
No. of export-ready EPZ operators	Number	2021-2022		0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2021-2022		5
Entebbe Free Zone fully built with industrial infrastructure	Yes/No			No

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## Rukungiri District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of clients served by the Regional Business Development Service Centres	Number	2021-2022		1000
Number of SMEs facilitated in BDS	Number	2021-2022		10
Number of Youth served through the Interactive SME Web-based System	Number	2021-2022		0



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## SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	sensitize LLG planners on gender mainstreaming
<b>Issue of Concern</b>	LLG planners sensitized on Gender budgeting and inclusiveness.
<b>Planned Interventions</b>	Gender mainstreaming disseminated to all LLGs Planners in Rukungiri District
<b>Budget Allocation (Million)</b>	500000
<b>Performance Indicators</b>	13 LLG planners sensitized on gender budgeting.
<b>OBJECTIVE</b>	Appoint Focal Point Person to coordinate gender issues in departments and other Institutions
<b>Issue of Concern</b>	Guidelines for Gender issues printed and disseminated
<b>Planned Interventions</b>	Accessing information on Gender Mainstreaming
<b>Budget Allocation (Million)</b>	12600
<b>Performance Indicators</b>	1 Person appointed a gender focal point person
<b>OBJECTIVE</b>	Sensitize Heads of Departments Gender Mainstreaming
<b>Issue of Concern</b>	Heads of Departments sensitized on gender Mainstreaming
<b>Planned Interventions</b>	Gender mainstreaming disseminated to all Heads of Department in Rukungiri District
<b>Budget Allocation (Million)</b>	500000
<b>Performance Indicators</b>	10 Heads of Departments sensitized on Gender Mainstreaming

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Dissemination of HIV/AIDS Prevention services
<b>Issue of Concern</b>	Raise awareness about HIV/AIDS and its impact Increase uptake of biomedical HIV prevention services
<b>Planned Interventions</b>	Hold radio talk shows about HIV/AIDS prevention Distribute Information Education and communication (IEC) materials on HIV/AIDS Offer Safe Medical male circumcision, pre-exposure (PrEP) and post exposure prophylaxis (PEP) services
<b>Budget Allocation (Million)</b>	14100
<b>Performance Indicators</b>	Six radio talk shows Twelve visits to health facilities delivering IEC materials 4408 males voluntarily circumcised 625 persons offered PrEP and PEP services
<b>OBJECTIVE</b>	Provision of HIV/TB care and Management to the General and targeted population groups
<b>Issue of Concern</b>	Increase uptake of HIV testing services (HTS) Linkage of HIV positive clients to care Offer ART services to eligible persons Screening and testing for Tuberculosis

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## Rukungiri District

<b>Planned Interventions</b>	Provision of targeted HIV Testing Services Provision of ART services to all newly diagnosed and those already in care Diagnosis and management of TB patients
<b>Budget Allocation (Million)</b>	120000
<b>Performance Indicators</b>	663 new cases and relapses of TB notified and managed 96% of newly diagnosed people started on ART
<b>OBJECTIVE</b>	Prevention of Mother TO Child Transmission of HIV
<b>Issue of Concern</b>	Pregnant mothers offered HIV testing in antenatal clinics HIV positive pregnant women linked to care
<b>Planned Interventions</b>	Provision of HIV testing for pregnant women in antenatal care clinics Provision of ART care to eligible HIV positive pregnant women
<b>Budget Allocation (Million)</b>	15000
<b>Performance Indicators</b>	98% of HIV positive pregnant mothers started on ART

### iii) Environment

<b>OBJECTIVE</b>	Environmental conservation and Management
<b>Issue of Concern</b>	Degraded wetland and forest ecosystems and highland areas
<b>Planned Interventions</b>	Tree planting Wetland restoration through demarcation and restoration Sensitization soil management practices
<b>Budget Allocation (Million)</b>	24373.549
<b>Performance Indicators</b>	100 ha of wetland restored 300 ha of trees planted 300 women and men ( 200 men and 100 women) trained in environmental conservation practices
<b>OBJECTIVE</b>	Climate change mitigation
<b>Issue of Concern</b>	climate change effects
<b>Planned Interventions</b>	climate change mitigation through tree planting, distribution of tree seedlings, restoration of wetlands and hilly areas
<b>Budget Allocation (Million)</b>	3000
<b>Performance Indicators</b>	100000 tree seedlings distributed 300 ha of trees planted 100 ha of wetlands demarcated and restored
<b>OBJECTIVE</b>	Environmental Restoration
<b>Issue of Concern</b>	Degraded wetland ecosystems
<b>Planned Interventions</b>	Sensitization of user communities through Radio programs and community engagements demarcation and restoration of wetlands and river banks
<b>Budget Allocation (Million)</b>	10000
<b>Performance Indicators</b>	2 radio programs held 4 community engagement meetings 100 ha of wetlands restored

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## Rukungiri District

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## iv) Covid

<b>OBJECTIVE</b>	Continued control of COVID-19
<b>Issue of Concern</b>	Increased awareness of COVID-19 Uptake of COVID-19 vaccination
<b>Planned Interventions</b>	Health education and radio talk shows Conducting COVID-19 vaccination at designated health facilities
<b>Budget Allocation (Million)</b>	12500
<b>Performance Indicators</b>	Four radio talk shows conducted on health issues like COVID-19 75% of targeted population offered COVID-19 vaccines

