

**RWAMPARA DISTRICT LOCAL GOVERNMENT**  
**Budget Framework Paper FY 2021/22**

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**VOTE:[631] RWAMPARA DISTRICT LOCAL GOVERNMENT**

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**FOREWORD**

The process of generating this Budget Framework Paper went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the Budget Call Circular. Sector draft plans were formulated, presented and discussed in the Budget Conference. The inputs of the Conference were captured, harmonized and included in the document.

Rwampara District Local Government is committed to achieving the SDGs with focus on National Strategic Direction whose vision is to transform Uganda from a peasant country to middle income status by the year 2040. The district Vision "A transformed, modern and prosperous Society by 2040" which will be achieved through the following specific objectives; Enhance value addition in key growth opportunities, Strengthen the private sector to create jobs, Consolidate and increase the stock and quality of productive infrastructure and Enhance the productivity and social wellbeing of the population.

On behalf of Rwampara District Local Government, I wish to thank all stakeholders for their participation in the process of generating this crucial document. The political leadership, technical staff, opinion leaders among others who have been very critical in this exercise, I wish to appeal to the Central Government to analyze the District challenges and unfunded priorities so that they can be taken up. Lastly, to the technical team, I urge you to continue guiding the respective organs of the council to produce the Annual Budget on time and implement accordingly

Muhangi Asaph  
District Chairperson



## V1: VOTE OVERVIEW

### Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	12,530,332,963	2,403,251,000	12,530,332,963	13,156,849,611	13,814,692,092	14,505,426,696	15,230,698,031
	<b>Non-wage</b>	2,787,282,446	252,891,000	2,002,390,434	2,102,509,956	2,207,635,453	2,318,017,226	2,433,918,087
	<b>LR</b>	392,483,379		508,746,379	518,921,307	529,299,733	539,885,727	550,683,442
	<b>OGTs</b>	389,957,000	65,641,000	335,174,001	351,932,701	369,529,336	388,005,803	407,406,093
<b>Dev.</b>	<b>GoU</b>	1,540,952,874		959,022,523	1,006,973,649	1,057,322,332	1,110,188,448	1,165,697,871
	<b>LR</b>							
	<b>OGTs</b>							
	<b>Ext Fin.</b>	419,541,000		100,000,000	105,000,000	110,250,000	115,762,500	121,550,625
<b>GoU Total (Incl. LR+OGT)</b>		<b>17,641,008,662</b>	<b>2,721,783,000</b>	<b>16,335,666,300</b>	<b>17,152,449,615</b>	<b>18,010,072,096</b>	<b>18,910,575,701</b>	<b>19,856,104,486</b>
<b>Total GoU+ Ext Fin</b>		<b>18,060,549,662</b>	<b>2,721,783,000</b>	<b>16,435,666,300</b>	<b>17,257,449,615</b>	<b>18,120,322,096</b>	<b>19,026,338,201</b>	<b>19,977,655,111</b>

**Note:**

Overall Vote Expenditure	16,435,666,300
O/W;	
<i>MTEF Allocation</i>	<i>15,491,745,920</i>
<i>Local Revenue</i>	<i>508,746,379</i>
<i>Uganda Road Fund</i>	<i>320,174,001</i>
<i>UNICEF</i>	<i>100,000,000</i>
<i>UNEB</i>	<i>15,000,000</i>

## **V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS**

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### **Performance for Previous Year FY2019/20 (Y-1)**

The District had total cumulative receipts of 18,198,114bn against the total District budget of 18,677,597bn which is a budget performance of 97%. There was no release under external financing by the end of the FY which reduced the District's funding not to realize 100%. The reason was funds were released to the mother district of Mbarara and therefore we not realize any external financing funds in our budget. The other under-performance was under other government transfers of 56% where funds budgeted for were YLP and Road fund and only 1% of YLP funds were released by the end of the financial year while only 253,712,000 was released under road fund in the entire financial year.

The excellent performance was realized under local revenue because all the remaining funds of local revenue were all warranted by the central government and hence 100% of local revenue was received. The other highest performances were under conditional government transfers and discretionary government transfers performing at 101 and 99 % respectively reason being that funds from central government is always released 100%.

The total funds disbursed to departments were 18,198,114bn which were 100% of the total receipts received. The departments that performed higher than 100% were: Planning (136%) statutory bodies (130%) administration (109%) and health (101%) reason for this higher performance was that funds for DDEG for the capital projects and transfers of DDEG for the LLGs were realized in the planning department, for statutory bodies more funds under non-wage were realized to cater for facilitating of evaluation and contracts committee meetings under procurement and disposal unit for administration more funds were for facilitating CAO's travels in coordination and monitoring of government programmes and for health funds were for preventing of COVID activities.

The under-performance of disbursements was under: CBS (41%) and finance (54%) reason being that most of the finance activities were affected by COVID and in addition funds for UWEP community based services were not released in the whole FY. The District's expenditure was 11,305,741bn against the receipts of 18,198,114bn hence an expenditure performance of 62%. The district did not realize 100% of the expected expenditure at the end of the FY reason being that most of the development projects had not been completed such as construction of classrooms, upgrade of HCII to HCIII to effect payment and hence unspent balances. In addition, most of the planned staff in the structure was not filled due to lack of the district service commission

### **Activity Performance for FY2019/2020**

Construction of Administration Block, construction of classroom blocks at Kashekure, Rugazi II and Rwemiyenje. Construction and rehabilitation of protected springs, VIP stance latrines (Kabukara), Fencing of Kinoni HC IV, Construction of Kashuro Mini-solar piped water system (phase I), supply and installation of culverts, procurement of assorted furniture, 3-seater twin desks, double cabin pickup. Construction of Administration Block at Kinoni and Buteraniro-Nyeihanga Town Councils, Slaughter slab and Upgrade of Nyaruhandagazi HC II to HC III.

**Performance as of BFP FY2020/21 (Y0)**

The district received total funds 4,142,814bn against the budget of 18,060,549bn which is a budget out-turn of 23%. The District did not receive the expected standard percentage of 25 simply because some sources performed poorly such as external financing where there was no any release made in the 1st quarter since most of the activities under external financing were budgeted to be implemented in the 2nd and 3rd quarters. Other government transfers performed at 11% reason being that the only funds released were road fund while the district did not receive any other funds since the activities were planned to be implemented in the subsequent quarters. Local revenue performed at 20% slightly below the standard of 25% reason being that there was no any revenue received under local hotel tax, property related levies, Advertisements/billboards, Animal and Crop related levies and registration of business while other sources such as market gate fees and inspection fees performed poorly at 10 and 3 % respectively due to the effects of COVID 19. Although some other sources such as registration of birth, local service tax and liquor license performed higher than the standard percentage of 25% reasons being that sensitization of communities was made to collect notification forms from government units to be submitted to NIRA for registration certificates and fee was charged. Discretionary government transfers also performed higher than the standard percentage of 25% reason being that most of the sources are development grants and they are always released in three quarters. For conditional government transfers slightly reduced by 23% reason being that disbursement of funds to school institutions was not done after the closure of schools due to COVID 19. All the funds received of 4,142,814bn was 100% disbursed to the district departmental accounts. Of the received funds of 4,142,814bn the amount spent was 2,884,194bn which is an expenditure performance of 70%. The departments that performed highly were water (32%), planning (29%), and administration (27%) reasons being that these departments contained development grants such as sector development, DDEG and start-up capital which is always released in three quarters. While other departments performed poorly such as roads & engineering (20%), health (22%) and education (22%) reasons being that more funds under road fund would be disbursed in the subsequent quarters, health funds for RBF under other government transfers will also be disbursed in the subsequent quarters and for education department there was no disbursements to school institutions after they were closed due to the effects of COVID 19.

**Planned Outputs for FY 2021/22 (Y1)**

Procurement of 2 motor cycles, establish livestock & crop disease and pest diagnostic centre, construction of Kashuro mini-solar pumped water system Phase II, VIP latrines, boreholes, construction of 4 protected springs in Mwizi and Bugamba, construction of 3in1 staff house in katereza, karamurani, Supply of twin desks(Kakigani, Kongoro, Bugamba, Kanyaga, Katabonwa, Ihunga, Mwizi, Bugarika, Kibaare, Kangirirwe, Kakongora, Rukandagye), completion of Rwemiyenje, Renovation of Nyakaguruka P/S, New Administration block Phase II Level II, Design of a piped water system in Rweibogo and rehabilitation of boreholes in Rugando.

**Medium Term Plans**

Construction of staff house at Bushwere HC II, Renovation of OPD block, Construction of bathroom and waiting shade for Lab at Ndeija HC III, Renovation of OPD at Rwensinga HC II, Procurement of motor cycles, Establishment of both livestock and crop disease and pest diagnostic centers, Construction of 8 medium springs, Construction of public latrines in Rural Growth Centers, Construction of Rweibogo town water supply system (Phase I), Rehabilitation of Boreholes, Construction of 2 classrooms and 1 Staff house, and Supply of desks to schools.

**Efficiency of Vote Budget**

The total budget requirement for FY 2021/22 is Ushs. 27,733,443,265 and the available MTEF allocation is Ushs. 16,435,666,300 leaving a variance (funding gap) of Ushs. 11,321,810,985 to cater for unfunded priorities in various sectors i.e. Water, Education, health and production.

### V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

**Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators**

<b>NDP III Programme Name: Integrated Transport Infrastructure and Services</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <ol style="list-style-type: none"> <li>1. Reduced average travel time</li> <li>2. Stock of transport infrastructure improved</li> <li>3. Vehicle maintenance costs reduced</li> </ol>							
<b>Sub Programme: Transport Infrastructure and Services</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Priority district roads maintained in motorable state by Road gangs</li> <li>2. Bottleneck improvement on selected roads district-wide</li> <li>3. Priority district roads maintained in motorable state by mechanized maintenance</li> </ol>							
<b>Intermediate Outcome: 60Km of a well-maintained road</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Average speed in km/hr	2020/21	15	20	25	30	35	40
Improved roads condition	2020/21	Poor	Fair	Fair	Fair	Good	Good

<b>NDP III Programme Name: Human Capital development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> <p>Reduce mortality due to Malaria, AIDS and TB</p> <p>Reduce teenage pregnancy</p> <p>Reduce NCD rates</p> <p>Reduced Prevalence of Under 5 stunting</p> <p>Reduced Newborn mortality</p> <p>Reduced Under 5 Mortality</p>							

Reduced Maternal Mortality Reduced Unmet need of family planning Reduced mortality due to high risk communicable diseases (Malaria, TB, HIV) Increased access to safe water supply Increased access to basic sanitation (Improved toilets) Increased average years of schooling Improved science, technology, skills and Innovation (STEI) Improved Employment rates, reduced teenage pregnancies and early marriage Improved primary and secondary cycle completion rate							
<b>Sub Programme: Population Health, Safety and Management</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Promote optimal Maternal, Infant, Young child and adolescent nutrition practices</li> <li>2. Increase access to Immunization against Childhood diseases</li> <li>3. Improve Adolescent and youth health</li> <li>4. Focus on high burden diseases (Malaria, HIV, TB, Neglected Tropical diseases, Hepatitis, Epidemic prone diseases and malnutrition</li> <li>5. Increase access to safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices</li> <li>6. Increase access to Sexual and Reproductive Health and Rights with special focus on Family planning</li> </ol>							
<b>Intermediate Outcome: Improved population health and safety</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Penta 3 coverage (%)	2020/21	76.69%	85%	88%	90%	92%	95%
% pregnant women receiving folic acid	2020/21	49.7%	60%	72%	80%	88%	90%
% health facilities providing youth friendly services	2020/21	40%	60%	75%	80%	90%	100%
Viral load suppression (%)	2020/21	91.5%	93%	95%	96%	99%	100%
% of people with access to improved sanitation (Improved toilet)	2020/21	76%	85%	88%	90%	95%	98%
Modern contraceptive prevalence rate for all women of reproductive age	2020/21	41%	62%	69%	77%	84%	93%
<b>Sub Programme: Education and skills development</b>							
<b>Sub Programme Objectives:</b>							

<ul style="list-style-type: none"> <li>Promote early childhood education (ECD)</li> <li>Reduce dropout rate</li> <li>Promote retention of female learners in school</li> <li>Increase in literacy rate</li> </ul>							
<b>Intermediate Outcome: Improved Education standards</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
P.L.E performance in DIV I	2020/21	600	800	1000	1200	1 400	1600
Number of Permanent Classrooms	2020/21	4	4	10	15	20	25
Dropout rate	2020/21	30	25	6	15	10	5
UPE Enrolment	2020/21	27550	28080	29484	30958	32500	34131
Teacher:Pupuil ratio	2020/21	39	35	32	30	30	30
<b>Sub Programme: Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives:</b> Increase skilled labour force Streamline STEI/STEM in the education system Promote skills and practical knowledge in schools and institutions							
<b>Intermediate Outcome: Improved vocational skills and training</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Stockholders meetings	2020/21	3	6	6	6	6	6
No. of Inspections (Per school Per year)	2020/21	3	3	3	3	3	3
Number of institutions offering skill-related courses	2020/21	3	3	4	5	6	7



<b>NDP III Programme Name: Community Mobilization and Mindset Change</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased percentage of Households participating in public development initiatives Improved percentage of vulnerable and marginalized persons empowered Stabilized families and communities. Reduced illiteracy rates in society. Reduced Gender based violence. Attainment of equity between men and women, boys and girls. Increased community participation in government programmes and projects. Increased household income.							
<b>Sub Programme: Community sensitization and empowerment</b>							
<b>Sub Programme Objectives:</b> Reduce vulnerability and gender inequality along the life cycle. To mobilize and sensitize workers on their rights and agitate for health and safe workplaces. Enhance effective mobilization of families, communities and citizens for national development.							
<b>Intermediate Outcome: Informed and self-sustaining society.</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of families and communities sensitized on gender issues	2020/21	10	20	30	35	40	50
No. of Community Development Initiatives (CDIs) registered and trained	2020/21	45	50	60	76	85	100
No. of households empowered to access to savings and credit Facilities	2020/21	400	500	650	700	800	900
<b>Sub Programme: Strengthening institutional support</b>							
<b>Sub Programme Objectives:</b> Strengthen institutional capacity of lower local government councils and on-state actors for effective mobilization of communities.							
<b>Intermediate Outcome:</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of FAL learners enrolled for adult learning	2020/21	250	300	360	400	450	500
<b>Sub Programme: Civic Education &amp; Mindset change</b>							
<b>Sub Programme Objectives:</b> To improve the foundation for human capital development for marginalized groups (Children, youth, elderly, youth, women, and PWDs)							
<b>Intermediate Outcome: Improved human capital worth and community mindset</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of community awareness campaigns against harmful traditional/cultural beliefs conducted	2020/21	5	10	15	20	25	30
<b>Sub Programme: Gender and social Protection</b>							
<b>Sub Programme Objectives:</b> Reduce vulnerability and gender inequality along the life cycle. Enhance effective mobilization of families, communities and citizens for national development.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of SAGE beneficiaries paid	2020/21	1000	1200	1400	1600	1800	2000
No. of PWD groups supported	2020/21	50	55	60	65	70	75

<b>Sub Programme: Labour and employment services</b>							
<b>Sub Programme Objectives:</b> To mobilize and sensitize workers on their rights and agitate for health and safe workplaces.							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of labour complaints handled	2020/21	100	110	125	130	140	160

<b>NDP III Programme: Agro-Industrialization</b>							
<b>NDP III Programme outcomes contributed to by the intermediate outcome</b> <ol style="list-style-type: none"> <li>1. Increase the number of jobs created in the agro-industry along the value chain by 4000</li> <li>2. Reduce in the percentage of HH dependent on subsistence agriculture as main source of livelihood from 60% to 40%</li> <li>3. Increase the proportion of HH that are food secure from 80% to 90%</li> </ol>							
<b>Sub Programme: Agricultural Production and Productivity</b>							
<b>Sub Programme Objectives</b> Increase agricultural production and productivity							
<b>Intermediate outcome: Improved food production</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of farmer groups formed and registered	2020/21	24	25	26	27	29	30

Number of agricultural NGOs/CSOs/ Agro-input dealers registered and profiled	2020/21	10	10	11	11	12	12
Number of farmers and farm groups trained	2020/21	54	25	26	27	29	20
Number of households reached in the trainings	2020/21	1405	1475	1549	1626	1707	1793
Number of pests and diseases cases reported and controlled	2020/21	12	6	6	6	7	7
<b>Sub Programme: Storage, Agro-Processing and Value addition</b>							
<b>Sub Programme Objectives:</b> Improve post-harvest handling and storage Improve agro-processing and value addition							
<b>Intermediate outcome: Improved agricultural value chain.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of production technologies demonstrated and promoted	2020/21	8	8	8	9	9	10
Number of post-harvest handling technologies demonstrated	2020/21	5	5	5	5	6	6
Number of value addition and agro processing facilities/units registered, trained and profiled	2020/21	36	37	39	41	43	45
<b>Sub Programme: Agricultural Market Access and Competitiveness</b>							
<b>Sub Programme Objectives:</b> Increase market access and competitiveness of agricultural products in domestic and international markets							
<b>Intermediate outcome: Increased involvement of all people in agricultural value chain.</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of agricultural NGOs/CSOs/ Agro-input dealers registered and profiled	2020/21	10	10	11	11	12	12
<b>Sub Programme: Agricultural Financing</b>							
<b>Sub Programme Objectives:</b> Increase the mobilization and equitable access and utilization of agricultural finance							
<b>Intermediate outcome: Access to agricultural finance improved</b>							

Increased number of farmer groups participating in lending to women and youth Financial capability developed through financial education and awareness creation supported.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of farmer groups formed and registered	2020/21	24	25	26	27	29	30
Number of agricultural NGOs/CSOs/ Agro-input dealers registered and profiled	2020/21	10	10	11	11	12	12
<b>Sub Programme: Agro-Industrialization programme coordination and management</b>							
<b>Sub Programme Objectives:</b> Strengthen the institutional coordination for improved service delivery.							
<b>Intermediate outcome: Efficient and effective agriculture extension system</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of farmer groups formed and registered	2020/21	24	25	26	27	29	30
Number of agricultural NGOs/CSOs/ Agro-input dealers registered and profiled	2020/21	10	10	11	11	12	12
Number of farm visits made	2020/21	125	131	137	144	151	159
Number of demonstrations conducted and promoted	2020/21	32	33	35	37	38	40
Number of sets of Agriculture statistics collected, analysed and disseminated	2020/21	2	2	2	2	2	2
Number of pests and diseases surveillance visits made	2020/21	24	12	13	13	14	15

<b>NDP III Programme Name: Tourism Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased revenue Increase annual tourism revenue Increase the contribution of tourism to total employment Increase inbound tourism revenues per visitor Increase the proportion of leisure to total tourism							
<b>Sub Programme: Promote domestic, cultural and inbound tourism</b>							
<b>Sub Programme Objectives:</b> <ol style="list-style-type: none"> <li>1. Increase annual tourism revenue</li> <li>2. Increase the contribution of tourism to total employment</li> <li>3. Increase inbound tourism revenues per visitor</li> <li>4. Increase the proportion of leisure to total tourism</li> </ol>							
<b>Intermediate Outcome: Increased Domestic Tourism</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Improvement of major roads to the tourist sites.	2020/21	1	1	1	1	1	1
Profiling of tourist sites. Formation of the Hotelier/Hospitality association.	2020/21	2	2	1	1	1	1
Maintenance of Calvario spiritual heritage	2020/21	2	2	1	1	1	1

<b>NDP III Programme Name: Private sector Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased the non-commercial lending to private sector in key growth sectors Increased the value of exports Reduce the informal sector Increase the proportion of public contracts and sub contracts that are awarded to local firms							
<b>Sub Programme: Enabling Environment for Private Sector Development</b>							
<b>Sub Program Objectives</b> 1. Sustainably lower the costs of doing business 2. Promote the local content in public programs 3. Strengthening the enabling environment and enforcement of standards							
<b>Intermediate Outcome: Sustainable, Profitable Private Sector</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Development of Public, Private, Partnerships MOUs.	2020/21	1	1	1	1	1	1
Sensitizations of the private sector on laws, policies and procedures	2020/21	1	1	1	3	1	2
<b>Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity</b>							
<b>Sub Program Objectives</b> Strengthen the organizational and institutional capacity of the private sector to drive growth.							
<b>Intermediate Outcome:</b> <b>Local entrepreneurship skills and business capacity enhanced</b> <b>Increased access and use of market information system by the private sector</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Formation of private sector associations.	2020/21	1	1	1	1	1	1
Profiling of some private sector data and information.	2020/21	3	3	2	2	1	1

Formation and supervision of cooperatives.	2020/21	20	30	20	30	20	30
<b>Sub Programme: Unlocking Investment and Private Sector Potential</b>							
<b>Sub Program Objectives</b> Strengthen the role of government in unlocking investments in strategic economic sectors							
<b>Intermediate Outcome: Improved participation of private entities in government programmes</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Profiling of some private sector data and information.	2020/21	3	3	2	2	1	1
Inspection of businesses, assessments to ensure compliance and support.	2020/21	30	40	40	30	20	50
Identification of business area grading and implementation of Town order	2020/21	40	40	50	30	10	20

<b>NDP III Programme Name: Manufacturing</b>	
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> 1. Increased domestically produced goods for export markets 2. Increased production 3. Standard goods manufactured.	
<b>Sub Programme: Manufacturing Supporting Infrastructure</b>	
<b>Sub Programme Objectives:</b> Strengthen the legal and institutional frameworks to support manufacturing	
<b>Intermediate Outcome: Increased, standardized locally manufactured products</b>	
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>



	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cooperatives registered, inspected and revitalized	2020/21	36	36	40	42	40	45
No of tourism sites identified, promoted and developed	2020/21	12	5	3	2	2	2
Establishment of an Agro- Industrial park in District	2020/21	1	1	1	0	0	0
<b>Sub Programme: Enhanced Exports and Import Substitution</b>							
<b>Sub Programme Objectives:</b> Increase the access to regional and international markets							
<b>Intermediate Outcome: Increased volume of manufactured products exported</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of products certified	2020/21	2	2	3	5	5	10
No of tourism sites identified, promoted and developed	2020/21	12	5	3	2	2	2
No. of certified locally manufactured products	2020/21	2	2	2	3	2	4
<b>Sub Programme: Legal and Institutional Framework</b>							
<b>Sub Programme Objectives:</b> Promote the transfer of skills and localization of appropriate technology to facilitate manufacturing							
<b>Intermediate Outcome: Technology and skills for manufacturing enhanced</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of cooperatives audited	2020/21	22	20	23	25	25	27
Technical skills training on manufacturing	2020/21	5	5	2	2	1	1
<b>Sub Programme: Institutional strengthening and Coordination</b>							
<b>Sub Programme Objectives:</b> Expand the reach and access to appropriate business development services for manufacturing SME's							
<b>Intermediate Outcome: Manufacturing institutions organized and coordinated</b>							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of industrial meetings Held	2020/21	2	3	3	4	4	4
No of technical meeting held with Associations	2020/21	4	4	4	4	5	4

<b>NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Construction of water supply systems both piped and water points Maintenance of existing water points Community engagement in operation and maintenance of these water supply points Increased land area covered by forests Environment wisely managed Wetland resources wisely used District demo tree nursery established Tree planting awareness raised Increased area covered by wetlands and forests Land applications forwarded to the titling office Land disputes settled							
<b>Sub Programme: Water Resources Management</b>							
<b>Sub Programme Objectives:</b> Achieving the Water Coverage to the Communities in Rwampara by 2040							
<b>Intermediate Outcome: Enhanced water coverage in communities in Rwampara</b>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of water points (springs) to be constructed	2020/21	84	8	12	12	15	15

Number of new piped water systems in Rural Growth centres to be constructed	2020/21	7	1	1	1	1	1
Number of lower local government points where Software activities and promotion of community-based management activities will be carried out	2020/21	4	4	6	8	8	8
Number of water office blocks to be constructed at Rwampara District Headquarters	2020/21	1	0	1	0		
No of staff proposed for Sector capacity development	2020/21	1	0	1	2	2	2
Number of Hand pump boreholes to be rehabilitated	2020/21	32	0	8	8	8	8
Number of water supply systems to be rehabilitated	2020/21	31	0	2	2	3	3
Number of water points (Springs) to be Rehabilitated	2020/21	236	0	10	15	15	15
<b>Sub Programme: Natural Resources, Environment and Climate Change</b>							
<b>Sub Programme Objectives:</b> Stop and reverse environmental degradation Tree cover increased							
<b>Intermediate Outcome: River banks and Wetlands restored</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Level of public environmental awareness raised	2020/21	10%	15%	20%	25%	30%	35%
Acreage of degraded Wetlands restored	2020/21	Nil	200 Acres	200 Acres	200 Acres	200 Acres	200 Acres
Level of public tree planting awareness raised	2020/21	10%	15%	20%	25%	30%	35%
Number of seedlings raised	2020/21	Nil	10,000	20,000	20,000	20,000	20,000
<b>Sub Programme: Land management</b>							
<b>Sub Programme Objectives:</b> To process land titles To settle land disputes and grievances							
<b>Intermediate Outcome: Land Owners provided with land titles</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Number of land applications forwarded to the titling office	2020/21	100	120	150	200	250	300
Number of land applications forwarded to the titling office	2020/21	80	100	120	150	200	250
Number land disputes resolved	2020/21	10	15	20	25	30	40

<b>NDP III Programme Name: Sustainable Urban Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increased number of housing units constructed in compliance with physical planning guidelines							
Improved efficiency of solid waste collection							
<b>Sub Programme: Urbanization and Physical Planning</b>							
<b>Sub Programme Objectives:</b>							
To approve building plans							
To enforce compliance with physical plans							
<b>Intermediate Outcome: Compliance to physical planning guidelines</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Physical planning committee meetings held	2020/21	6	8	10	12	14	16
Number of compliance monitoring inspections conducted	2020/21	25	30	35	40	45	50
Number of urban centers with physical plans	2020/21	0	2	4	8	12	16

<b>NDP III Programme Name: Mineral Development</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Minimized negative mining environmental and social impacts							
<b>Sub Programme: Institutional strengthening and coordination</b>							
<b>Sub Programme Objectives:</b> Increase the number of people employed in the mining industry Initiate training of trained and skilled personnel in mining operations							
<b>Intermediate Outcome: Compliance to physical planning guidelines</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of mining monitoring inspections conducted	2020/21	0	3	5	7	10	11
Number of community development agreements entered into with mining host communities	2020/21	0	1	1	2	3	5

<b>NDP III Programme Name: Governance and Security</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increase percentage of citizens engaged in electoral process Increased number of citizens participating in electoral processes Increased awareness in communities on corruption tendencies Increased safety of persons and security of property							
<b>Sub Programme: Efficient service delivery, transparency and accountability</b>							
<b>Sub Programme Objectives:</b> To strengthen the capacity of security agencies to address emerging security threats Strengthen people-centered security, legislation, justice, law and order service delivery system Strengthen transparency, accountability and anti-corruption systems							

Strengthen citizen participation in democratic processes							
<b>Intermediate Outcome: Improved security and accountability</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of criminal cases registered	2020/21	1235	1250	1265	1280	1290	1300
Number of cases reported by whistle blowers at village level	2020/21	200					
No. of mobilization and sensitization meeting on the role communities on democratic processes conducted	2020/21	24	30	35	37	42	50
No. of political conflicts resolved by local leaders	2020/21	20	40	55	70	80	95
No. of Baraza meetings (community Meetings)	2020/21	4	7	12	16	18	20

<b>NDP III Programme Name: Public Service Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Increase Government effectiveness							
Improved service delivery ‘							
Improved value for money							
Increase transparency and corruption elimination in the delivery of services							
<b>Sub Programme: Strengthening Accountability</b>							
<b>Sub Programme Objectives:</b>							
1. To provide feasible and practical recommendations on how efficiency can be improved							
2. To monitor use of public resources to ensure that there is value for money							
<b>Intermediate Outcome: Strengthen accountability for results across the district Entities</b>							
<b>Intermediate Outcome Indicators</b>		<b>Performance Targets</b>					
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% ge of realistic supplies and Procurements made	2019/20	90%	92%	94%	96%	98%	100%
Rate of fund utilization	2019/20	50%	55%	60%	70%	80%	90%

Accountability rates	2019/20	80%	85%	90%	95%	98%	100%
<b>Sub Programme: Government Structures and Systems</b>							
<b>Sub Programme Objectives:</b> To provide an independent consulting activity to the management in order to fulfill its mandate and mission within the available resources							
<b>Intermediate Outcome:</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%ge of public officers whose qualifications align to their positions	2019/20						
<b>Sub Programme: Human Resource Management</b>							
<b>Sub Programme Objectives:</b> To provide important information and guidance regarding human resource management and how the quality of service can be improved							
<b>Intermediate Outcome:</b> Improved efficiency of civil servants Staff training, capacity development and knowledge management improved Functional and easily accessible filing and information management system							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%age of filled positions in the district	2019/20	68	75	80	85	90	90

<b>NDP III Programme Name: Development Plan Implementation</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Increased local revenue collections

Make the annual alignment between the Annual budget and DDP III 100%							
Improved project implementation and development							
<b>Sub Programme:</b> Development Planning, Research, Statistics and M&E							
<b>Sub Programme Objectives:</b>							
Strengthen capacity for development planning							
Strengthen capacity for implementation to ensure a focus on results							
Strengthen the capacity of the national statistics system to generate data for district development							
<b>Intermediate Outcome:</b> Align the budget for FY2021/22 to Year 2 of DDP III							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of Sectors capacity built /trained in development planning	2019/20	12	12	12	12	12	12
No. of LLGs trained in development planning	2019/20	8	8	8	8	8	8
No. of LLGs with aligned Plans and Budgets to NDP III programs	2019/20	5	8	8	8	8	8
No. of CSOs trained in production and use of statistics	2019/20	0	3	5	7	10	12
<b>Sub Programme: Resource Mobilization and Budgeting</b>							
<b>Sub Programme Objectives:</b>							
Strengthen budgeting and resource mobilization							
<b>Intermediate Outcome:</b>							
Prepare and implement local revenue enhancement plan							
Effective and efficient allocation and utilization of public resources							
Improved public investment management and M&E							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of tax payer engagements conducted	2019/20	0	2	4	8	10	16
%age of LR collected	2019/20	2	5	10	20	25	30
<b>Sub Programme: Accountability Systems and Service Delivery</b>							
<b>Sub Programme Objectives:</b>							
Strengthen the research and evaluation function to better inform planning and plan implementation							



Strengthen coordination, monitoring and reporting frameworks and systems							
<b>Intermediate Outcome: Compliance with accountability rules and regulations</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% age of projects implemented on budget	2019/20	90	100	100	100	100	100
No. of Audit reports produced	2019/20	1	1	1	1	1	1

<b>NDP III Programme Name: Regional Development Program</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Reduction of income poverty levels in sub counties							
<b>Sub Programme: Production and productivity</b>							
<b>Sub Programme Objectives:</b>							
1 Stimulate the growth potential of the district in the key growth opportunities (agribusiness, tourism, minerals)							
2 Strengthen and develop district-based value chains for LED							
<b>Intermediate Outcome: Organized farmers into Cooperatives/ SACCOs</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of cooperatives in the district	2019/20	38	50	60	75	90	100
No. of enterprises engaged in value addition activities	2019/20	30	33	35	36	38	40
<b>Sub Programme: Infrastructure Development</b>							
<b>Sub Programme Objectives:</b>							
Close district-wide infrastructure gaps for exploitation of local economic potential							
<b>Intermediate Outcome:</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

No. of demonstration farms in the district	2019/20	0	1	5	15	20	19
<b>Sub Programme: Capacity Building of Leaders</b>							
<b>Sub Programme Objectives:</b> Strengthen the performance measurement and management framework for local leadership and public sector management							
<b>Intermediate Outcome:</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of capacity building workshops hosted	2019/20	0	2	4	7	9	12

<b>NDP III Programme Name: Digital Transformation</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
1. Increased national ICT infrastructure coverage 2. Enhanced usage of ICT in national development and service delivery 3. Increased ICT human resource capital							
<b>Sub Programme: ICT Infrastructure</b>							
<b>Sub Programme Objectives:</b>							
1. Increase the district ICT infrastructure coverage 2. Strengthen the policy, legal and regulatory framework							
<b>Intermediate Outcome: Improved ICT infrastructure and services</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
ICT Policy in Place	2019/20	0	1	1	1	1	1
District data protection and policy regulation developed	2019/20	0	1	1	1	1	1
<b>Sub Programme: Enhance usage of ICT in district development</b>							

<b>Sub Programme Objectives:</b> Enhance usage of ICT in district development and service delivery							
<b>Intermediate Outcome: Improved access to ICT and its usage in the district</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% age of district (hqtrs) premises connected to a wireless LAN network	2019/20	0	5	10	15	15	20
% age of LLGs with broadband	2019/20	0	5	10	10	15	15
<b>Sub Programme: Enhance usage of ICT in district development</b>							
<b>Sub Programme Objectives:</b> Enhance usage of ICT in district development and service delivery							
<b>Sub Programme: Research, innovation and ICT skills development</b>							
<b>Sub Programme Objectives:</b> Promote ICT research, innovation and commercialization of indigenous knowledge products							
<b>Intermediate Outcome:</b> Improved usage of e-services Reduced cost of e-services							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
% age of public services hosted online	2019/20	0	2	4	5	7	10
Proportion of the population with access to mobile telecom services	2019/20	20	20	30	35	40	40
<b>Sub Programme: Increase the ICT human resource capital</b>							
<b>Sub Programme Objectives:</b> Increase ICT human resource capital of the district							
<b>Intermediate Outcome: Human resourced capital of the district increased</b>							
<b>Intermediate Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

No. of public officers trained in ICT related short courses	2019/20	0	15	20	30	40	60
No. of IT personnel on the district staff structure	2019/20	0	1	1	2	2	2

## V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium-Term Projections by SubProgramme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<i>Uganda Shillings</i>	Approved Budget	Proposed Budget				
<b>GOVERNANCE AND SECURITY</b>						
Governance and security		370,165,362	388,673,630	408,107,312	428,512,677	449,938,311
<b>DIGITAL TRANSFORMATION</b>						
ICT Infrastructure		30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>PUBLIC SERVICE TRANSFORMATION</b>						
strengthen accountability		74,625,256	78,356,519	82,274,345	86,388,062	90,707,465
Government Structures and Systems		1,331,714,294	1,398,300,009	1,468,215,009	1,541,625,760	1,618,707,048
Human Resource Management		83,193,430	87,353,102	91,720,757	96,306,794	101,122,134
<i>Subtotal</i>		<b>1,489,532,980</b>	<b>1,564,009,629</b>	<b>1,642,210,110</b>	<b>1,724,320,616</b>	<b>1,810,536,647</b>
<b>AGRO-INDUSTRIALIZATION</b>						
Agricultural Production and Productivity		837,494,288	879,369,002	923,337,453	969,504,325	1,017,979,541
Storage, Agro-Processing and Value addition		50,591,608	53,121,188	55,777,248	58,566,110	61,494,416
Agricultural Market Access and Competitiveness		4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Agricultural Financing		13,783,127	14,472,283	15,195,898	15,955,692	16,753,477
Agro-Industrialisation programme coordination and management		20,000,000	21,000,000	22,050,000	23,152,500	24,310,125

<i>Subtotal</i>		<b>925,869,023</b>	<b>972,162,474</b>	<b>1,020,770,598</b>	<b>1,071,809,128</b>	<b>1,125,399,584</b>
<b>HUMAN CAPITAL DEVELOPMENT</b>						
Education and skills development		9,529,940,453	10,006,437,476	10,506,759,349	11,032,097,317	11,583,702,183
Population Health, Safety and Management		2,173,197,788	2,281,857,677	2,395,950,561	2,515,748,089	2,641,535,494
Gender and Social Protection		12,258,090	12,870,995	13,514,544	14,190,271	14,899,785
Labour and employment services		3,614,102	3,794,807	3,984,547	4,183,775	4,392,964
Institutional strengthening and Coordination		200,361,573	210,379,652	220,898,634	231,943,566	243,540,744
<i>Subtotal</i>		<b>11,919,372,006</b>	<b>12,515,340,606</b>	<b>13,141,107,637</b>	<b>13,798,163,018</b>	<b>14,488,071,169</b>
<b>INTERGRETED TRANSPORT INFRASTRUCTURE AND SERVICES</b>						
Integrated transport infrastructure and services		482,768,044	506,906,446	532,251,769	558,864,357	586,807,575
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT</b>						
Water Resources Management		435,519,531	457,295,508	480,160,283	504,168,297	529,376,712
Natural Resources, Environment and Climate Change		253,305,851	265,971,144	279,269,701	293,233,186	307,894,845
Land Management		9,600,000	10,080,000	10,584,000	11,113,200	11,668,860
<i>Subtotal</i>		<b>698,425,382</b>	<b>733,346,651</b>	<b>770,013,984</b>	<b>808,514,683</b>	<b>848,940,417</b>
<b>SUSTAINABLE URBAN DEVELOPMENT</b>		-	-	-	-	-

Urbanization and Physical Planning;		-	-	-	-	-
<b>MINERAL DEVELOPMENT</b>						
Institutional Strengthening and Coordination		-	-	-	-	-
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>						
Community sensitization and empowerment		130,849,289	137,391,753	144,261,341	151,474,408	159,048,129
Strengthening institutional support		8,675,350	9,109,118	9,564,573	10,042,802	10,544,942
Civic Education & Mindset change		-	-	-	-	-
<i>Subtotal</i>		<b>139,524,639</b>	<b>146,500,871</b>	<b>153,825,914</b>	<b>161,517,210</b>	<b>169,593,071</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>						
Development Planning, Research, Statistics and M&E		45,200,284	47,460,298	49,833,313	52,324,979	54,941,228
Resource Mobilization and Budgeting		219,334,809	230,301,549	241,816,627	253,907,458	266,602,831
Accountability Systems and Service Delivery		64,511,000	67,736,550	71,123,378	74,679,546	78,413,524
<i>Subtotal</i>		<b>329,046,093</b>	<b>345,498,398</b>	<b>362,773,318</b>	<b>380,911,983</b>	<b>399,957,583</b>
<b>MANUFACTURING</b>						
Manufacturing Supporting Infrastructure		2,023,511	2,124,687	2,230,921	2,342,467	2,459,590
Enhanced Exports and Import Substitution		2,400,260	2,520,273	2,646,287	2,778,601	2,917,531
Legal and Institutional Framework		1,608,000	1,688,400	1,772,820	1,861,461	1,954,534
Institutional strengthening and Coordination		3,135,000	3,291,750	3,456,338	3,629,154	3,810,612

<i>Subtotal</i>		<b>9,166,771</b>	<b>9,625,110</b>	<b>10,106,365</b>	<b>10,611,683</b>	<b>11,142,267</b>
<b>PRIVATE SECTOR DEVELOPMENT</b>						
Enabling Environment for Private Sector Development;		39,450,000	41,422,500	43,493,625	45,668,306	47,951,722
Strengthening Private Sector Institutional and Organizational Capacity		-	-	-	-	-
Unlocking Investment and Private Sector Potential		-	-	-	-	-
<i>Subtotal</i>		<b>39,450,000</b>	<b>41,422,500</b>	<b>43,493,625</b>	<b>45,668,306</b>	<b>47,951,722</b>
<b>TECHNOLOGY TRANSFER AND DEVELOPMENT</b>						
Innovation and Technoprenureship		-	-	-	-	-
<b>TOURISM DEVELOPMENT</b>						
promote domestic, cultural and inbound tourism		2,346,000	2,463,300	2,586,465	2,715,788	2,851,578
<b>Total for the Programmes/Vote</b>		<b>16,435,666,300</b>	<b>17,257,449,615</b>	<b>18,120,322,096</b>	<b>19,026,338,201</b>	<b>19,977,655,111</b>



## **V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22**

**Table V5.1: Sub Programme Interventions and Planned Outputs**  
**GOVERNANCE AND SECURITY**

<b>Sub Programme: Governance and security</b>				
<b>Interventions</b>				
1. Review and enact appropriate legislation 2. Improve the legislative process in Local Government to ensure enhanced scrutiny and quality of legislation.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	LG council Admin services	132,331,192	132,331,192	0
2.	Recruitment and Management of Staff	26,000,000	26,000,000	0
3.	Procurement of goods and services for the Entity	16,062,781	16,062,781	0
4.	Titling and management of the District Land	7,109,866	7,109,866	0
5.	Enacting appropriate legislation in the local government	203,416,000	174,441,791	28,974,209
6.	Ensure financial and physical accountability in the local gov't	14,219,732	14,219,732	0
7.	Procure departmental vehicle	200,000,000	0	200,000,000
	<b>Total</b>	<b>599,139,571</b>	<b>370,165,362</b>	<b>228,974,209</b>

**Note:** Increase in the number of elective positions due to creation of more administrative units.

## **DIGITAL TRANSFORMATION**

<b>Sub Programme: ICT Infrastructure</b>				
<b>Interventions</b>				
Extend ICT infrastructure coverage district-wide in partnership with private sector and implement last mile connectivity at district headquarters, sub counties and schools Provide digital literacy training				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
3	Integrated Financial Mgt System	30,000,000	30,000,000	0

## PUBLIC SERVICE TRANSFORMATION

Sub Programme: Strengthening Accountability				
<b>Interventions:</b> Enhance the Public Demand for Accountability Implement strategies aimed at increasing local content in public procurement Establish a District incentives framework including rewards and sanctions for best performing workers, leaders and communities. Increase participation of non-state actors in planning and budgeting Develop a common public data /information sharing platform				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Expenditure mgt services	7,000,000	7,000,000	0
2	Local Gov't accounting services	8,800,000	8,800,000	0
4	Management of Internal Audit Office	48,325,256	45,325,256	3,000,000
5	Reports timely prepared and submitted	15,500,000	13,500,000	2,000,000
	<b>Subtotal</b>	<b>79,625,256</b>	<b>74,625,256</b>	<b>5,000,000</b>
Sub Programme: Government Structures and Systems				
<b>Interventions</b> Simplify, translate and make available laws, policies and standards Develop and enforce service and service delivery standards Enforce compliance rules and regulations Rationalize and harmonize policies to support public service delivery Operationalize the parish model				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Operation of administration services	1,089,881,718	851,981,718	237,900,000
5.	Lower Local Government Administration (Transfers to LLGS)	479,732,576	479,732,576	0
7.	Completion of Administration block	500,000,000	0	500,000,000
	<b>Subtotal</b>	<b>2,069,614,294</b>	<b>1,331,714,294</b>	<b>737,900,000</b>
Sub Programme: Human Resource Management				
<b>Interventions</b>				

Undertake nurturing of civil servants through patriotic and long-term service training				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
2.	Human resource management services	1,143,756,286	71,424,843	1,072,331,443
3.	Capacity Building Services	15,000,000	6,868,587	8,131,413
4.	Develop a common public data/ information sharing platforms	30,000,000	4,900,000	25,100,000
	<b>Subtotal</b>	<b>1,188,756,286</b>	<b>83,193,430</b>	<b>1,105,562,856</b>

**Note:** Finance department requires additional funding for a departmental vehicle for Local Revenue mobilization  
More funding is required to carry out audit exercises in all entities on quarterly Basis including schools (Primary, Secondary and Tertiary institutions) in the district and preparation and submission of quarterly Audit reports to all reporting lines as required by the law

## AGRO-INDUSTRIALIZATION

Sub Programme: Agricultural Production and Productivity				
<b>Interventions:</b> Recruit and facilitate agricultural extension workers. Increase access and use of water for agricultural production. Increase production and productivity.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1	Agricultural extension workers recruit and facilitated	765,494,288	765,494,288	0
2	Farmers trained in access and use of water for agricultural production	100,000,000	15,000,000	85,000,000
3	Agricultural extension services supervised and monitored.	25,000,000	20,000,000	5,000,000
4	Youth equipped with knowledge, skills and facilities for access and	45,000,000	7,000,000	38,000,000

	utilization of modern extension services			
5	Farmers trained in modern farming technologies to increase productivity and productivity	130,000,000	30,000,000	100,000,000
	<b>Subtotal</b>	<b>1,065,494,288</b>	<b>837,494,288</b>	<b>228,000,000</b>
<b>Sub programme: Storage, Agro-Processing and Value addition</b>				
<b>Interventions:</b> Improve post-harvest handling and storage. Increase agro-processing and value addition				
	<b>Planned outputs</b>	<b>Budget requirement FY2021/22 (Ushs)</b>	<b>MTEF allocation FY2021/22 (Ushs)</b>	<b>Funding gap (Ushs)</b>
	Farmers trained in post-harvest handling and storage technologies.	9,000,000	6,000,000	3,000,000
	Farmers, traders and agro-processors trained in agro-processing and value addition technologies	250,000,000	44,591,608	205,408,392
	<b>Subtotal</b>	<b>259,000,000</b>	<b>50,591,608</b>	<b>208,408,392</b>
<b>Sub programme: Agricultural Market Access and Competitiveness</b>				
<b>Interventions:</b> Increase market access and competitiveness of agricultural products in domestic and international markets.				
	<b>Planned outputs</b>	<b>Budget requirement FY2021/22 (Ushs)</b>	<b>MTEF allocation FY2021/22 (Ushs)</b>	<b>Funding gap (Ushs)</b>
	Farmers, farmer organizations, traders, processors and cooperatives trained and assisted to access markets and compete in domestic and international markets	6,000,000	4,000,000	2,000,000
<b>Sub programme: Agricultural Financing</b>				
<b>Interventions:</b> Increase the mobilization, equitable access and utilization of Agricultural Finance.				
	<b>Planned outputs</b>	<b>Budget requirement FY2021/22 (Ushs)</b>	<b>MTEF allocation FY2021/22 (Ushs)</b>	<b>Funding gap (Ushs)</b>

	Farmers, farmer groups and cooperatives trained and linked to finance institutions	5,000,000	4,000,000	1,000,000
	Collaboration with other institutions, agencies done	30,000,000	9,783,127	20,216,873
	<b>Subtotal</b>	<b>35,000,000</b>	<b>13,783,127</b>	<b>21,216,873</b>
<b>Sub programme: Agro-Industrialisation programme coordination and management</b>				
<b>Interventions:</b> Strengthen farmer organizations and cooperatives. Operationalize agricultural extension system. Strengthen institutional coordination for improved service delivery Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension service				
	<b>Planned outputs</b>	<b>Budget requirement FY2021/22 (Ushs)</b>	<b>MTEF allocation FY2021/22 (Ushs)</b>	<b>Funding gap (Ushs)</b>
	Farmer groups, organizations and cooperatives formed and supported.	50,000,000	20,000,000	30,000,000

**Note:** The department agriculture extension services need to be improved in terms of providing transport equipment to the extension workers and improve on the funding of the production activities since they have to reach out to farmers in remote areas and to collect agricultural statistics.

## HUMAN CAPITAL DEVELOPMENT

### Sub Programme: Population Health, Safety and Management

#### Interventions:

1. Improve nutrition and food safety
2. Prevent and control Non-communicable and communicable diseases with focus on high burden diseases
3. (malaria, HIV/AIDS, TB, Epidemic prone Diseases
4. Improve functionality of Health facilities at all levels
5. Increase access to safe water, sanitation and hygiene
6. Expand Community-level Health services for Disease Prevention
7. Undertake universal Immunization
8. Increase access to Family Planning Services
9. Expand Geographical access to health care services to counties and sub-counties with HC IVs and HC IIIs

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Public Health Promotion conducted	120,000,000	0	120,000,000
2.	District Healthcare Management services provided	5,000,000	1,000,000	4,000,000
3.	Immunization Services conducted	90,000,000	0	90,000,000
4.	Basic Healthcare Services at lower level Health Facilities provided	320,191,970	186,191,970	134,000,000
5.	Health Centre Construction and Rehabilitation conducted	2,727,642,047	144,829,547	2,582,812,500
6.	Healthcare Management services provided	2,809,285,768	1,808,318,864	1,000,966,904
7.	Healthcare services monitoring and inspection conducted	48,857,407	32,857,407	16,000,000
	<b>Subtotal</b>	<b>6,120,977,192</b>	<b>2,173,197,788</b>	<b>3,947,779,404</b>

### Sub Programme: Education and skills development

#### Interventions

1. Roll out early grade reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
2. Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-primary, primary and secondary school.
3. Incorporate BTVET institutions into the agricultural extension system to ensure that what is taught in these institutions is adopted

and utilized by farmers. BTVET institutions with large acreages of land to be used as demonstration centers.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Primary teaching services	5,760,013,055	5,460,013,055	300,000,000
2.	Primary schools services (UPE)	596,179,982	596,179,982	0
3.	Classroom construction and rehabilitation	755,566,958	255,566,958	500,000,000
4.	Secondary teaching services	1,749,467,720	1,549,467,720	200,000,000
5.	Secondary capitation (USE)	517,136,111	317,136,111	200,000,000
6.	Tertiary education services	1,751,576,627	1,351,576,627	400,000,000
	<b>Subtotal</b>	<b>11,129,940,453</b>	<b>9,529,940,453</b>	<b>1,600,000,000</b>

**Sub Programme: Institutional strengthening and Coordination**

**Interventions**

Implement a needs – based approach to establish a pre- school class in public schools

Implement an integrated ICT enabled teaching, school level inspection and supervision

Implement targeted capacity building for teachers to incorporate ICT in pedagogy.

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
7.	Education mgt services	431,361,573	101,361,573	330,000,000
8.	Monitoring and supervision	71,000,000	51,000,000	20,000,000
9.	Sports development services	78,000,000	48,000,000	30,000,000
	<b>Total</b>	<b>580,361,573</b>	<b>200,361,573</b>	<b>380,000,000</b>

**Sub Programme: Gender and social protection**

<b>Interventions</b> Strengthen the family to reduce child deprivation, abuse and child labour				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22(Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Children and youth services	4,056,420	3,056,420	1,000,000
2.	Support to disabled and the elderly	11,201,670	9,201,670	2,000,000
3.	Sensitize families and communities on dev't issues	12,000,000	0	12,000,000
	<b>Subtotal</b>	<b>27,258,090</b>	<b>12,258,090</b>	<b>15,000,000</b>
<b>Sub Programme: Labour and employment services</b>				
<b>Interventions</b> Improve occupational health and safety to reduce accidents and injuries				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Labour dispute settlement	4,114,102	3,614,102	500,000

**Note:** The health department staffing level stands at 63% with several critical staff positions not filled. The DHO's Office has only two out of the required 8 substantive positions filled due to wage shortage. The District has only four facilities providing maternal and Child health services. While one other facility is undergoing upgrade, three sub-counties remain without a HC III or IV and this limits access to Reproductive Maternal and Child Health Services within the District. Service delivery including public health promotion and provision of immunization services remains underfunded. There is need to strengthen Healthcare management through integrated supportive supervision to support improvement in the quality of healthcare services provided at lower level.

More Wage is required for; recruitment of teachers and instructors and promotion of staff, construction of class rooms and teachers' houses, completion of Nyakaguruka P/s, enhancement of capitation grants, procurement of departmental vehicle and PLE funds, monitoring and supervision and sports development services

## **INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

<b>Sub Programme: Integrated Transport Infrastructure and Services</b>				
<b>Interventions:</b>				



1.	Rehabilitate and maintain transport infrastructure			
2.	Increase capacity of existing transport infrastructure and services			
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Community access roads maintenance	120,000,000	39,926,000	80,074,000
2.	Operation of district roads office	416,662,044	166,662,044	250,000,000
3.	District roads maintenance	856,180,000	256,180,000	600,000,000
4.	District Engineering services	45,000,000	20,000,000	25,000,000
	<b>Total</b>	<b>1,437,842,044</b>	<b>482,768,044</b>	<b>955,074,000</b>

**Note:** Rwampara District has a rolling terrain characterized by hills, valleys and wetlands (swamps) making it challenging to maintain her roads (District feeder roads (287km) and community access roads (667km)) in motorable condition year-round. During rainy seasons, storm water washes away gravel and culvert lines thus more funding is required improved structures as box culverts and bridges.

## NATURAL RESOURCES, ENV'T, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

Sub Programme: Water Resources Management				
<b>Interventions:</b> Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements Improve coordination, planning, regulation and monitoring of water resources at catchment level Increase access to safe water, sanitation and hygiene				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Operation of the District water office, office equipment, Departmental Vehicle purchase and maintenance	183,790,000	18,790,000	165,000,000
2.	Supervision, monitoring of water and sanitation related facilities	24,535,000	11,100,000	24,535,000
3	Stakeholder coordination and extension community meetings	13,963,094	13,963,094	13,435,000
4	O&M of urban water facilities	0	0	0
5	Software activities and promotion of community based management activities	18,420,480	11,808,000	6,612,480
6	Construction of water office at Rwampara District Headquarters	120,000,000	0	120,000,000
7	Sector capacity development	6,000,000	0	6,000,000
8	Construction of public latrines in Rural Growth Centres	66,000,000	26,000,000	40,000,000
9	Construction of medium protected springs	58,500,000	29,000,000	29,000,000
10	Construction of piped water supply system	840,057,437	306,057,437	534,000,000
11	Rehabilitation of piped water supply systems	258,000,000	0	258,000,000
12	Rehabilitation of Hand pump boreholes	67,000,000	0	67,000,000
13	Design of piped water system	45,000,000	0	45,000,000
14	Community sensitization and training on Total community open defecation free sanitation led, hygiene trainings in RGCs, sanitation home	44,801,980	19,801,980	26,000,000
	<b>Subtotal</b>	<b>1,746,067,991</b>	<b>435,519,531</b>	<b>1,334,582,480</b>
Sub Programme: Natural Resources, Environment and Climate Change				

<b>Interventions</b> Demarcate and gazette conserved and degraded wetlands Strengthen conservation, restoration of forests, wetlands and catchments and hilly and mountainous areas Develop and implement environmental and social mgt plan				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	District wetland planning, regulation and promotion	243,634,851	243,634,851	0
2.	River bank and wetland restoration	6,671,000	6,671,000	0
3.	Stakeholder environment training and sensitization	1,000,000	1,000,000	0
6.	Tree planting and afforestation	2,000,000	2,000,000	0
12.	Develop and implement environmental and social mgt plan	4,000,000	0	4,000,000
	<b>Subtotal</b>	<b>257,305,851</b>	<b>253,305,851</b>	<b>4,000,000</b>
<b>Sub Programme: Land Management</b>				
<b>Interventions</b> Forwarding of land applications to the titling office Conducting district land board meetings				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
4.	Land mgt services (surveying, valuations, titling and lease mgt)	7,200,000	7,200,000	0
5.	Infrastructure planning	2,400,000	2,400,000	0
	<b>Subtotal</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0</b>

## SUSTAINABLE URBAN DEVELOPMENT

Sub Programm: Urbanization and Physical Planning				
<b>Interventions</b> Scale up physical planning and urban management information system Providing training and extension services to ease adoption of the acquired technology Review, develop and enforce urban development policies, laws, regulations, standards and guidelines				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
7.	District housing, planning regulation and promotion	15,000,000	0	15,000,000

## MINERAL DEVELOPMENT

Sub Programme: Institutional strengthening and coordination				
<b>Interventions</b> Require mining companies to enter into community development agreements with mining host communities. Strengthen monitoring and inspection of mining operations to minimize negative environmental impacts Promote the use of energy efficient equipment for both industrial and residential consumers Streamline administrative function of licensing, inspection and monitoring compliance				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
8.	Streamline administrative function of licensing, inspection and monitoring compliance	4,000,000	0	4,000,000
10	Require mining companies to enter into community development agreements with mining host communities.	3,000,000	0	3,000,000
11.	Strengthen monitoring and inspection of mining operations to minimize negative environmental impacts	5,000,000	0	5,000,000
13.	Promote the use of energy efficient equipment for both industrial and residential consumers	6,000,000	0	6,000,000
14.	Provide training and extension services to ease the adoption of	13,000,000	0	13,000,000

	the acquired technology			
	<b>Subtotal</b>	<b>31,000,000</b>	<b>0</b>	<b>31,000,000</b>

**Note:** Currently, the funding given is insufficient due to the terrain of Rwampara District and given the applicable technologies in implementation. It being hilly and after existing the gravity flow systems, the district is compelled to implementing pumping systems in the area which cost higher in comparison with the given IPF.

The unfunded priorities come from different program areas within the cluster of Natural Resources. To align this budget with the objectives and strategies of NDP III, they urgently need funding so that each of the 5 programs in the cluster has an activity to implement.

Like output 7 is targeting to have a land use plan for the district land, also, we require urgent licensing of firms and controlling their mining operations, conduct train and demonstrate for institutions to be able to adopt efficient energy technologies, identifying, grooming and harmonizing farms with host communities as well as drafting monitoring plans.

## COMMUNITY MOBILIZATION AND MINDSET CHANGE

Sub Programme: Community sensitization and empowerment				
<b>Interventions</b> Conduct awareness campaigns and enforce laws enacted against negative/ or and harmful religious, traditional cultural practices and beliefs Equip and operationalize community mobilization and empowerment (CME) institutions/structures of central, LG and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Facilitation of community development works	3,446,279	1,846,279	1,600,000
2.	Operation of the community based services department	131,503,010	129,003,010	2,500,000
	<b>Subtotal</b>	<b>134,949,289</b>	<b>130,849,289</b>	<b>4,100,000</b>
Sub Programme: Strengthening institutional support				
<b>Interventions</b> Provide support to youth, Children, PWDs, Elderly and women enterprises Strengthen transitional justice and informal justice processes				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs)	MTEF Allocation FY 2021/22 (Ushs)	Funding Gap (Ushs)
1.	Adult learning	4,964,000	3,764,000	1,200,000
2.	Support to youth councils	3,426,200	2,926,200	500,000
3.	Representation on women's councils	3,485,150	1,985,150	1,500,000
	<b>Subtotal</b>	<b>11,875,350</b>	<b>8,675,350</b>	<b>3,200,000</b>
Sub Programme: Civic Education & Mindset change				
<b>Interventions</b> Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation				

	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Establish and operationalize the community mobilization and empowerment taskforce (CME)	13,000,000	0	13,000,000
2.	Mobilize and empower communities to undertake 5 investments in the village cluster model (Saving & credit, Water, Health, Agriculture, works, YLP & UWEP)	15,000,000	0	15,000,000
	<b>Subtotal</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>

**Note:** More funds required to carry out the new Interventions on Community Mobilization and Mindset Change to support Integrated community mobilization model, Village cluster model and community development centers

#### **DEVELOPMENT PLAN IMPLEMENTATION**

<b>Sub Programme: Development Planning, Research, Statistics and M&amp;E</b>				
<b>Interventions:</b>				
1.	Strengthen the planning and development function at the parish level to bring delivery of services closer to the people			
2.	Review and reform the LG system to clearly articulate the parish/subcounty planning model to bring services			
3.	closer to the people			
4.	Strengthen capacity for implementation/multi-sectoral planning (identify, design, appraise, and execute projects and programs that cut across MDAs and take advantage of synergies across sectors) along the implementation			
5.	Strengthen compilation of statistics for cross-cutting issues. (e.g. gender)			
6.				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22(Ushs)</b>	<b>MTEF Allocation FY 2021/22(Ushs)</b>	<b>Funding Gap (Ushs)</b>
2.	District planning	13,200,000	7,200,284	6,000,000
3.	Statistical data collection	10,000,000	4,000,000	6,000,000
4.	Development planning	10,000,000	5,000,000	5,000,000
5.	Operational planning	234,000,000	29,000,000	205,000,000
	<b>Subtotal</b>	<b>267,200,000</b>	<b>45,200,284</b>	<b>222,000,000</b>
<b>Sub Programme: Resource Mobilization and Budgeting</b>				
<b>Interventions:</b>				
Alignment of budgets to development plans at district and sub-district levels				
Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution				

Expand financing beyond the traditional sources				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22(Ushs)</b>	<b>MTEF Allocation FY 2021/22(Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Local Gov't financial mgt services	197,134,809	197,134,809	0
2.	Revenue mgt and collection services	216,000,000	16,000,000	200,000,000
3.	Budget and planning services	21,200,000	6,200,000	15,000,000
	<b>Subtotal</b>	<b>434,334,809</b>	<b>219,334,809</b>	<b>215,000,000</b>
<b>Sub Programme: Accountability Systems and Service Delivery</b>				
<b>Interventions:</b> Strengthen implementation, monitoring and reporting of local gov'ts				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22(Ushs)</b>	<b>MTEF Allocation FY 2021/22(Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Management of the district planning services	57,511,000	57,511,000	0
6.	Monitoring and evaluation of sector plans	10,000,000	7,000,000	3,000,000
	<b>Subtotal</b>	<b>67,511,000</b>	<b>64,511,000</b>	<b>3,000,000</b>

**Note:** Rwampara being a new district, we require more funding for Statistical data collection, general district planning and M&E.

## MANUFACTURING

<b>Sub Programme: Manufacturing Supporting Infrastructure</b>				
<b>Interventions</b> Develop product and market information systems Supporting organic bottom-up formation of cooperatives				



	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
2.	Enterprise development services	2,320,000	1,160,000	1,160,000
3.	Market linkage services	1,727,022	863,511	863,511
	<b>Subtotal</b>	<b>4,047,022</b>	<b>2,023,511</b>	<b>2,023,511</b>
<b>Sub Programme: Enhanced Exports and Import Substitution</b>				
<b>Interventions</b> Organize farmers into cooperatives at district level				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
7.	Industrial development services	4,800,520	2,400,260	2,400,260
<b>Sub Programme: Legal and Institutional Framework</b>				
<b>Interventions</b> Create a favourable policy environment to attract private sector funding for STI Enforce the laws on counterfeits and poor quality products				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
4	Cooperatives mobilization and outreach services	3,216,000	1,608,000	1,608,000
<b>Sub Programme: Institutional strengthening and Coordination</b>				
<b>Interventions</b> Establish an agricultural financing facility for farmers in target areas				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
6.	Sector management and monitoring	6,270,000	3,135,000	3,135,000

## **PRIVATE SECTOR DEVELOPMENT,**

<b>Sub Programme: Enabling Environment for Private Sector Development;</b>				
<b>Interventions</b> De-risking sub county skills-based enterprises association (Emyooga)				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
1.	Trade development and promotion services	39,450,000	39,450,000	0
<b>Sub Programme: Strengthening Private Sector Institutional and Organizational Capacity</b>				
<b>Interventions</b>				
	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22 (Ushs)</b>	<b>MTEF Allocation FY 2021/22 (Ushs)</b>	<b>Funding Gap (Ushs)</b>
<b>Sub Programme: Unlocking Investment and Private Sector Potential</b>				
<b>Interventions</b>				

## **TECHNOLOGY DEV'T & TRANSFER**

<b>Sub Programme: Innovation and Technopreneurship</b>				
<b>Interventions</b> Support the establishment and operations of STI incubation and technology transfer centres for skills development and technological transfer				

## **TOURISM DEVELOPMENT**

<b>Sub Programme: Promote domestic, cultural and inbound tourism</b>				
<b>Interventions</b> Promote use of e-tourism services Increase domestic tourism				

Produce and widely disseminate tourism promotion and marketing materials				
Skill locals in hospitality (tour guide and hoteliers)				
5.	Tourism promotion services	4,692,000	2,346,000	2,346,000

**Note:** Shall implement the manufacturing, Agro processing, Promote the Private sector and promote the Local Economic development, however the funds are not sufficient to carry all the required mandate with the availed funds for implementation as per the program.

## V6: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

#### Issue of Concern:

- Women not fully in marketing of produce
- Domestic violence
- Lack of land ownership among women
- Participation of all sexes by gender
- Gender disparity in development programs, plans and budgets.
- Property inheritance issues

#### Planned Interventions

- Gender balance on boards of management
- Mobilize, sensitize and form marketing groups with gender considerations
- Affirmative involvement of children, youth, women and men in addressing issues of climate change
- Enforcing laws and policies that guide inheritance of properties

**Budget Allocation (Shs): 1,000,000**

### ii) HIV/AIDS

#### Issue of Concern:

- Increasing HIV/AIDS infection rate especially in trading centers
- Laxity in HIV/AIDS prevention measures
- HIV/AIDS affecting agricultural production as disease leads to food shortage and poverty

#### Planned Interventions

- Identify stages along the value chain where all affected persons can participate in production
- Promote HIV/AIDS awareness and prevention campaigns while undertaking road maintenance programs
- Mainstreaming of HIV / AIDS issues in ENR policies, programs, plans and budgets.
- Sensitization, provision of free condoms, and advocating for sex workers to be engaged in government development programs, (UWEP, YLP, EMYOOGA, USE, UPOLET)

**Budget Allocation (Shs): 1,000,000**

### iii) Environment

#### Issue of Concern:

<ul style="list-style-type: none"> <li>▪ Increased storm water damaging roads</li> <li>▪ Environmental and land degradation leading to climate change</li> <li>▪ Inadequate trees to act as wind breakers to institutional infrastructure</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>▪ Promote planting of better varieties of trees on bare hills so that rain water is absorbed</li> <li>▪ Discourage bush burning of green cover on hills through sensitization while launching projects</li> <li>▪ Promote sustainable land management.</li> <li>▪ Promotion of tree planting and agro forestry</li> <li>▪ Encouraging heads of institutions to plant trees in compounds of institutions to act as wind breakers</li> </ul>
<b>Budget Allocation (Shs): 1,000,000</b>

#### iv) Covid-19

<b>Issue of Concern:</b> <ul style="list-style-type: none"> <li>▪ Limited Personal Protective Equipment (PPE) for health workers</li> <li>▪ No budget surveillance activities</li> <li>▪ Limited screening at public places at public places as well as Facility entry points</li> <li>▪ SOPs not properly observed by communities</li> </ul>
<b>Planned Interventions</b>
<ul style="list-style-type: none"> <li>▪ Integrate Covid-19 activities into routine health services</li> <li>▪ Emphasize screening in schools, work places and other public places to include installation of hand washing facilities</li> <li>▪ Ordering for Personal Protective Equipment (PPE) through NMS</li> </ul>
<b>Budget Allocation (Shs): 2,000,000</b>

## ANNEX

RWAMPARA DISTRICT LOCAL GOVERNMENT REV FOR FY 2021/2022				
CODES	LR Budget for FY 2020/21	APP. BGT FY2020/21	PERF. 2020/21 as at Nov. 2020	BGT EST. FY2021/22
	<b>TAXES</b>			
111106	Local Service Tax	44,000,000	56,101,250	60,920,000
	<b>TAXES ONSPECIFIC GOODS AND SERVICES</b>			0
114405	Local Hotel Tax	1,000,000	-	1,000,000
	<b>TAXES ON USE OF GOODS &amp; SERVICES AND ON PERMISSION TO USE GOODS &amp; SERVICES OR PERFORM ACTIVITIES</b>			0
114505	Business License	12,245,000	4,707,000	26,490,000
114506	Liquor Licenses	10,960,000	331,249	6,400,000
	<b>SALE BY MARKET ESTABLISHMENT</b>			0
142161	Rent & Rates-produced assets-from other Govt units	9,480,000	743,650	9,480,000
	<b>ADMINISTRATIVE FEES &amp; LICENSE (USER FEES, CHARGES &amp; PERMITS)</b>			0
142204	Property related duties/fees	49,565,400	-	30,028,379
142205	Advertisements (bill boards)	1,000,000	-	1,000,000
142206	Animal & Crop Husbandry related Levies	15,550,000	1,143,371	15,210,000
142207	Registration (Birth, death, marriage etc) fees	10,500,000	5,465,574	10,500,000
142208	Registration of Businesses	500,000	-	1,500,000
142209	Education/Instruction related levies	42,000,000	3,106,110	42,000,000
142213	Inspection fees	6,100,000	-	11,100,000
142214	Market/gate charges	95,281,000	25,885,138	103,026,000
142219	Other fees and charges	126,660,000	34,103,871	276,060,000
	<b>OTHER SOURCES OF REVENUE</b>			0
113401	Credit& Savings Licence Per Village			1,992,000

142219	Sign Posts			2,100,000
113101	Hire of Govt Land.			1,800,000
141502	Telecomn (masts)			10,000,000
114504	Non Refundable Fees			10,000,000
142204	Sale of Land 2%			4,000,000
114506	Beer Brewing			1,150,000
114508	Enguli Stores			3,000,000
143306	Animal release			3,000,000
142106	Sand Quarry			1,250,000
142219	Brick Making Licence			0
142219	Sale of accountable stationery			0
142221	Nomination fees	4,100,000	2,353,500	0
114504	Loan processing Fee.			1,000,000
145003	Miscellaneous and unidentified revenue	1,000,000	1,370,200	1,400,000
	<b>TOTAL</b>	<b>429,941,400</b>	<b>135,310,913</b>	<b>635,406,379</b>