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## Bugweri District

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### FOREWORD

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The Budget Framework Paper (BFP) provides the link between District overall 5 year strategic plan and the Annual Budget. This years' budget frame work paper has been developed through a process that involved wide consultation with a number of stakeholders who included political leaders, technical staffs, opinion leaders, NGOs, Local people, Ministry of Finance planning and Economic Development, in setting objectives and priorities to be implemented in the various programs in order to realize the required services over the medium term. Stakeholders at various levels identified the needs and consequently rational distribution of the district resources amongst the competing needs. During the preparation of this document, we upheld theme “Sustainable Industrialization for inclusive growth, employment and wealth creation” and the national priorities that were communicated to us during the regional budget conference were considered and formed the basis for deriving interventions to improve service delivery. I am aware over the years the district has been faced with enormous problems which include deteriorating maternal health characterized with low Health facility deliveries 50%, low antenatal visits (37%), HIV/AIDS 5.2 % , poor road Infrastructure which are not motorable throughout the district, Dilapidated Classroom blocks and Health facilities , environmental degradation which is being accelerated through burning of charcoal, illegal sand mining and agriculture. In recognition of the listed challenges however, this years' budget frame work paper will employ a number of interventions ranging from embracing the Vision 2040, construction and rehabilitation of roads with Uganda Road Fund (URF), lobbying for Ministry of Works and State House to make the bad roads accessible across the district and also make use of the Oil Seed programme under the MAAIF to rehabilitate 30 kms of the community Access roads. I wish to extend my sincere gratitude to development partners such as USAID, Busoga consortium, central government especially the Ministry of Finance, Planning and Economic Development and Ministry of Local Government and others for the continued technical guidance offered throughout the process of preparing the budget frame work paper. On a similar note I also wish to thank the Budget Desk at both the district and at the ministry for coordinating the entire process of developing this BFP, all departments for providing technical input that enabled Bugweri district to come up with this planning document , my colleagues the district councilors, members of civil society the people of Bugweri in general for creating an enabling environment that led to the finalization of this very important planning and budgeting document. I have the assurance that with the continued cooperation, the Bugweri we want is possible. Finally, I appeal to the central government and partners in development, international organizations and all other stakeholders to assist us in all ways. Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

For God and My Country



**Hajji Muziransa Shafiq Faraj**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Bugweri 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	132,531	0	159,855	0	0	0	0
Discretionary Government Transfers	2,678,507	504,859	2,627,517	0	0	0	0
Programme Conditional Government Transfers	18,821,762	4,505,698	17,916,000	5,562,138	5,562,138	5,562,138	5,562,138
Other Government Transfers	1,208,001	0	1,080,724	0	0	0	0
External Financing			0	0	0	0	0
<b>GRAND TOTAL</b>	<b>22,840,801</b>	<b>5,010,557</b>	<b>21,784,096</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>

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## Bugweri 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	13,966,505	3,888,009	13,966,505	0	0	0	0
	Non Wage	4,130,710	1,122,548	3,223,496	3,486,899	3,486,899	3,486,899	3,486,899
	Local Revenue	132,531	0	159,855	0	0	0	0
	Other Government Transfers	1,208,001	0	1,080,724	0	0	0	0
<b>Total Recurrent</b>		<b>19,437,748</b>	<b>5,010,557</b>	<b>18,430,581</b>	<b>3,486,899</b>	<b>3,486,899</b>	<b>3,486,899</b>	<b>3,486,899</b>
Dev.	Government of Uganda	3,403,053	0	3,353,515	2,075,239	2,075,239	2,075,239	2,075,239
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
<b>Total Development</b>		<b>3,403,053</b>	<b>0</b>	<b>3,353,515</b>	<b>2,075,239</b>	<b>2,075,239</b>	<b>2,075,239</b>	<b>2,075,239</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,403,053</b>	<b>0</b>	<b>20,703,372</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>
<b>Total</b>		<b>22,840,801</b>	<b>5,010,557</b>	<b>21,784,096</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>

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

The district received a total of shs 5,010,557,000 in the first quarter of the FY 2022-2023. This was 22% of the approved total district budget. To note is that we did not receive all the funds which were expected in the quarter. The nonwage receipts were only 50% of what was expected in the quarter, and no development funds were received. We learnt that the release was part of the efforts by the central government to manage the then escalating inflation. Similarly, no locally raised revenue (LRR) and other government transfers (OGTs) was received in the quarter under review. We do not have a donor budget in this running FY. Of the funds received in the quarter, 76% was staff salaries for the different pay categories.

### Planned Revenues for FY 2023/24

The district anticipates to run a budget of shs 21,784,096,000 in the FY 2023-2024. This is slightly lower than the current running budget of the FY 2022-2023. The variation is seen in the conditional transfers expected from the central government.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The district anticipates to run a budget of shs 159,855,000 in the FY 2023-2024, This is a slight increase from the current approved local revenue budget of shs 132,531,000. The increase is due anticipated loyalties from the Rae Metal Mining company of Rwenzori in Makuutu.

#### Central Government Transfers

The central government is expected to contribute shs 21,624,241,000 of the overall anticipated district budget of shs 21,784,094,000. This is 99.26% of the district budget. This implies that the District own revenue contribution is less than 1%. The bulk of the funding under this category of shs 17.9 billion will come from Programme Conditional Government Transfers, followed by the discretionary government transfer of shs 2.6 billion and then 1.08billion from OGT.

#### External Financing

The is not expecting any external funding in the next FY 2023-24

#### Medium Term Expenditure Plans

The District will focus on improvement of infrastructure; the road network, we shall continue to educate and sensitize communities and house hold members on handling strategy through programmes like Parish Development Model Community driven development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The district also plans to make use of the available natural resources like sand mining, Construct Classrooms, upgrade Busembatia HC II, construct Seed SS of Mpiita, Latrines and procurement of Desks for the Schools, Construct wards for the Health Centers

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	740,923	93,899	625,676
Trade, Industry and Local Development	43,621	0	46,714

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>784,544</b>	<b>93,899</b>	<b>672,391</b>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	619,831	12,046	621,606
Natural Resources	271,541	48,902	312,346
<i>Total for the Programme</i>	<b>891,372</b>	<b>60,947</b>	<b>933,952</b>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	583,124	10,216	595,124
<i>Total for the Programme</i>	<b>583,124</b>	<b>10,216</b>	<b>595,124</b>
<b>Human Capital Development</b>			
Administration	0	0	1,000
Health	4,648,954	651,773	4,647,125
Education	12,502,237	2,071,054	12,522,845
<i>Total for the Programme</i>	<b>17,151,191</b>	<b>2,722,828</b>	<b>17,170,969</b>
<b>Public Sector Transformation</b>			
Administration	1,849,638	572,870	849,724
Planning	0	0	1,000
Internal Audit	0	0	100
<i>Total for the Programme</i>	<b>1,849,638</b>	<b>572,870</b>	<b>850,824</b>
<b>Community Mobilization And Mindset Change</b>			
Finance	0	0	300
Community Based Services	280,050	13,384	267,643
<i>Total for the Programme</i>	<b>280,050</b>	<b>13,384</b>	<b>267,943</b>
<b>Governance And Security</b>			
Administration	393,092	31,687	478,297
Statutory bodies	366,721	46,442	332,918
Internal Audit	70,666	3,795	70,888
<i>Total for the Programme</i>	<b>830,479</b>	<b>81,923</b>	<b>882,104</b>
<b>Development Plan Implementation</b>			
Finance	214,166	29,766	220,866
Planning	256,238	10,916	189,923

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	470,404	40,682	410,789
<b>Total for the Vote</b>	<b>22,840,801</b>	<b>3,596,750</b>	<b>21,784,096</b>

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## Bugweri 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	2,242,730	699,513	1,329,021	0	0	0	0
Finance	214,166	8,482	221,166	0	0	0	0
Statutory bodies	366,721	27,207	332,918	0	0	0	0
Production and Marketing	740,923	118,017	625,676	385,106	385,106	385,106	385,106
Health	4,648,954	777,214	4,647,125	1,231,046	1,231,046	1,231,046	1,231,046
Education	12,502,237	2,938,657	12,522,845	3,151,015	3,151,015	3,151,015	3,151,015
Roads and Engineering	583,124	0	595,124	0	0	0	0
Water	619,831	7,115	621,606	726,980	726,980	726,980	726,980
Natural Resources	271,541	1,545	312,346	20,684	20,684	20,684	20,684
Community Based Services	280,050	4,604	267,643	36,592	36,592	36,592	36,592
Planning	256,238	7,350	190,923	0	0	0	0
Internal Audit	70,666	2,475	70,988	0	0	0	0
Trade, Industry and Local Development	43,621	1,343	46,714	10,714	10,714	10,714	10,714
<b>Grand Total</b>	<b>22,840,801</b>	<b>5,010,557</b>	<b>21,784,096</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>	<b>5,562,138</b>
<i>o/w: Wage:</i>	<i>13,966,505</i>	<i>3,888,009</i>	<i>13,966,505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,471,243</i>	<i>1,122,548</i>	<i>4,464,075</i>	<i>3,486,899</i>	<i>3,486,899</i>	<i>3,486,899</i>	<i>3,486,899</i>
<i>Domestic Development:</i>	<i>3,403,053</i>	<i>0</i>	<i>3,353,515</i>	<i>2,075,239</i>	<i>2,075,239</i>	<i>2,075,239</i>	<i>2,075,239</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems (( Certification))	Percentage	2022/23	0	100
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2022/23	70	100
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2022/23	0	100
<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	2022/23	0	4



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<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>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 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	0	0	25
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output</b>	01040901 Farmer organizations strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of farmer groups trained along the value chain	Number	2021-2022		36 pDM SACCOs and 36PDCs
<b>Budget Output</b>	010009 Research Partnerships			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of research products and services suitable for industry developed	Number			1
<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>	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	2022	98	100
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<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>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	300	350
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	2022	4	4
No. of voluntary medical male circumcisions done	Number	2022	23	50
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	100	100
% of key populations accessing HIV prevention interventions	Percentage	2022	100	100
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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	2022/23	60	80
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010801 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	2022/23	54	60
<b>PIAP Output</b>	1203010511 Human resources recruited to fill vacant posts			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2023/24	60	80
<b>Budget Output</b>	320159 Secondary 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	2023/2024	65	87
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022/23	0	100
<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>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	500	50	2024
<b>PIAP Output</b>	06060302 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	2023	100	500

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<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	2023	50	100
<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>	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	2022/23	0	4

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### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Reduce gender based violence especially among the vulnerable populations
<b>Issue of Concern</b>	Increased GBV Cases especially among girls and PWDs
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Need of sheltering survivors and preserving witnesses</li> <li>2. strengthening the local structures like LC1s</li> <li>3. Continuous sensitization on GBV</li> <li>4. Engage some implementing Partners in family empowerment</li> </ol>
<b>Budget Allocation (Million)</b>	3
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of GBV cases reported</li> <li>2. Number of cases followed up</li> <li>3. Number of cases resolved</li> </ol>

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Mainstreaming of HIV/AIDS by all the departments
<b>Issue of Concern</b>	Increased number of Persons with HIV/AIDS
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Sensitizing communities and road contractors on HIV/AIDS</li> <li>2. Putting IEC on buildings and compounds about HIV</li> <li>3. Include HIV package in the training of village committees</li> <li>4. Purchasing self condom dispensers</li> </ol>
<b>Budget Allocation (Million)</b>	5
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No of villages sensitized on HIV/AIDs</li> <li>2. No of buildings with IEC materials</li> <li>3. Purchased self condom dispensers in use</li> <li>4. No of farmers sensitized on HIV/AIDs</li> <li>5. World AIDs day Held the rest of the National health days</li> </ol>

#### iii) Environment

<b>OBJECTIVE</b>	Reduction of defforestation and encroachment on wetlands
<b>Issue of Concern</b>	Increased Deforestation and encroachment on wetlands
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Sensitization of communities on the benefits of a green belt, wetlands and tress at large</li> <li>2. promotion of afforestation activities like tree planting</li> <li>3. promotion of fruit tress growing especially in schools</li> </ol>
<b>Budget Allocation (Million)</b>	15
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of tress planted</li> <li>2. Number of Sensitization meetings held on environmental related issues held</li> </ol>

# VOTE: 814

## Bugweri District

## iv) Covid

<b>OBJECTIVE</b>	Eliminate covid-19 among the populations of Bugweri
<b>Issue of Concern</b>	Eliminate COVID 19 transmission at all levels
<b>Planned Interventions</b>	Strict adherence to covid 19 standard operating procedures
<b>Budget Allocation (Million)</b>	5
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. No of villages sensitized on COVID</li> <li>2. Purchased Hand washing Facilities in use for Schools , Health Centres, Offices among other Places</li> <li>3. No of schools with hand washing facilities</li> <li>4. Number of masks supplied</li> <li>5. Number of sanitizers supplied</li> </ol>

