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# VOTE: 925

## Rwampara District

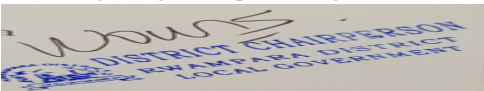
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### FOREWORD

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Rwampara District has existed since July 2019 having been carved out of its mother District of Mbarara. The budget framework paper [BFP] for FY 2023/24 is the 5th of its kind since the creation of the District. This paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. It highlights the District's anticipated performance for the FY2023/2024 in terms of outputs, activities projects to be implemented as well as anticipated challenges. It is based on the Programme based budgeting approach under which a number of budget outputs and subprogrammes have been allocated funds under their respective programmes .This BFP has been developed through consultative process involving District Technical Planning Committee meetings, District Executive Committee, and the Budget Conference. However, preparation of the BFP was quite a challenging task since the system is still under development which enormous system errors and issues that are yet to be addressed. Despite this, we were able to capture both annual work plans and draft budgets.

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



**WOMUGASHO RICHARD**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Rwampara 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	714,568	69,833	1,148,195	249,079	249,079	249,079	249,079
Discretionary Government Transfers	3,456,036	761,257	3,443,141	202,088	202,088	202,088	202,088
Programme Conditional Government Transfers	18,513,710	4,235,199	16,870,751	3,627,127	3,627,127	3,627,127	3,627,127
Other Government Transfers	616,456	144,035	544,386	228,906	228,906	228,906	228,906
External Financing	620,000	18,964	620,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>23,920,770</b>	<b>5,229,287</b>	<b>22,626,473</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>

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## Rwampara District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	15,444,996	4,296,835	15,444,996	0	0	0	0
	Non Wage	3,542,039	671,436	2,894,767	2,328,660	2,328,660	2,328,660	2,328,660
	Local Revenue	714,568	63,688	908,195	249,079	249,079	249,079	249,079
	Other Government Transfers	225,976	0	544,386	228,906	228,906	228,906	228,906
	<b>Total Recurrent</b>	<b>19,927,580</b>	<b>5,031,959</b>	<b>19,792,344</b>	<b>2,806,646</b>	<b>2,806,646</b>	<b>2,806,646</b>	<b>2,806,646</b>
Dev.	Government of Uganda	2,982,711	0	1,974,128	1,500,554	1,500,554	1,500,554	1,500,554
	Local Revenue	0	0	240,000	0	0	0	0
	Other Government Transfers	390,479	144,035	0	0	0	0	0
	External Financing	620,000	18,964	620,000	0	0	0	0
<b>Total Development</b>	<b>3,993,191</b>	<b>162,999</b>	<b>2,834,128</b>	<b>1,500,554</b>	<b>1,500,554</b>	<b>1,500,554</b>	<b>1,500,554</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>2,982,711</b>	<b>0</b>	<b>21,462,087</b>	<b>4,078,294</b>	<b>4,078,294</b>	<b>4,078,294</b>	<b>4,078,294</b>	
<b>Total</b>	<b>23,920,770</b>	<b>5,194,957</b>	<b>22,626,473</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>	

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## Rwampara District

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

By the end of Quarter One FY2022/23, the District had cumulatively received local revenues amounting to Shs. 69,833m of the expected annual local revenue of Shs. 714,568m which is a performance of 10%. Higher performance was registered under Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable, Educational/Instruction related levies, and Registration fees for Documents and Businesses performing at 330%, 21% and 20% respectively. No revenues were received under Advertisements/Bill Boards, Inspection Fees, Local Hotel Tax, Local Hotel Tax and

Rent & Rates - Non-Produced Assets – from private entities but better performance is expected in the subsequent quarters.

Rwampara District cumulatively received Shs. 4,996,456bn in form of Central Government Transfers against the annual budget of Shs. 21,969,746bn for quarter 1 FY2022/23 which accounts for 23% performance.

By the end of first Quarter FY2022/23, the district had cumulatively received Shs. 144,035m under Other Government Transfers out of the annual budget of Shs. 616,456m indicating 23% performance. This source experienced budget cuts especially under road fund.

In Quarter one FY2022/23, the District received only 18,964(3%) of the funds planned for under external financing specifically under Global Alliance for Vaccines and Immunization (GAVI). However, we are optimistic that we shall receive funds under this source in the subsequent quarters.

### Planned Revenues for FY 2023/24

The District plans to receive 1,148,195bn of the local revenue against the district's total budget of 22,626,473 bn which is a percentage of 4.80%. The District under central government transfers plans to receive 20,858,278bn against the total budget of 22,626,473 bn which is a percentage of 92% of the district's budget. For External financing the District expects to receive 620m against the total budget of 22,626,473 bn which a percentage of 2.7%.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The District plans to receive 1,148,195bn of the local revenue against the district's total budget of 22,626,473 bn which is a percentage of 4.80%. There will be an increase of 38% in the local revenue of the coming FY 2023/2024 reason being that there will be an increase under market gate charges other fees and charges, local service tax and revenues from forestry products.

#### Central Government Transfers

The District under central government transfers plans to receive 20,858,278bn against the total budget of 22,626,473 bn which is a percentage of 92% of the district's budget. Most of the funds are realized from the central government transfers because the district has a low tax base to fund its budget. There is a planned decrease of 5.4% of the funds on central government transfers from the current FY due to budget cuts anticipated under Ugando road fund, DDEG and other unconditional grants.

#### External Financing

For External financing the District expects to receive 620m against the total budget of 22,626,473 bn which a percentage of 2.7%. The funds are expected from the development partners of Global Fund and GAVI. The District still has very few development partners since it is a new District but the initiative of proposal writing has been undertaken by the District to attract more development partners in the District.

#### Medium Term Expenditure Plans

The district plans to implement capital investments including construction of staff houses, classrooms blocks, sanitary facilities at health centers and schools, upgrade of health center IIs to HC IIs, road opening and maintenance as well as tree planting to improve forest/green cover in the district.

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

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## Rwampara District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,195,758	140,650	1,440,468
<i>Total for the Programme</i>	<i>1,195,758</i>	<i>140,650</i>	<i>1,440,468</i>
<b>Manufacturing</b>			
Statutory bodies	0	0	196,003
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>196,003</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	1,000	0	3,000
<i>Total for the Programme</i>	<i>1,000</i>	<i>0</i>	<i>3,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	260,549	61,801	283,873
<i>Total for the Programme</i>	<i>260,549</i>	<i>61,801</i>	<i>283,873</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	54,152	7,642	55,122
<i>Total for the Programme</i>	<i>54,152</i>	<i>7,642</i>	<i>55,122</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	853,886	89,560	480,073
<i>Total for the Programme</i>	<i>853,886</i>	<i>89,560</i>	<i>480,073</i>
<b>Human Capital Development</b>			
Statutory bodies	0	0	16,114
Health	5,600,759	760,562	5,605,345
Education	10,781,340	2,409,452	10,560,788
Water	0	0	384,424
<i>Total for the Programme</i>	<i>16,382,099</i>	<i>3,170,014</i>	<i>16,566,671</i>
<b>Public Sector Transformation</b>			
Statutory bodies	0	0	28,001
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>28,001</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	226,612	25,478	230,273
<i>Total for the Programme</i>	<i>226,612</i>	<i>25,478</i>	<i>230,273</i>

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## Rwampara District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Administration	3,632,353	361,396	2,536,943
Statutory bodies	528,296	71,522	305,028
<i>Total for the Programme</i>	<b>4,160,650</b>	<b>432,917</b>	<b>2,841,971</b>
<b>Development Plan Implementation</b>			
Finance	226,694	34,648	245,690
Planning	119,345	20,149	199,501
Internal Audit	0	0	55,825
<i>Total for the Programme</i>	<b>346,040</b>	<b>54,797</b>	<b>501,016</b>
<b>Total for the Vote</b>	<b>23,920,770</b>	<b>3,996,647</b>	<b>22,626,473</b>

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## Rwampara 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	3,632,353	388,475	2,536,943	127,975	127,975	127,975	127,975
Finance	226,694	9,821	245,690	32,260	32,260	32,260	32,260
Statutory bodies	528,296	28,609	545,147	188,348	188,348	188,348	188,348
Production and Marketing	1,195,758	190,791	1,440,468	302,508	302,508	302,508	302,508
Health	5,600,759	983,707	5,605,345	1,119,196	1,119,196	1,119,196	1,119,196
Education	10,781,340	2,750,381	10,560,788	1,845,509	1,845,509	1,845,509	1,845,509
Roads and Engineering	853,886	144,035	480,073	2,000	2,000	2,000	2,000
Water	385,248	6,492	384,424	505,791	505,791	505,791	505,791
Natural Resources	260,549	2,882	283,873	25,315	25,315	25,315	25,315
Community Based Services	226,612	3,480	230,273	98,547	98,547	98,547	98,547
Planning	119,345	4,172	199,501	32,064	32,064	32,064	32,064
Internal Audit	54,777	1,554	55,825	11,018	11,018	11,018	11,018
Trade, Industry and Local Development	55,152	1,337	58,122	16,668	16,668	16,668	16,668
<b>Grand Total</b>	<b>23,920,770</b>	<b>5,194,957</b>	<b>22,626,473</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>	<b>4,307,200</b>
<i>o/w: Wage:</i>	<i>15,444,996</i>	<i>4,296,835</i>	<i>15,444,996</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,482,584</i>	<i>735,124</i>	<i>4,347,348</i>	<i>2,806,646</i>	<i>2,806,646</i>	<i>2,806,646</i>	<i>2,806,646</i>
<i>Domestic Development:</i>	<i>3,373,191</i>	<i>144,035</i>	<i>2,214,128</i>	<i>1,500,554</i>	<i>1,500,554</i>	<i>1,500,554</i>	<i>1,500,554</i>
<i>External Financing:</i>	<i>620,000</i>	<i>18,964</i>	<i>620,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Rwampara District

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

<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021-2022	0	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2021-2022	0	100% of training activities to be conducted
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	0	4 reports by the end of the Financial year
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Integrated debt management strategy developed	Yes/No	2021-2022	0	Strategic plan to be developed
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2021-2022	0	Developing a cash management policy



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## Rwampara District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of feasibility studies towards development of industrial parks undertaken	Percentage	21/22	0	10
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010505 Blood products available			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Blood products available	Percentage	21/22	0	0
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	21/22	2	3
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	21/22	0	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	21/22	1	4

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## Rwampara District

<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>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	21/22	0	1
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	21/22	0	1
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	21/22	0	3
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2020-2021	42	38
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			

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## Rwampara District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market-oriented products generated	Number	2020-2021	0	6
Number of improved technologies and innovations adopted	Number	2020-2021	50	60
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2021-2022	0	1
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2020-2021	11	11
<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	2021-2022	1	1
<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	2020-2021	0	2

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## Rwampara District

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2021-2022	10	15
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	4	12
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	4	5
<b>Budget Output</b>	320022 Immunisation 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	75	90
<b>Budget Output</b>	320034 Prevention and Rehabilitation services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-22	4	8
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	60	80

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## Rwampara District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	Schools with permanent classroom	40%
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	75%	85%
<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>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of District gravel roads rehabilitated	Number	2021/22	26	39
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2021-2022	63.5%	65%

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## Rwampara District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2021/22	0	1
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number	2023-2024	4	8
<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	2023/2024	No	0
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2021	100	100
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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## Rwampara District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2021	100	100
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2021-2022	No	Yes
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07030208 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of gazetted Free Zones.	Number	2021-2022	0	1
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			

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## Rwampara 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>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2021-2022	40%	4
<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 SMEs facilitated in BDS	Number	2021-2022	BUBU Policy	4
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number		2021-2022	30
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<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	2021-2011	100	100
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2021-2022	8	8



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## Rwampara District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To address gender-related issues (including Gender-based violence and discrimination)
<b>Issue of Concern</b>	-Gender-based violence -Discrimination -Gender disparity in development programs, plans and budgets.
<b>Planned Interventions</b>	-Sensitization engagements with communities on gender issues -Gender responsive budgeting
<b>Budget Allocation (Million)</b>	5
<b>Performance Indicators</b>	-Number of community engagements conducted (2 meetings per quarter)

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To mainstream HIV prevention and control activities in government programs and projects
<b>Issue of Concern</b>	Bringing the HIV epidemic to an end
<b>Planned Interventions</b>	Integrating HIV prevention messages and health education information when conducting activities and projects (including sensitization, counselling, and providing supplies such as condoms)
<b>Budget Allocation (Million)</b>	23
<b>Performance Indicators</b>	-Proportion of activities with Integrated HIV/AIDS prevention and control information (Target 80%)

#### iii) Environment

<b>OBJECTIVE</b>	To mitigate climate change and its effects on the environment
<b>Issue of Concern</b>	-Soil erosion -Hails storms
<b>Planned Interventions</b>	Increasing green cover across the district through tree planting
<b>Budget Allocation (Million)</b>	5
<b>Performance Indicators</b>	Number of tree seedlings planted per quarter (Target 500)

#### iv) Covid

<b>OBJECTIVE</b>	To integrate Covid-19 activities into routine health services
<b>Issue of Concern</b>	Limited screening at public places as well as Facility entry points
<b>Planned Interventions</b>	-Emphasize screening in schools, workplaces and other public places to include installation of hand washing facilities -Ordering for Personal Protective Equipment (PPE) through NMS
<b>Budget Allocation (Million)</b>	10

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<b>Performance Indicators</b>	-Number of Screening points established at public health facilities (Target 19) -Number of health staff trained in intensive Covid-19 control and management (Target 30)
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