

VOTE: 818

Bukomansimbi District

FOREWORD

On behalf of the people of Bukomansimbi District and on my own behalf I have the pleasure of presenting the Budget Framework as per requirement of the Public Finance Management Act 2015. The basis of this BFP requires us to plan and account for the revenues and expenditures based on programmes whose major focus is to achieve outcomes. Since the birth of our Local Government in the Financial year 2010/2011, Bukomansimbi Local Government has strived to ensure that our plans in question are linked to the National Development Plan, which feeds into our Five year Development plan which is linked to NRM Manifesto. This strategy ensures that there is continued support from the Central Government, other Government Agencies, Non-Government Organisations (Implementing Partners) and Departments and Agencies (MDAs), together with Development Partners like Local Government Finance Commission, UNICEF, Korea Foundation for International Health (KOFIH), Rakai School of Health Science (RSHS), VNG International (Local Government Capacity Programme), and all other Non-Governmental Organisations who have tremendously assisted us in ensuring that service delivery is indeed reaches people in the communities. We do believe that the vision of our Local Government will be attained. For God and my Country.

Nyenje Fred Kayiira: District Chairperson

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	555,409	555,409	555,409	555,409	555,409
Discretionary Government Transfers	2,476,959	2,510,121	2,510,121	2,510,121	2,510,121
Programme Conditional Government Transfers	14,916,794	14,916,794	14,916,794	14,916,794	14,916,794
Other Government Transfers	937,554	785,958	785,958	785,958	785,958
External Financing	1,939,000	589,000	589,000	589,000	589,000
GRAND TOTAL	20,825,716	19,357,282	19,357,282	19,357,282	19,357,282

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	11,277,314	11,277,314	11,277,314	11,277,314	11,277,314
	Non Wage	3,993,720	4,026,881	4,026,881	4,026,881	4,026,881
	Local Revenue	555,409	555,409	555,409	555,409	555,409
	Other Government Transfers	22,000	22,000	22,000	22,000	22,000
Total Recurrent		15,848,443	15,881,605	15,881,605	15,881,605	15,881,605
Development	Government of Uganda	2,122,720	2,122,720	2,122,720	2,122,720	2,122,720
	Local Revenue	0	0	0	0	0
	Other Government Transfers	915,554	763,958	763,958	763,958	763,958
	External Financing	1,939,000	589,000	589,000	589,000	589,000
Total Development		4,977,274	3,475,678	3,475,678	3,475,678	3,475,678
GoU Total(Excl. EXT+OGT)		17,949,162	17,982,324	17,982,324	17,982,324	17,982,324
Total		20,825,716	19,357,282	19,357,282	19,357,282	19,357,282

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Revenue Performance in the First Quarter of 2021/22

Bukomansimbi District Local Government approved Budget Estimates for the FY 2021/22 was shs.22.713bn. By end of Quarter one (q.1), Departments had spent Shs. 4,739,863M of the received Shs. 5,493,560M in the quarter. This represents 86% quarterly budget utilization. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. Locally raised revenues performed at 20%, Discretionary government transfers at 27%, conditional government transfers at 28%, Other government transfers at 0% and External financing at 3%. Generally, the district received its expected funds under Discretionary government transfers and Conditional government transfers. The other sources performed below 25%.

Key physical performance for 1st quarter included; payment of salaries for 1157 staff, data for salary and IPPS captured on IFMS, 77 pensioners paid for 3 months, 1 General Purpose Committee meetings and 1 Council meeting conducted at the District headquarters. Mobilisation of Communities to Form Parish Saving and Lending Associations, 36 Constituency SACCOs targeted to receive at least Shs.1.2bn under the Presidential Initiative of Emyooga. Sensitization of Community Leaders on Trade/Business Licence rates in Butayunja Parish, Kibinge Sub County. Purchase of Office furniture, filing cabinets and computers for the District headquarters, baseline survey for sanitation of 15 new water points conducted, Coordination of Internal Assessment at the district level. Coordination of 3 TPC meetings, Monitoring and support supervision to Lower local governments, monitoring of project implementation in the District, dissemination of Planning and budgeting guidelines, policies and reports. Coordination and preparation of the strategic Plan for statistics, servicing of the district vehicles and installation of culverts for Kikuta-Kyakajwiga road and Buwembo-Lukawa road.

Planned Revenues for FY 2022/23

The District expects to receive 20,825,716M in 2022/23 compared to F/Y 2021/22 whereby the Budget was 22,713,643M reflecting a decrease of 9%. The revenue sources will include;

Local revenue amounting to a total of Ugx 555,409M. The tremendous increment of Local Revenue compared to that of F/Y 2021/22 (72.8%) is due to creation of 3 new Town Councils and Sub/county which will be collecting Local revenue and the Co-funding from farmers who applied for the programme.

Under Conditional Transfer the District anticipate to receive Shs. 14,916,794M compared to this current financial year whereby the Budget was 16,729,955m indicating a decrease of 12.2%. Under other Government Transfers the District anticipates to receive Shs. 2,476,959.148M compared to this current financial year whereby the Budget was 2,542,392M indicating a decrease of 2.64%.

we anticipate to receive Shs. 1,939,000M as Donor funding compared to this current financial year whereby the budget was 2,545,000M indicating a reduction of 31.2%. The reason for the decrease is due to reduction of funding by WHO from (400,000m to 150,000m) KOFIR (200,000m to 150,000m) who are scaling down their activities/projects because their project period with the District is soon ending.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District forecasts to collect Local revenue amounting to a total of Ug shs 555,409M compared to the IPF of 2021/22 which was 151,000M indicating a percentage increase of 72%. The tremendous increment of Local Revenue compared to that of F/Y 2021/22 is due to creation of 3 new Town Councils and Sub/county which will be collecting Local revenue and the Co-funding from farmers who applied for the programme.

Central Government Transfers

For the coming financial year 2022/23, under Conditional Transfer the District anticipate to receive Shs. 14,896,992.297m compared to this current financial year whereby the Budget was 16,729,955m indicating a decrease of 12.3%. Under other Government Transfers the District anticipates to receive Shs. 2,476,959.148m compared to this current financial year whereby the Budget was 2,542,392M indicating a decrease of 2.64%. The reason for this unfortunate forecast arises from a number of Indicative Planning Figures (IPFs) received from Ministries

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External Financing

For the coming financial year 2022/23, we anticipate to receive Shs. 1,939,000m as Donor funding compared to this current financial year whereby the budget was 2,545,00m indicating an increment of 31.2%. The reason for the decrease is due to reduction of funding by WHO from (400,000m to 150,000m) KOFIR (200,000m to 150,000m) who are scaling down their activities/projects because their project period with the District is soon ending.

Medium Term Expenditure Plans

The mission of the district is “To Achieve a Sustainable Socio-Economic Development through Efficient Provision of Quality Services to the People of Bukomansimbi District in non-conformity with National Policies and Local Priorities”. The plans to achieve the above include; delivery of quality accessible health services, enhance production and productivity to improve accessibility to service provision points, markets and welfare. The major development projects in the district medium term plan will include the following to achieve the NDP overall goal: Continuous classroom and latrine constructions especially under education. In the health sector major plans include: Acquire land titles for public health units, construct improved pit latrines for Kitanda HCIII, Butenga HCIV and Bigasa HCIII, Elevate all HCII's to HCIII's, Fence off land for public health units, Construct a district vaccine and medicine store at the district headquarters.

Under production and extension services, the major capital projects in the mid-term plan include; Purchase of agriculture Laboratory equipment, Construction of 3 Slaughter slabs, and Purchase of 3 Coffee hand pulpers and installation of Microscale irrigation systems. Tree planting and afforestation programs will be carried out to conserve the district natural resources and environment. The construction of district administration block and maintenance of district and community access roads of roads in poor condition are still a priority to the district.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,452,459
<i>Total for the Programme</i>	<i>2,452,459</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	486,339
Natural Resources	152,918
<i>Total for the Programme</i>	<i>639,257</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	204,464
<i>Total for the Programme</i>	<i>204,464</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	86,672
Roads and Engineering	670,976
<i>Total for the Programme</i>	<i>757,648</i>
HUMAN CAPITAL DEVELOPMENT	
Health	3,728,739
Education	10,266,433

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Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Community Based Services	43,169
<i>Total for the Programme</i>	<i>14,038,340</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,106,807
Statutory bodies	21,421
Production and Marketing	39,000
<i>Total for the Programme</i>	<i>1,167,228</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	2,830
<i>Total for the Programme</i>	<i>2,830</i>
GOVERNANCE AND SECURITY	
Administration	598,891
Statutory bodies	382,988
Community Based Services	58,634
Internal Audit	29,707
<i>Total for the Programme</i>	<i>1,070,221</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	13,264
Finance	119,533
Statutory bodies	45,552
Planning	314,421
Internal Audit	500
<i>Total for the Programme</i>	<i>493,270</i>
Total for the Vote	20,825,716

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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	1,805,634	1,758,100	1,758,100	1,758,100	1,758,100
Finance	119,533	119,533	119,533	119,533	119,533
Statutory bodies	449,961	541,489	541,489	541,489	541,489
Production and Marketing	2,491,459	2,491,459	2,491,459	2,491,459	2,491,459
Health	3,728,739	2,378,739	2,378,739	2,378,739	2,378,739
Education	10,266,433	10,288,433	10,288,433	10,288,433	10,288,433
Roads and Engineering	670,976	497,380	497,380	497,380	497,380
Water	486,339	486,339	486,339	486,339	486,339
Natural Resources	152,918	152,918	152,918	152,918	152,918
Community Based Services	104,633	93,801	93,801	93,801	93,801
Planning	314,421	314,421	314,421	314,421	314,421
Internal Audit	30,207	30,207	30,207	30,207	30,207
Trade, Industry and Local Development	204,464	204,464	204,464	204,464	204,464
Grand Total	20,825,716	19,357,282	19,357,282	19,357,282	19,357,282
<i>o/w: Wage:</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>	<i>11,277,314</i>
<i>Non-Wage Recurrent:</i>	<i>4,571,129</i>	<i>4,604,290</i>	<i>4,604,290</i>	<i>4,604,290</i>	<i>4,604,290</i>
<i>Domestic Development:</i>	<i>3,038,274</i>	<i>2,886,678</i>	<i>2,886,678</i>	<i>2,886,678</i>	<i>2,886,678</i>
<i>External Financing:</i>	<i>1,939,000</i>	<i>589,000</i>	<i>589,000</i>	<i>589,000</i>	<i>589,000</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	03 Human Resource Management			
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
Number of public officer strained	Percentage	2021-2022	65%	70%
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	2021-2022	2	4
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	2021-2022	5	10
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021-2022	100%	100%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021-2022	70%	85%

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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	2022-2023	20	30
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	2021-2022	50%	100%
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	100%	100%
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320059 Emergency Care Services			
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of EMS cadre trained (in-service)	Percentage	2021-2022	20%	42%

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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	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 health workers trained to deliver KP friendly services	Number	2021-2022	15	50
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	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	2022-2023	72%	75%
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	2022-2023	52%	75%
Staffing levels, %	Percentage	2021-2022	52%	75%
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	50%	72%

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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	09040203 Acquisition and use of transport planning systems increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-22	0	2
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	2020-2021	12
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	2021-2022	2021-2022	8
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022-2023	2021-2022	10%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021/2022	10	30
Number of Social Care and support institutions registered and inspected	Percentage	2021/2022	20	50
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	2022-2023	2022-2023	1
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-22	2021-22	Yes
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060501 Tax compliance improved through increased efficiency in revenue administration			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Risk management strategy disseminated	Yes/No	2021-2022	YES	YES
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190029 Development of Standards			
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	2021-2022	15	25
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	2021-2022	No	Yes

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Ensure that budgets and workplans address gender and equity issues
Issue of Concern	Gender and Equity mainstreaming Lack of knowledge and skills by technical, political and private development actors to mainstream Gender and Equity issues in devt programmes. Unclear social safe guards to be implemented under different progs.
Planned Interventions	Integration of gender and equity issues in development Plan, annual work plans and budgets Incorporating of gender issues in the BOQs for planned capital projects. Disseminating of gender policies, guidelines, circulars and reports to relevant stakeholders
Budget Allocation (Million)	3
Performance Indicators	Gender compliance via budgets and workplans at 70% by end of F/Y 2022-23.

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS reduced from prevalence of 12% to 10%
Issue of Concern	Limited access to HIV/AIDS services by People Living with disabilities Unclear Plans and Budgets addressing HIV issues. Weak Information Dissemination on HIV related issues. Increased rates of HIV infections.
Planned Interventions	Guidance on all issues pertaining to HIV/AIDS. Ensure that HIV/AIDS services are provided for at every Health facility. These include counseling, social support, awareness campaigns, care and treatment. Dissemination of policies, guidelines to stakeholder
Budget Allocation (Million)	200
Performance Indicators	HIV Prevalence rate at the District to reduce from 10% to 6% by end of F/Y 2022-23

iii) Environment

OBJECTIVE	ensure that Environment activities are integrated in District Budget and workplan
Issue of Concern	Unreliable heavy rainfall patterns and long-lasting droughts causing rampant encroachment on wetland resources and compromised upland production Unclear Plans and Budgets on Environment related issues. Weak Information Dissemination on environmental issue
Planned Interventions	Integration of environment issues in development Plan, annual work plans and budgets. Incorporating of environment issues in the BOQs for planned capital projects. Disseminating and enforcement of environment by-laws, policies, guidelines & circulars.
Budget Allocation (Million)	4
Performance Indicators	70% of the Budget and Workplans address environmental issues.

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iv) Covid

OBJECTIVE	To ensure that Covid 19 activities are integrated in District Budget and workplan.
Issue of Concern	Inadequate supply of covid-19 logistics e.g RDTs, vaccines, PPEs, sanitizer, masks, face shields. Lack of awareness and enforcement of Covid-19 SOPs by the public Low local revenue collected due to the Economy which impacted negatively by Covid e
Planned Interventions	Provision of hand washing facilities & procurement of logistics, re-agents to schools, Health facilities & Administrative units. Radio talk shows to increase on Covid-19 awareness & its impact on Community members. Incorporating Covid activities in workplan
Budget Allocation (Million)	9
Performance Indicators	The rate of Covid positive cases reduced to 0% in the District by end of 2022/23.

