
VOTE: 817 Bukedea District

FOREWORD

Bukedea district is 15 years old. This is the 15th 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 programmms. 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 IPFS



OLEMUKAN MOSES DISTRICT CHAIRPERSON BUKEDEA DISTRICT LOCAL GOVERNMENT

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	729,024	155,726	652,079	744,515	744,515	744,515	744,515
Discretionary Government Transfers	3,872,641	778,871	3,829,989	685,996	685,996	685,996	685,996
Programme Conditional Government Transfers	29,572,950	6,835,807	25,259,416	7,801,705	7,801,705	7,801,705	7,801,705
Other Government Transfers	2,116,897	0	2,116,897	2,116,897	2,116,897	2,116,897	2,116,897
External Financing	525,500	0	525,500	525,500	525,500	525,500	525,500
GRAND TOTAL	36,817,013	7,770,405	32,383,881	11,874,613	11,874,613	11,874,613	11,874,613

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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	19,446,576	5,311,065	19,371,925	0	0	0	0
	Non Wage	8,721,162	2,249,692	5,801,492	5,205,206	5,205,206	5,205,206	5,205,206
	Local Revenue	346,544	0	651,079	743,515	743,515	743,515	743,515
	Other Government Transfers	2,116,897	0	2,116,897	2,116,897	2,116,897	2,116,897	2,116,897
Total Recurrent		30,631,179	7,560,758	27,941,393	8,065,618	8,065,618	8,065,618	8,065,618
Dev.	Government of Uganda	5,277,854	0	3,915,988	3,282,495	3,282,494	3,282,494	3,282,494
	Local Revenue	40,000	0	1,000	1,000	1,000	1,000	1,000
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	525,500	0	525,500	525,500	525,500	525,500	525,500
Total Development		5,843,354	0	4,442,488	3,808,995	3,808,994	3,808,994	3,808,994
GoU Total(Excl. EXT+OGT)		5,317,854	0	29,741,484	9,232,216	9,232,216	9,232,216	9,232,216
Total		36,474,533	7,560,758	32,383,881	11,874,613	11,874,613	11,874,613	11,874,613

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Revenue Performance in the First Quarter of 2022/23

Local Revenue performance against the planned by end of September 2022 performed at 22%. The performance was good because of the strategies put in place, Central Government performed at 23.1% and donors performed at 0% because most donors closed down thus the overall revenue performance stood at 23%.

Planned Revenues for FY 2023/24

The overall budget for FY 2023/2024 has generally decreased by 3% as a result of the reduction in almost all central transfers, DDEG 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 2023/24

Locally Raised Revenues

The Local Revenue forecast for FY 2023/24 is 744,515,000/= representing 2.5% increase as compared to the FY 2022/23. The increase is because arears of untapped revenue have been identified and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3.5% from the overall district total budget.

Central Government Transfers

The District expects to receive Ug shs 31, 386,473,000/= as Central Government Transfers this FY. it has decreased by 3% due to reduction in the IPF of DDEG and other conditional grants whose IPFs have not yet been shared at the centre. The Central Government Transfers estimate is 95% of the overall budget forecast for the district. This means the district will rely more on Central Government Transfers for its operation and implementation of projects and programs.

External Financing

Donor forecast is estimated to be Ug shs 525,500,000/= representing an increase of 1% as compared to FY 2022/23. The increase is because of funds from World Health Organization meant to support immunization activities. However, the major donors will be from TASO, GAVI and WHO hence share is 1% from the overall district total budget.

Medium Term Expenditure Plans

The key priorities for the District for this FY 2023/2024 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 Developmental model

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			
Administration	0	0	149,153

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,617,172	199,278	1,618,888
<i>Total for the Programme</i>	<i>1,617,172</i>	<i>199,278</i>	<i>1,768,041</i>
Tourism Development			
Trade, Industry and Local Development	922	0	1,410
<i>Total for the Programme</i>	<i>922</i>	<i>0</i>	<i>1,410</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	622,677	29,478	625,359
Natural Resources	129,186	19,887	129,424
<i>Total for the Programme</i>	<i>751,863</i>	<i>49,365</i>	<i>754,783</i>
Private Sector Development			
Trade, Industry and Local Development	34,472	3,457	34,035
<i>Total for the Programme</i>	<i>34,472</i>	<i>3,457</i>	<i>34,035</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,610,899	8,863	2,610,899
<i>Total for the Programme</i>	<i>2,610,899</i>	<i>8,863</i>	<i>2,610,899</i>
Digital Transformation			
Production and Marketing	152,086	0	152,086
<i>Total for the Programme</i>	<i>152,086</i>	<i>0</i>	<i>152,086</i>
Human Capital Development			
Health	4,209,169	592,455	4,798,803
Education	17,084,511	2,778,311	17,076,043
<i>Total for the Programme</i>	<i>21,293,680</i>	<i>3,370,766</i>	<i>21,874,846</i>
Public Sector Transformation			
Administration	22,538	2,570	4,041,415
Statutory bodies	25,004	2,980	25,004
<i>Total for the Programme</i>	<i>47,542</i>	<i>5,550</i>	<i>4,066,419</i>
Community Mobilization And Mindset Change			
Community Based Services	107,845	5,351	108,252
<i>Total for the Programme</i>	<i>107,845</i>	<i>5,351</i>	<i>108,252</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Statutory bodies	674,994	73,957	659,995
Internal Audit	0	0	31,475
<i>Total for the Programme</i>	<i>674,994</i>	<i>73,957</i>	<i>691,470</i>
Development Plan Implementation			
Finance	522,651	16,499	272,607
Planning	198,889	17,932	250,404
<i>Total for the Programme</i>	<i>721,540</i>	<i>34,431</i>	<i>523,011</i>
Total for the Vote	36,817,013	4,910,336	32,585,253

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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	8,215,258	1,597,910	4,261,803	936,924	936,924	936,924	936,924
Finance	522,651	3,750	0	167,956	167,956	167,956	167,956
Statutory bodies	699,999	54,201	684,999	142,449	142,449	142,449	142,449
Production and Marketing	1,769,258	339,102	1,770,974	980,746	980,746	980,746	980,746
Health	4,791,891	946,576	4,798,803	1,971,825	1,971,825	1,971,825	1,971,825
Education	17,084,511	3,947,289	17,076,043	4,573,054	4,573,054	4,573,054	4,573,054
Roads and Engineering	2,610,899	0	2,610,899	2,062,897	2,062,897	2,062,897	2,062,897
Water	622,677	9,534	625,359	721,547	721,547	721,547	721,547
Natural Resources	129,186	3,398	129,424	63,446	63,446	63,446	63,446
Community Based Services	107,845	6,972	108,252	65,183	65,183	65,183	65,183
Planning	198,889	4,808	250,404	163,562	163,562	163,562	163,562
Internal Audit	28,556	0	31,475	10,919	10,919	10,919	10,919
Trade, Industry and Local Development	35,394	1,757	35,445	14,104	14,104	14,104	14,104
Grand Total	36,817,013	7,560,758	32,383,881	11,874,613	11,874,613	11,874,613	11,874,613
<i>o/w: Wage:</i>	<i>19,446,576</i>	<i>5,311,065</i>	<i>19,371,925</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,527,083</i>	<i>2,249,692</i>	<i>8,569,468</i>	<i>8,065,618</i>	<i>8,065,618</i>	<i>8,065,618</i>	<i>8,065,618</i>
<i>Domestic Development:</i>	<i>5,317,854</i>	<i>0</i>	<i>3,916,988</i>	<i>3,283,495</i>	<i>3,283,494</i>	<i>3,283,494</i>	<i>3,283,494</i>
<i>External Financing:</i>	<i>525,500</i>	<i>0</i>	<i>525,500</i>	<i>525,500</i>	<i>525,500</i>	<i>525,500</i>	<i>525,500</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	03 Human Resource Management			
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	2023	2022	4 quarterly reports on pension
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	2023	2022/2023	payment of pension
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	2023	70%	90%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2023	2022	80% number of jobs filled and profiled

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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	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2023	2022	4 LGPAC meetings conducted
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2023	2022	4 land board meetings conducted
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	2023	2022	General council administration, council meetings, committees, Payment of Honorarium, Exgratia
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2020	10	20
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021	1	2

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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	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	300	450
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of tropicalised superior breeding stock introduced	Number	2021	2	3
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021	2	3
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	2020	10	20
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	2021	152	152
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2021	5000	2500

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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	320022 Immunisation 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	2023	2022	Above 95% pentavelent administered to children under 1yr
Budget Output	320165 Primary Health care services			
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 workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2023	2022	20000 mothers managed
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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
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	1:6	2023
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	02	02
PIAP Output	1203010507 Human resources recruited to fill vacant posts			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	1:98	1:53 in 2023-2024
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	4	6
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	7000	7,500
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	02	01
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	2022	396	298
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	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

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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	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	5	5
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	2021	16	16
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2023	2022	100% monitoring reports produced and shared
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	2023	2022	80%Statistical data collected and analysed

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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	2023	2022	4 audits conducted
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2023	2022	2,200 cooperative leaders trained on financial literacy and cooperative governance; 160 cooperatives supervised
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	2023	2022	2 staff paid their salaries
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	2023	2022	12 Market inspection reports produced
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Harmonized policy frameworks on Investment and trade in place	Yes/No	2023	2022	4 Radio talkshows held, 2 trade sensitization meetings held, 1,000 businesses issued with trade licenses, 4 Inspections conducted

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
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	2023	2022	12 Businesses assisted to register with URSB, 4 Radio talk shows held

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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)	3
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

