
VOTE: 812

Bududa District

FOREWORD

The Budget Framework paper for the financial year 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for financial year 2021/2022 is aligned to the program based approach. This BFP for financial year 2023/24 is an extract of the third year in from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. stakeholders that attended the budget conference ranged from political leaders, technical staff, religious leaders and development partners who contributed to the ideas which form this budget framework paper.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24

For God and My Country



Kamoti Wasuguyi Milton Apollo, District Chairperson

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 812

Bududa District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	241,792	80,900	241,582	98,922	98,922	98,922	98,922
Discretionary Government Transfers	4,469,039	849,176	4,503,277	0	0	0	0
Programme Conditional Government Transfers	27,116,789	5,619,329	26,219,222	11,268,079	11,268,079	11,268,079	11,268,079
Other Government Transfers	1,184,343	146,704	593,957	537,957	537,957	537,957	537,957
External Financing	589,823	5,400	589,823	374,223	374,223	374,223	374,223
GRAND TOTAL	33,601,786	6,701,509	32,147,862	12,279,181	12,279,181	12,279,181	12,279,181

VOTE: 812

Bududa 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	18,366,096	5,096,084	18,366,096	0	0	0	0
	Non Wage	7,270,189	1,354,129	6,363,794	5,455,590	5,455,590	5,455,590	5,455,590
	Local Revenue	241,792	0	241,582	98,922	98,922	98,922	98,922
	Other Government Transfers	1,184,343	146,704	593,957	537,957	537,957	537,957	537,957
Total Recurrent		27,062,420	6,596,917	25,565,429	6,092,469	6,092,469	6,092,469	6,092,469
Dev.	Government of Uganda	5,949,543	0	5,992,610	5,812,489	5,812,489	5,812,489	5,812,489
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	589,823	5,400	589,823	374,223	374,223	374,223	374,223
Total Development		6,539,366	5,400	6,582,433	6,186,712	6,186,712	6,186,712	6,186,712
GoU Total(Excl. EXT+OGT)		5,949,543	0	30,964,082	11,367,001	11,367,001	11,367,001	11,367,001
Total		33,601,786	6,602,317	32,147,862	12,279,181	12,279,181	12,279,181	12,279,181

VOTE: 812

Bududa District

Revenue Performance in the First Quarter of 2022/23

The district received a total of 6,701,509,000 out of the approved budget of 33,601,786,00 which is represented by 20% of the annual approved budget. This shows above below target performance mainly attributed to less release of conditional transfers (21%) and discretionary transfers (19%) from the central government. Other Government transfers performed at only 12% due to non receipt of UWEP, YLP, RBF and P.L.E funds. Donor funding performed very poorly at 1% due to the changes in the funding modalities by the major implementing partners in the district. On the other hand, Locally raised performed above target at 33% which is mainly attributed to more receipt of local service tax during the quarter.

Out of the received funds of shillings 6,701,509,000 a total of shillings 4,644,851,000 was spent under different programs which is 14% of the budget released .

Public sector transformation spent 18% which is the highest and Natural Resources , environment, climate change, land and water with the least performance of 5%. Reasons for below target performance is attributed to delayed transfers of quarter one funds to lower local governments.

Planned Revenues for FY 2023/24

The district expected a total of shillings 32,147,862,000 for financial year 2023/24 . This includes wage of shillings 18,366,096,000, Non wage of 7,199,333,000 Local revenue of shillings 241,582,000, External financing of shillings 589,823,000 and development grant of shillings 5,992,610,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects a total of shillings 241,582,000 from all the sources of local revenue in the district. this indicative planning figure is not different from the current running financial year 2022-23. The biggest contribution is expected from market gates and this funds are mainly for lower local governments

Central Government Transfers

The district expects a total of shillings 31,316,456,000 from central government transfers . This includes discretionary transfers of shillings 4,503,277,000, conditional transfers of shillings 26,219,22,000 and other government transfers of shillings 593,957,000. This includes wage, non wage and development grants to the district.

External Financing

External financing expected by the district during financial year 2023/24 is shillings 589,823,000 which is the same as that of financial year 2022/23. The biggest contribution is expected from World health Organization and GAVI

Medium Term Expenditure Plans

VOTE: 812

Bududa District

Class room Construction at Nabusakala and Nahaando Primary School, Pit latrine construction at Bunakhayenze ,Bumayoka, Namakhuli, Bunaporo ,Kitsawa primary schools. supply of furniture to Kistawa,Buwakhata, Nahaando, Bukhalaera, Bunasitya, Busanza primary schools. 2.Construction of 3 incinerators at facilities(Bubungi, Bumunsi and Buwagiya), Construction of HC3, Motorized/Solar-powered small-scale irrigation system Developed at the sub counties for provision of water for production, Assorted chemicals procured for control of Pest and diseases in crops, Cattle treated prophylactically against trypanosomes from the sub counties of Bukigai, Bushiribo Bushigayi and Bunatsami, Construction of Phase one Bubuye GFS in Bushika sub county, Construction of 2no 3 stance vip latrines at Kenya and Bunatsushi in Bumasheti and Bulucheke sub counites, Rehabilitation of Nalwanza and Bubiita rural growth centre latrines

- Routine manual maintenance of 150.8km using road gangs. See list of roads attached.
- Mechanized maintenance of 60km on Bukigai- Bukalasi, Namaitu- bunamwaki, Bumayoka- bunandutu,Bududa- Busano, Nalufutu- Shanzou, Bumasata- Bushiyi and Munyende- Bumakhase

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	2,497,612	207,791	2,505,533
<i>Total for the Programme</i>	<i>2,497,612</i>	<i>207,791</i>	<i>2,505,533</i>
Tourism Development			
Trade, Industry and Local Development	0	0	4,572
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,572</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	911,725	16,550	916,867
Natural Resources	236,960	39,980	237,225
<i>Total for the Programme</i>	<i>1,148,685</i>	<i>56,530</i>	<i>1,154,093</i>
Private Sector Development			
Trade, Industry and Local Development	72,466	8,124	67,996
<i>Total for the Programme</i>	<i>72,466</i>	<i>8,124</i>	<i>67,996</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	580,418	60,015	579,958
<i>Total for the Programme</i>	<i>580,418</i>	<i>60,015</i>	<i>579,958</i>
Sustainable Urbanisation And Housing			
Natural Resources	4,000	0	4,000
<i>Total for the Programme</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>

VOTE: 812

Bududa District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	9,719,311	1,378,655	9,130,341
Education	13,433,689	2,028,366	13,432,097
Community Based Services	66,000	3,985	67,141
<i>Total for the Programme</i>	<i>23,219,000</i>	<i>3,411,005</i>	<i>22,629,578</i>
Public Sector Transformation			
Administration	3,215,303	592,554	3,114,082
Statutory bodies	28,000	2,245	37,795
<i>Total for the Programme</i>	<i>3,243,303</i>	<i>594,799</i>	<i>3,151,877</i>
Community Mobilization And Mindset Change			
Community Based Services	238,123	37,465	231,465
<i>Total for the Programme</i>	<i>238,123</i>	<i>37,465</i>	<i>231,465</i>
Governance And Security			
Administration	881,015	57,296	116,740
Statutory bodies	1,201,777	123,305	1,194,982
Internal Audit	80,040	7,616	80,040
<i>Total for the Programme</i>	<i>2,162,832</i>	<i>188,217</i>	<i>1,391,762</i>
Development Plan Implementation			
Finance	327,863	38,989	327,863
Planning	99,166	6,568	99,166
<i>Total for the Programme</i>	<i>427,029</i>	<i>45,557</i>	<i>427,029</i>
Total for the Vote	33,601,786	4,609,503	32,147,862

VOTE: 812

Bududa 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	4,104,637	653,827	3,230,821	18,000	18,000	18,000	18,000
Finance	327,863	11,280	327,863	14,000	14,000	14,000	14,000
Statutory bodies	1,229,777	105,917	1,232,778	52,922	52,922	52,922	52,922
Production and Marketing	2,497,612	303,884	2,505,533	3,269,309	3,269,309	3,269,309	3,269,309
Health	9,719,311	1,843,198	9,130,341	3,040,217	3,040,217	3,040,217	3,040,217
Education	13,433,689	2,889,468	13,432,097	4,108,775	4,108,775	4,108,775	4,108,775
Roads and Engineering	580,418	112,634	579,958	537,957	537,957	537,957	537,957
Water	911,725	10,240	916,867	1,108,392	1,108,392	1,108,392	1,108,392
Natural Resources	240,960	5,051	241,225	49,044	49,044	49,044	49,044
Community Based Services	304,123	10,452	298,606	56,141	56,141	56,141	56,141
Planning	99,166	3,643	99,166	0	0	0	0
Internal Audit	80,040	2,548	80,040	4,000	4,000	4,000	4,000
Trade, Industry and Local Development	72,466	2,046	72,568	20,424	20,424	20,424	20,424
Grand Total	33,601,786	6,602,317	32,147,862	12,279,181	12,279,181	12,279,181	12,279,181
<i>o/w: Wage:</i>	<i>18,366,096</i>	<i>5,096,084</i>	<i>18,366,096</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,696,324</i>	<i>1,500,833</i>	<i>7,199,333</i>	<i>6,092,469</i>	<i>6,092,469</i>	<i>6,092,469</i>	<i>6,092,469</i>
<i>Domestic Development:</i>	<i>5,949,543</i>	<i>0</i>	<i>5,992,610</i>	<i>5,812,489</i>	<i>5,812,489</i>	<i>5,812,489</i>	<i>5,812,489</i>
<i>External Financing:</i>	<i>589,823</i>	<i>5,400</i>	<i>589,823</i>	<i>374,223</i>	<i>374,223</i>	<i>374,223</i>	<i>374,223</i>

VOTE: 812

Bududa District

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	000006 Planning and Budgeting services			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-22	9 classrooms constructed	6 calss rooms constructed
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	2021-22	4 monitorng reports prepared and submitted to relevant offices	4 monitoring reports prepared and shaerd with relevant offices
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2021-22	80% staff developed performance reports	100 % of staff developed pefromance reports
Number of public officer strained	Percentage	2021-22	25% of staff trained	50% of staff trained in different skills
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2021-22	75% staff trained in aligning plas and performance to NDPIII	100% of critical staff trained in alignining plans and Performance to NDPIII
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	2021-22	4	4
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2021-22	4	4

VOTE: 812

Bududa District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Revised Performance management tools in place	Number	2021-22	4	4
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021-2022	4	4
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	2021-22	80%	80%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2021-22	10% of Domestic Arrears	0% of Domestic Arrears
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			

VOTE: 812

Bududa District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021-22	4	4
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	2021-22	4	4
Budget Output	000012 Legal advisory services			
PIAP Output	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	2021-22	4	4
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021-22	4	4
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of copies of Annual report produced and disseminated	Number	2021-22	4	4

VOTE: 812

Bududa District

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	4800	4800	12000
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021-22	15	45
No. of health workers trained to deliver KP friendly services	Number	2021-22	105	325
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	2021-22	405	510
No. of youth-led HIV prevention programs designed and implemented	Number	2021-22	4 interventions (youth friendly interventions0	4 yotuh friednly interventions
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-22	4.2% incidence rate	2.6 ncidence rate
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-22	100%	100%

VOTE: 812

Bududa District

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of key populations accessing HIV prevention interventions	Percentage	2021-22	5%	30%
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-22	30	100
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021-22	1	1
Budget Output	120007 Support Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-22	105	105
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-22	95	100
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-22	100	100
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			

VOTE: 812

Bududa District

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-22	1	1
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021-2022	10	20
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021-2022	4	10
Budget Output	000023 Inspection and Monitoring			
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	2021-2022	3	3
PIAP Output	1205010101 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	2021-2022	97	97
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 812

Bududa District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021-2022	4	4
Budget Output	120007 Support Services			
PIAP Output	1202030502 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	2021-2022	6	6
Budget Output	320003 Assets and Facilities Management			
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	2021-2023	1	1
PIAP Output	1205010802 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	2021-2022	12	9
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2021-2022	3	3
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	staffing level for primary education is at 67%	76%

VOTE: 812

Bududa District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary 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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021-2022	8	8
PIAP Output	1203010601 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	2021-2022	8	8
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 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	2021-2022	89	89
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2021-22	217	217
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.			

VOTE: 812

Bududa District

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
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-22	4	4
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	2021-22	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	2021-22	60%	80%
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	2021-22	75%	100%
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-22	85%	100%

VOTE: 812

Bududa District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	2021-22	4	4
PIAP Output	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-22	4	4

VOTE: 812

Bududa District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have a community that us both informed and conscious of gender and development issues and concerns, strengthen the family unit for purposes of reducing cases of gender based voilence
Issue of Concern	Site Safety and health, limited access to arable land by women and youths who are the labour force in agriculture coupled with challenges of land ownership between men and women, limited income generating activities
Planned Interventions	sensitization of the farming community on land ownership and fragmentation, equal opportunity in employment of workers, protective gears, site safety and health, construction of projects with inclusion of concerns of persons with disabilities.
Budget Allocation (Million)	15000
Performance Indicators	28 community education and dialogue conducted. 28 training meetings conducted on land ownership usage , access to use of assets and factors that support production and productivity project appraisals conducted to establish issues of social safe guards

ii) HIV/AIDS

OBJECTIVE	To reduce the prevalence and incidence of HIV infection in order to reduce the district prevalence rate from 3.6 to 2.6
Issue of Concern	Awareness creation and prevention of infection and support to People living with HIV/AIDS
Planned Interventions	awareness creation and mobilization to mitigate effects of stigma, availability of medicines, condoms and prevention of transmission . support infected persons to work without discrimination. dissemination of the HIV/AIDS work policy
Budget Allocation (Million)	16500
Performance Indicators	18 HIV/AIDS community Awareness meetings conducted. HIV/AIDS Hot spots mapped in the entire district

iii) Environment

OBJECTIVE	To increase community awareness about environment issues, explore possible solutions and lay the foundation for a fully informed and active participation of individuals in the protection of the environment and proper use of natural resources
Issue of Concern	catchment source protection, screening of projects, implementation of the environmental and social management plans
Planned Interventions	project briefs, environmental ans social management plans at pre- construction planning, environmental and social impact assessments for projects, permits, licensee and approvals, integration of environmental social health and safety requirements.
Budget Allocation (Million)	45732

VOTE: 812

Bududa District

Performance Indicators	4 awareness meeting conducted 20,000 tree seedlings planted by the community and public institutions EMSP plans developed and implemented desk and field appraisal of projects conducted environment and social safe guards screening conducted
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iv) Covid

OBJECTIVE	To strengthen adherence to standar operatin gprecedures and ncrease the district COVID- 19 Vaccine coverage
Issue of Concern	low adherence to SOPs low vaccination Uptake
Planned Interventions	conduct vaccination campaigns conduct awarenes meeting on COVID-19 monitoring and enforcement of the standard operating procedures
Budget Allocation (Million)	56678
Performance Indicators	28 COVID-19 awareness meeting conducted 70% of the District vaccinated against COVID-19

