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Bukedea District

FOREWORD

Bukedea district is 14 years old. This is the 14th Local Government Budget Framework Paper produced in accordance to the Guidelines provided in the Budget Call Circular by Ministry of Finance Planning and Economic Development and also guidelines provided during the Regional Consultative workshops. Wide consultation was done at all level that aided the process of generating priorities following programatic planning appraoch in line with the 18 programmes. All Priorites identified for implementation are in line with the NDPIII programmes. Among key priorities identified to be implemented under the 18 programmes include: Human Capital Development Education Construction of classrooms, pit latrines and provision of furniture , Construction of seed schools ,Primary Health Care, construction of facilities upgrade HCIII and HCIV, Agro industrialisation Production-OWC, Value addition and increased productivity, Rehabilitation and opening up of roads, Provision of water facilities to institutions. Owing to the importance of BFP, The District Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the draft budget for the period 2022/23 It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance. My speacil appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. Surely Bukedea District looks forward for timely release of final

Olemukan Moses

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	229,472	223,472	223,472	223,472	223,472
Discretionary Government Transfers	2,677,670	2,562,456	2,562,456	2,562,456	2,562,456
Programme Conditional Government Transfers	26,271,728	26,271,728	26,271,728	26,271,728	26,271,728
Other Government Transfers	996,897	996,897	996,897	996,897	996,897
External Financing	874,000	412,000	412,000	412,000	412,000
GRAND TOTAL	31,049,767	30,466,553	30,466,553	30,466,553	30,466,553

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	16,955,046	16,955,046	16,955,046	16,955,046	16,955,046
	Non Wage	7,678,877	7,563,662	7,563,662	7,563,662	7,563,662
	Local Revenue	229,472	223,472	223,472	223,472	223,472
	Other Government Transfers	996,897	996,897	996,897	996,897	996,897
Total Recurrent		25,860,291	25,739,077	25,739,077	25,739,077	25,739,077
Development	Government of Uganda	4,315,476	4,315,476	4,315,476	4,315,476	4,315,476
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	874,000	412,000	412,000	412,000	412,000
Total Development		5,189,476	4,727,476	4,727,476	4,727,476	4,727,476
GoU Total(Excl. EXT+OGT)		29,178,870	29,057,656	29,057,656	29,057,656	29,057,656
Total		31,049,767	30,466,553	30,466,553	30,466,553	30,466,553

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Revenue Performance in the First Quarter of 2021/22

Local Revenue performance against the planned by end of September 2021 performed at 136%. The performance was good because of the strategies put in place, Central Government performed at 28% and donors performed at 7% because most donors closed down thus the overall revenue performance stood at 28%.

Planned Revenues for FY 2022/23

The overall budget for FY 2022/2023 has generally decreased by 2.5% as a result of the reduction in almost all central transfers, local Revenue and donors. However, central transfers takes 95% of the revenues, Locally raised revenues 4% and donor funds taking 1%. In addition wages take 53% of the overall budget, Non wage takes 27%, Development works takes 19% and donor activities taking 1%

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The Local Revenue forecast for FY 2022/2023 is Ug shs 633,000,000/= representing 200% increase as compared to the budget of FY 2021/2022 of Ug shs 85,000,000/=. The increase is because areas of untapped revenue sources have been identified and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3.8% of the overall District total budget.

Central Government Transfers

The district expects to receive Ug shs 31,731,412,000/= as central transfers for this FY. It has increased by 1% as compared to FY 2021/2022. The increase is because of Transitional grants that have been given to support capital development activities at sub county level and district. The central government transfer estimate is 95% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation

External Financing

Donor forecast is estimated to be Ug shs 412,000,000/= representing an increase of 8% from FY 2021/2022. The increase is because of funds from World Health Organisation meant to support immunization activities. However the major donor funds for this year will be from TASO, GAVI, PACE and WHO

Medium Term Expenditure Plans

The key priorities for the District for this FY 2022/2023 based on the programme approach and PIAPs will include;- Road rehabilitation and opening up of community access roads, Provision of water facilities to institutions and communities, Construction of schools and Health facilities under Human Capital Development, increase on agricultural productivity, Improve on household incomes and livelihood through implementation of Emyooga and Parish model

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,007,022
<i>Total for the Programme</i>	<i>1,007,022</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	2,422
<i>Total for the Programme</i>	<i>2,422</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	846,070
Natural Resources	114,754
<i>Total for the Programme</i>	<i>960,824</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	45,178
<i>Total for the Programme</i>	<i>45,178</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	1,510,899
<i>Total for the Programme</i>	<i>1,510,899</i>
DIGITAL TRANSFORMATION	
Production and Marketing	2,642,641
<i>Total for the Programme</i>	<i>2,642,641</i>
HUMAN CAPITAL DEVELOPMENT	
Health	3,772,133
Education	16,541,265
<i>Total for the Programme</i>	<i>20,313,397</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,971,198
Finance	24,879
Internal Audit	34,556
<i>Total for the Programme</i>	<i>2,030,633</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	119,910
<i>Total for the Programme</i>	<i>119,910</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Administration	988,362
Finance	159,063
Statutory bodies	597,956
<i>Total for the Programme</i>	<i>1,745,381</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	49,500
Planning	669,085
<i>Total for the Programme</i>	<i>718,585</i>
Total for the Vote	31,096,893

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,029,875	1,913,660	1,913,660	1,913,660	1,913,660
Finance	221,442	221,442	221,442	221,442	221,442
Statutory bodies	597,956	597,956	597,956	597,956	597,956
Production and Marketing	3,649,663	3,649,663	3,649,663	3,649,663	3,649,663
Health	4,646,133	4,184,133	4,184,133	4,184,133	4,184,133
Education	16,541,265	16,541,265	16,541,265	16,541,265	16,541,265
Roads and Engineering	1,510,899	1,510,899	1,510,899	1,510,899	1,510,899
Water	846,070	846,070	846,070	846,070	846,070
Natural Resources	114,754	114,754	114,754	114,754	114,754
Community Based Services	119,910	116,910	116,910	116,910	116,910
Planning	689,645	690,645	690,645	690,645	690,645
Internal Audit	34,556	34,556	34,556	34,556	34,556
Trade, Industry and Local Development	47,601	44,601	44,601	44,601	44,601
Grand Total	31,049,767	30,466,553	30,466,553	30,466,553	30,466,553
<i>o/w: Wage:</i>	<i>16,955,046</i>	<i>16,955,046</i>	<i>16,955,046</i>	<i>16,955,046</i>	<i>16,955,046</i>
<i>Non-Wage Recurrent:</i>	<i>8,905,245</i>	<i>8,784,031</i>	<i>8,784,031</i>	<i>8,784,031</i>	<i>8,784,031</i>
<i>Domestic Development:</i>	<i>4,315,476</i>	<i>4,315,476</i>	<i>4,315,476</i>	<i>4,315,476</i>	<i>4,315,476</i>
<i>External Financing:</i>	<i>874,000</i>	<i>412,000</i>	<i>412,000</i>	<i>412,000</i>	<i>412,000</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	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2023	2022	90%
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
Public Service Pension Fund in place	Percentage	4 quarters	2022	4 quarters
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
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	2019-2020	0.1	0.2
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2019-2020	0.1	0.2

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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			
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	2020-2021	2019-2020	2021-2022
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
IT and PA manuals, standards and guidelines in place.	Yes/No	2018-2019	No	Yes
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of missions upgraded to the new system.	Percentage	2021-2022		
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	2018-2019	0.2	0.3
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000025 Management services			
PIAP Output	16060501 Administration and support services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
General Administration	Text	2022	0	4 quarters

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2020-2021	Nil	Yes
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2020-2021	5	50
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2019-2020	1	5
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	2020-2021	152	152
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203011407 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	2021-2022	135 Health workers in payroll and paid salary	160 health workers put in payroll and paid salaries

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320034 Prevention and Rehabilitaion services			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	1 facility upgrade, and facility maintenance	1 Health Centre II upgraded to HC III
Budget Output	320165 Primary Health care services			
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	2021-2022	2.3%	1.8%
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2020-2021	1:155	1:55
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	1	2022
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	2020-2021	1:155	1:53

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020-2021	86.2	100
Budget Output	320158 Capitation (Secondary)			
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		2020-2021	1061730000	1061730000
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
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		2020-2021	1:155	1:53
Budget Output	320163 Capitation (Tertiary)			
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 existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2020-2021	2	2
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	2021-2022	Payment of salaries	2022-2023
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2021-2022	396km	446.4km
Km of DUCAR Network maintained Routine Manual	Number	2021-2022	61km	74km
Km of DUCAR Network maintained Routine Mechanized	Number	2021-2022	32km	50.4km
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost selead roads rehabilitated	Number	2020-2021	7.6	8.4
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2020	45	52
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		2021/2022	2021/2022	70%
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	2022	2021-2022	4
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	2021/2022	2021/22	50%

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
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	4	2022	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2022	10	20
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of export-ready EPZ operators	Number	2022	2	5
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022	300	500
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 market outlets inspected	Number	2022	10	12

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	TO MAINSTREAM GENDER AND EQUITY IN THE HLGS PLANS
Issue of Concern	Most Departments dont have budgets for gender and equity Gender and equity not take serious and have no budgets
Planned Interventions	-Have a budget provision for Gender and Equity -Training HODs on Mainstreaming -
Budget Allocation (Million)	5
Performance Indicators	Number of departments that Mainstream gender and equity in their plans

ii) HIV/AIDS

OBJECTIVE	REDUCE ON THE INFECTION AND VIRAL LOAD
Issue of Concern	Loss of productive labor and productive resources
Planned Interventions	Adherence counselling to ARVs clients, Health Education, Nutrition Education and ABC 95-95-95 strategy
Budget Allocation (Million)	74
Performance Indicators	Number of clients with reduced viral load-10%

iii) Environment

OBJECTIVE	Conservation and protection of Natural Resources
Issue of Concern	? High rates of Pollution, air, sound/noise, water. ? Irresponsible consumption and use; of water, power, food, fuel ? Poor Improper waste management ? Illegal use of products; banned plastic carrier bags ? Limited participation in environmental events an
Planned Interventions	Restoration of Degraded eco system, Tree planting, Demarcation and restoration of wetland and Populating wetland action plan
Budget Allocation (Million)	25
Performance Indicators	Number of km demarcated and restored Number of trees that have survived

iv) Covid

OBJECTIVE	REDUCE FARTALITY RATE DUE TO COVID
Issue of Concern	Loss of productive labor and productive resources, Lack of 2nd round vaccines has demoralised the uptake of vaccination

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Planned Interventions	Continue with mass vaccination, Total observance to Standard Operating Procedures, Health Education and Continuous sensitization
Budget Allocation (Million)	30
Performance Indicators	0% death rate

