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Budaka District

FOREWORD

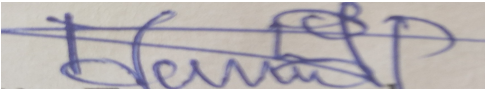
The District Strategic direction is envisioned on extreme household poverty reduction interventions. This is focused on establishment of value chains in crop and animal potentialities as the primary growth opportunities. The supportive interventions to these initiatives include among others: establishing and maintaining the strategic infrastructures in the production value chain, build the capacity of the private sector, provision of quality and improved inclusive services for enhanced standard of living for the population.

The theory of change and life cycle value chain are the guiding principles in the planning and budgeting framework. Equally, there is need to lay emphasis on family planning to address the underlying causes of poverty at community and household level; food and nutrition support initiatives highlighting the first 1000 days of life as well as building the resilience of the population against shocks, mindset development; environment and social safeguards. The need for increased production and productivity is the fulcrum of income growth, wealth creation and development. We need to piggyback all the wealth creation initiatives on the theory of change for increased investments, mass production, post-harvest handling, establishment of bulk storage and agro-processing facilities, branding, establishing market linkages as well as smooth consumption and savings.

The allocation function of resources would address through the mainstreamed approach gender and equity, vulnerability and inclusiveness as elements of human rights approach to planning and budgeting.

The District is to harness the population dividends by promoting youth friendly services, life skill development as well as mitigating, the effects of HIV/ AIDS.

We call upon all stakeholders and duty bearers to participate in the development effort of the District without leaving anyone behind. The strategies, programmes and outputs resonate positively with aspirations of the third National and District Development Plans. We should think big but act small and start now.



Pajje Emmanuel LCV Chairperson

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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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	254,770	56,690	254,770	0	0	0	0
Discretionary Government Transfers	4,289,365	825,207	4,222,232	0	0	0	0
Programme Conditional Government Transfers	25,005,621	6,091,677	23,578,055	8,141,190	8,141,190	8,141,190	8,141,190
Other Government Transfers	665,992	126,116	649,350	0	0	0	0
External Financing	200,000	26,971	200,000	0	0	0	0
GRAND TOTAL	30,415,748	7,126,662	28,904,406	8,141,190	8,141,190	8,141,190	8,141,190

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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	17,334,316	4,822,867	17,334,316	0	0	0	0
	Non Wage	7,088,508	2,094,017	5,961,706	5,202,487	5,202,487	5,202,487	5,202,487
	Local Revenue	254,770	56,690	254,770	0	0	0	0
	Other Government Transfers	665,992	126,116	649,350	0	0	0	0
Total Recurrent		25,343,585	7,099,690	24,200,141	5,202,487	5,202,487	5,202,487	5,202,487
Dev.	Government of Uganda	4,872,162	0	4,504,265	2,938,703	2,938,703	2,938,703	2,938,703
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	200,000	26,971	200,000	0	0	0	0
Total Development		5,072,162	26,971	4,704,265	2,938,703	2,938,703	2,938,703	2,938,703
GoU Total(Excl. EXT+OGT)		4,872,162	0	28,055,056	8,141,190	8,141,190	8,141,190	8,141,190
Total		30,415,748	7,126,662	28,904,406	8,141,190	8,141,190	8,141,190	8,141,190

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Revenue Performance in the First Quarter of 2022/23

The district cumulative revenue Performance was at 23% of the approved budget. The under performance in revenues was due to the fact that sector conditional grant and District unconditional grants were released at 12.5% below the quarterly target. This was attributed to government policy to control inflation.

The cumulative wage revenue performance was at 25% of the approved budget and all the wage allocation was transferred to user-accounts

The none-wage revenue performance was at 32% of the allocation of the approved. The over performance in the expenditure is due to the sector conditional grant non-wage which performed at 33% above the target due to Pension arrears, gratuity and salary arrears which performed at 100%. Equally, all these funds were transferred to the User-Account including LLG Institutions.

The Domestic Development revenue was at 0% of the approved with quarterly performance of 0%. The underperformance was attributed to the fact that development grants were not released during the quarter

The revenue performance of external financing was 13% and 108% quarterly. The over performance was due to the fact that more funds were released during the quarter.

Planned Revenues for FY 2023/24

The total District revenue estimate for FY2023-2024 is Ugx 28,904,406,000 of which Ugx 17,334,316,000 is for wage, Ugx 6,865,826,000 is for Nonwage recurrent, Ugx 4,504,265,000 is for Domestic Development and Ugx 200,000,000 is for external financing.

The wage component constitutes 60.0% of the total revenue estimates which is meant to cater for monthly salaries for staffs on the payroll.

The non-wage component constitutes 23.8% of the total revenue. This is lower than the current year revenue estimate by 14.3%. The decline arose from General Public Service Pension Arrears (Budgeting), and Salary Arrears where IPFs were not allocated. Majority of these funds are capitation grant transfers to schools, health facilities and LLGs for routine activities.

The domestic development component constitutes 15.6% of the total revenue, of which majority of these funds are transfers to LLGs; construction of classrooms & pit latrines in the schools, Construction of the administrative block at the District and Surveying of the Government institutional land.

The external financing component constitutes of 0.7% of the total revenue. These funds are meant to facilitate the immunization activities in the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to collect Ugx 254,770,000 (0.9%) of the District forecasted revenue of Ugx 28,904,406,000. The collection estimate has remained the same as of current year and the key contributors will continue to be market/gate charges at 19%, Local Service Taxes at 18%, Other Charges at 14% and Business Licenses at 14%.

Central Government Transfers

The forecast for Central Government transfer is Ugx 28,449,637,000 (98.0%) of the total forecasted revenues of Ugx 28,904,406,000 broken down into: Discretionary Government Transfers of Ugx 4,222,232,000 (14.8%), Conditional Government Transfers of Ugx 23,578,055,000 (82.9%) and Other Government Transfers of Ugx 649,350,000 (2.3%) where the IPFs for URF, UWEP, UNEB and RBF funds has been forecasted to be the same as current year budget.

External Financing

The forecast for external financing has remained as for FY2022/2023. This is attributed to the fact that some donors did not issue their IPFs and IPFs for Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization has remained Ugx 200,000,000 as of current year budget.

Medium Term Expenditure Plans

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- 1) Develop value chains in maize, mangoes and coffee for increased food security and household income
- 2) Procure and distribute improved animal breeds, planting materials, fish fry for demonstration and multiplication
- 3) Develop roadside markets, fish ponds and value addition facilities in crop and animal products
- 4) Establish agro-processing and industrial hub for Budaka and Iki-Iki counties
- 5) Provide education infrastructural facilities and equipment to facilitate inclusive improved learning processes
- 6) Establish seed secondary schools in those sub-counties/Town councils without Government support Secondary schools i.e., Nansanga, Mugiti and Kaderuna
- 7) Establish ECD services in all Government aided primary schools
- 8) Provide primary care services as per the minimum health care package including youth friendly services, family planning, nutrition support, HIV/AIDS response initiative
- 9) Upgrade Budaka HCIV into a general hospital, upgrade Iki-Iki HCIII into HCIV, upgrade Butove HCII and Kebula HCII into HCIII
- 10) Support community mobilization and mindset change for caregivers, service recipients and other critical stakeholders
- 11) Promote urbanization services for effective service delivery
- 12) Promote and strengthen the physical planning function; security, utilisation access, and ownership of land as a vital component

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,218,197	162,277	1,293,747
<i>Total for the Programme</i>	<i>1,218,197</i>	<i>162,277</i>	<i>1,293,747</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	537,756	2,600	530,506
Natural Resources	169,370	30,051	266,495
<i>Total for the Programme</i>	<i>707,127</i>	<i>32,651</i>	<i>797,001</i>
Private Sector Development			
Trade, Industry and Local Development	64,993	6,832	64,817
<i>Total for the Programme</i>	<i>64,993</i>	<i>6,832</i>	<i>64,817</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	750,695	37,548	851,004
<i>Total for the Programme</i>	<i>750,695</i>	<i>37,548</i>	<i>851,004</i>
Human Capital Development			
Health	4,894,784	766,827	4,884,709
Education	15,769,924	2,254,216	15,907,647
<i>Total for the Programme</i>	<i>20,664,708</i>	<i>3,021,043</i>	<i>20,792,355</i>
Public Sector Transformation			
Administration	3,185,490	464,723	3,411,432

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Planning	0	0	293
<i>Total for the Programme</i>	<i>3,185,490</i>	<i>464,723</i>	<i>3,411,725</i>
Community Mobilization And Mindset Change			
Community Based Services	212,220	15,114	194,198
<i>Total for the Programme</i>	<i>212,220</i>	<i>15,114</i>	<i>194,198</i>
Governance And Security			
Administration	1,308,392	61,482	56,326
Statutory bodies	595,712	78,625	665,235
Internal Audit	52,874	4,662	53,026
<i>Total for the Programme</i>	<i>1,956,978</i>	<i>144,769</i>	<i>774,586</i>
Development Plan Implementation			
Finance	347,694	45,241	347,228
Planning	186,867	11,555	292,854
<i>Total for the Programme</i>	<i>534,561</i>	<i>56,796</i>	<i>640,081</i>
Total for the Vote	30,415,748	4,804,136	28,819,515

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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	5,465,214	1,472,752	3,467,758	0	0	0	0
Finance	347,694	26,074	347,228	0	0	0	0
Statutory bodies	667,916	82,655	665,235	0	0	0	0
Production and Marketing	1,295,440	221,057	1,293,747	916,293	916,293	916,293	916,293
Health	4,894,784	1,152,456	4,884,709	1,698,636	1,698,636	1,698,636	1,698,636
Education	15,769,924	3,334,219	15,992,538	4,729,873	4,729,873	4,729,873	4,729,873
Roads and Engineering	750,695	126,116	851,004	0	0	0	0
Water	537,756	7,796	530,506	707,137	707,137	707,137	707,137
Natural Resources	169,370	1,961	266,495	25,483	25,483	25,483	25,483
Community Based Services	212,220	9,495	194,198	51,035	51,035	51,035	51,035
Planning	186,867	10,951	293,147	0	0	0	0
Internal Audit	52,874	3,907	53,026	0	0	0	0
Trade, Industry and Local Development	64,993	1,614	64,817	12,733	12,733	12,733	12,733
Grand Total	30,415,748	7,126,662	28,904,406	8,141,190	8,141,190	8,141,190	8,141,190
<i>o/w: Wage:</i>	<i>17,334,316</i>	<i>4,822,867</i>	<i>17,334,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,009,270</i>	<i>2,276,823</i>	<i>6,865,826</i>	<i>5,202,487</i>	<i>5,202,487</i>	<i>5,202,487</i>	<i>5,202,487</i>
<i>Domestic Development:</i>	<i>4,872,162</i>	<i>0</i>	<i>4,504,265</i>	<i>2,938,703</i>	<i>2,938,703</i>	<i>2,938,703</i>	<i>2,938,703</i>
<i>External Financing:</i>	<i>200,000</i>	<i>26,971</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-23	1	1
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Actuarial report in place	Number	2022-23	1	1
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022-23	1	2
Public Service Pension Fund in place	Percentage	2022-23		100
Public Service Pension Fund Legislations in place	Number	2022-23	1	1
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2022-23	75	100
% of data cleaned, and migrated to the HCM	Percentage	2022-23	85	100
Cumulative number of Votes where HCM is operational	Number	2022-2023	13	13
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2022-23	1	1
Monthly Salary for project staff paid	Percentage	2022-23	100	100

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-23	1	1
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022-23	25	50
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-23	100	100
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-23	100	100
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022-23	100	100
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-23	0	1
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-23	0	100
Percentage increase in Audits undertaken.	Percentage	2022-23	100	100
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2022-23	1	1
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-23	100	100
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022-23	50	75
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-23	1	1
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2022-23	0	1
Number of HIV/AIDS sensitization workshops organised	Number	2022-23	0	1
Number of staff sensitised	Number	2022-23	0	700
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-23	25	30
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-23	76	76

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2022	4	4
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	4	4
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	20	0	20
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	0	118
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	1057407875	1057407875
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	1	1
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-23	yes	76
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-23	100	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-23	100	100
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-23	4	4

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022-23	100	100
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-23	100	100
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of staff administered	Number	2022-23	5	5
Number of market outlets inspected	Number	2022-2023	50	50

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce GBV cases in the community through community sensitization and women empowerment
Issue of Concern	Increased cases of gender-based violence in communities
Planned Interventions	Strengthening community sensitization and awareness creation Strengthening referral networks conducting Community dialogs on GBV
Budget Allocation (Million)	3
Performance Indicators	Reduced GBV cases in the communities

ii) HIV/AIDS

OBJECTIVE	Strengthen the capacities of DAC, SAC, PAC and VAC to coordinate the multi- sectoral response to HIV. Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels.
Issue of Concern	<ul style="list-style-type: none"> • High HIV incidence rate • Sexual harassment • High stigma among community members • Limited awareness on HIV /AIDS
Planned Interventions	1. Strengthen access and uptake for ART services. 2. Increase correct and consistent condom use during risky sexual encounters 3. Promote safer sexual behavior among key/target population (commercial sex workers) 4. Strengthen Behavior change communicatio
Budget Allocation (Million)	28
Performance Indicators	HIV/AIDS concerns addressed

iii) Environment

OBJECTIVE	Increase forest cover through distribution of tree seedlings to tree farmers in the LLGs
Issue of Concern	<ul style="list-style-type: none"> • Increased degradation and polluting of environment by the communities
Planned Interventions	Awareness creation on environmental issues, Community mobilization to participate in all government programs Provision of gazetted waste disposal areas/sites. Plan for restorations of damaged land e.g gravel borrow pits
Budget Allocation (Million)	3
Performance Indicators	25% of the Land area covered with trees

iv) Covid

VOTE: 811

Budaka District

OBJECTIVE	Improved coordination and control of COVID-19 by reducing the morbidity and mortality through Coordination meetings (DTF, case management, Surveillance and community education), Community Health education and sensitization, Inspection of institutions
Issue of Concern	Poor attitudes of community members towards the Covid-19 vaccination
Planned Interventions	strengthening the mobilization strategy improve on awareness campaign strategy
Budget Allocation (Million)	250
Performance Indicators	99% of the eligible persons are vaccinated

