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# **VOTE: 818**      **Bukomansimbi District**

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## **FOREWORD**

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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), 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**

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	702,260	55,232	710,760	396,521	346,521	296,521	246,521
Discretionary Government Transfers	2,762,369	574,604	2,765,890	0	0	0	0
Programme Conditional Government Transfers	16,936,026	4,002,449	15,485,387	5,780,445	5,780,445	5,780,445	5,780,445
Other Government Transfers	750,348	122,043	750,349	750,797	751,243	751,690	752,137
External Financing	2,590,000	851,888	2,590,000	160,000	170,000	180,000	180,000
<b>GRAND TOTAL</b>	<b>23,741,003</b>	<b>5,606,217</b>	<b>22,302,385</b>	<b>7,087,762</b>	<b>7,048,209</b>	<b>7,008,656</b>	<b>6,959,103</b>

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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	13,139,823	3,658,411	13,139,823	0	0	0	0
	Non Wage	4,882,683	888,367	3,742,825	3,511,213	3,511,213	3,511,213	3,511,213
	Local Revenue	219,870	42,486	220,760	46,521	46,521	46,521	46,521
	Other Government Transfers	228,742	5,594	208,742	209,190	209,636	210,083	210,530
<b>Total Recurrent</b>		<b>18,471,118</b>	<b>4,594,858</b>	<b>17,312,149</b>	<b>3,766,923</b>	<b>3,767,370</b>	<b>3,767,816</b>	<b>3,768,263</b>
Dev.	Government of Uganda	1,675,888	0	1,368,629	2,269,233	2,269,233	2,269,233	2,269,233
	Local Revenue	482,390	11,236	490,000	350,000	300,000	250,000	200,000
	Other Government Transfers	541,607	116,459	541,607	541,607	541,607	541,607	541,607
	External Financing	2,590,000	851,888	2,590,000	160,000	170,000	180,000	180,000
<b>Total Development</b>		<b>5,289,885</b>	<b>979,582</b>	<b>4,990,236</b>	<b>3,320,840</b>	<b>3,280,840</b>	<b>3,240,840</b>	<b>3,190,840</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>2,158,278</b>	<b>11,236</b>	<b>18,962,037</b>	<b>6,176,966</b>	<b>6,126,966</b>	<b>6,076,966</b>	<b>6,026,966</b>
<b>Total</b>		<b>23,761,003</b>	<b>5,574,441</b>	<b>22,302,385</b>	<b>7,087,762</b>	<b>7,048,209</b>	<b>7,008,656</b>	<b>6,959,103</b>

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

Bukomansimbi District Local Government approved Budget Estimates for the FY 2022/23 was shs.23.741bn. By end of Quarter one (q.1), the District had received Shs.5.606Bn representing 24% of the annual budget and spent Shs. 4.021bn representing 17%. 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. Out of the annual Budget received; Locally raised revenues performed at 7.86%, Discretionary government transfers at 21%, conditional government transfers at 24%, Other government transfers at 16.26% and External financing at 33%. Apart from External financing which performed above 25% of the quarterly expected funds, low performance was registered under locally raised revenue due to economic shocks which affected business, for Discretionary and conditional Government transfers was due to non-receipt of expected quarterly funds from Central Government.

Key physical performance for 1st quarter included; payment of salaries for 1157 staff, data for salary and IPPS captured on IFMS, 100 pensioners paid for 3 months, warranted funds for 1st quarter, prepared and submitted Final Accounts to Accountant General, 1 General Purpose Committee and 1 Council meeting conducted at the District headquarters. Support given to Parish Saving and Lending Associations, Coordination of Internal Assessment at the district level and LLGs. Coordination of 3 TPC meetings, Monitoring and support supervision to Lower local governments, data collection, supervision and monitoring of the PDM program, 1383 children under 5 vaccinated with DPT, conducted school inspection, mobilized the PWDs to formulate groups, conducted National youth day celebrations, conducted Joint monitoring with Political leaders and community sensitization on wetland management.

## Planned Revenues for FY 2023/24

The District expects to receive 22.302bn in 2023/24 compared to F/Y 2022/23 whereby the Budget was 23.74bn reflecting a decrease of 6.45%. This was due to the reduction of the Central Government Transfers. The revenue sources will include;

Local revenue amounting to a total of Ug shs 710.760M of which Ug shs 490M will be allocated to Development programs indicating a percentage of 68.94% whereas Ugshs. 220.76M will be allocated to recurrent activities indicating 31.06%. The increment of Local Revenue compared to that of F/Y 2022/23 (1.2%) is due to the Co-funding from farmers who have expressed interest in Micro-scale irrigation program.

Under Conditional Transfers; the District anticipates to receive Shs. 15.485bn compared to this current financial year whereby the Budget was 16.936bn indicating a decrease of 9.3%. Under Discretionary Government Transfers; the District anticipates to receive Shs.2.765bn compared to the current F/Y whereby the Budget was Shs.2.762bn funds almost remained the same. Under other Government Transfers, the District anticipates to receive Shs. 750.349M compared to this current financial year whereby the Budget was 750.348M.

The District anticipates to receive Shs. 2.5bn as Donor funding which remained the same as the IPF for the current Financial Year.

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

The District expects to collect Local revenue amounting to a total of Ug shs 710.760M of which Ug shs 490M will be allocated to Development programs indicating a percentage of 68.94% whereas Ugshs. 220.76M will be allocated to recurrent activities indicating 31.06%. The increment of Local Revenue compared to that of F/Y 2022/23 (1.2%) is due to the Co-funding from farmers who have expressed interest in Micro-scale irrigation program.

### Central Government Transfers

Under Conditional Transfers; the District anticipates to receive Shs. 15.485bn compared to this current financial year whereby the Budget was 16.936bn indicating a decrease of 9.3%. Under Discretionary Government Transfers; the District anticipates to receive Shs.2.765bn compared to the current F/Y whereby the Budget was Shs.2.762bn. The funding source almost remained the same. Under other Government Transfers, the District anticipates to receive Shs. 750.349M compared to this current financial year whereby the Budget was 750.348M.

### External Financing

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The District anticipates to receive Shs. 2.5bn as Donor funding which remained the same as the IPF for the current Financial Year.. This is because Donors haven't yet issued new IPFs for FY 2023-24.

## 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	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,080,522	215,462	2,042,283
Trade, Industry and Local Development	158,307	0	64,109
<i>Total for the Programme</i>	<i>2,238,829</i>	<i>215,462</i>	<i>2,106,391</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	357,961	17,196	341,362
<i>Total for the Programme</i>	<i>357,961</i>	<i>17,196</i>	<i>341,362</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	66,322	5,031	160,449
<i>Total for the Programme</i>	<i>66,322</i>	<i>5,031</i>	<i>160,449</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	717,858	39,653	760,858
<i>Total for the Programme</i>	<i>717,858</i>	<i>39,653</i>	<i>760,858</i>
<b>Digital Transformation</b>			
Production and Marketing	0	0	39,022
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>39,022</i>
<b>Human Capital Development</b>			
Health	5,381,139	760,196	5,376,942

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Education	10,271,939	2,305,091	10,271,706
Water	0	0	14,815
Community Based Services	48,571	2,856	48,550
<i>Total for the Programme</i>	<i>15,701,649</i>	<i>3,068,143</i>	<i>15,712,013</i>
<b>Public Sector Transformation</b>			
Administration	2,582,685	441,518	1,376,605
Finance	0	0	3,000
Statutory bodies	176,622	5,925	344,717
<i>Total for the Programme</i>	<i>2,759,308</i>	<i>447,443</i>	<i>1,724,322</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	57,769	13,568	2,789
<i>Total for the Programme</i>	<i>57,769</i>	<i>13,568</i>	<i>2,789</i>
<b>Governance And Security</b>			
Administration	914,470	44,840	614,908
Finance	0	0	146,781
Statutory bodies	339,589	64,994	171,494
Production and Marketing	49,100	0	41,692
Community Based Services	0	0	54,374
Planning	76,306	14,237	99,218
<i>Total for the Programme</i>	<i>1,379,465</i>	<i>124,071</i>	<i>1,128,467</i>
<b>Development Plan Implementation</b>			
Administration	23,599	1,875	15,000
Finance	155,468	22,069	5,688
Planning	97,106	1,999	93,994
Internal Audit	0	0	33,532
<i>Total for the Programme</i>	<i>276,173</i>	<i>25,944</i>	<i>148,214</i>
<b>Total for the Vote</b>	<b>23,741,003</b>	<b>3,998,764</b>	<b>22,123,887</b>

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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	3,520,754	489,506	2,006,512	30,366	30,366	30,366	30,366
Finance	155,468	5,793	155,468	0	0	0	0
Statutory bodies	516,211	26,132	516,211	37,000	37,000	37,000	37,000
Production and Marketing	2,129,622	289,991	2,122,997	1,838,595	1,788,595	1,738,595	1,688,595
Health	5,381,139	1,561,699	5,376,942	786,659	797,106	807,552	807,999
Education	10,271,939	2,574,215	10,271,706	3,218,772	3,218,772	3,218,772	3,218,772
Roads and Engineering	717,858	116,607	760,858	541,607	541,607	541,607	541,607
Water	357,961	6,247	356,177	405,058	405,058	405,058	405,058
Natural Resources	152,138	1,266	178,499	14,535	14,535	14,535	14,535
Community Based Services	106,340	3,795	105,713	47,265	47,265	47,265	47,265
Planning	173,412	5,783	193,212	0	0	0	0
Internal Audit	33,532	513	33,532	445	445	445	445
Trade, Industry and Local Development	224,629	1,596	224,557	167,460	167,460	167,460	167,460
<b>Grand Total</b>	<b>23,741,003</b>	<b>5,574,441</b>	<b>22,302,385</b>	<b>7,087,762</b>	<b>7,048,209</b>	<b>7,008,656</b>	<b>6,959,103</b>
<i>o/w: Wage:</i>	<i>13,139,823</i>	<i>3,658,411</i>	<i>13,139,823</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,311,740</i>	<i>936,447</i>	<i>4,172,326</i>	<i>3,766,923</i>	<i>3,767,370</i>	<i>3,767,816</i>	<i>3,768,263</i>
<i>Domestic Development:</i>	<i>2,699,440</i>	<i>127,694</i>	<i>2,400,236</i>	<i>3,160,840</i>	<i>3,110,840</i>	<i>3,060,840</i>	<i>3,010,840</i>
<i>External Financing:</i>	<i>2,590,000</i>	<i>851,888</i>	<i>2,590,000</i>	<i>160,000</i>	<i>170,000</i>	<i>180,000</i>	<i>180,000</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>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage			20 new officers inducted in public service
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number			1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number			9
Revised Performance management tools in place	Number			5
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage			100
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	50		50 queries responded to, 5 radioo progrms,2 adverts placed
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			



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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100		100
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4 quarterly reports produced		4 quarterly reports produced
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	50	50	75
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<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			100

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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>	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	2	2	4
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage		4	2021
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of absorption of released funds	Percentage	2021	100%	1005
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2021	1	1
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	20	
<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	90	80	95
<b>Budget Output</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% recommended medical and diagnostic equipment available and functional by level	Percentage	70		90
<b>Budget Output</b>	320059 Emergency Care Services			
<b>PIAP Output</b>	1203010503 Emergency medical service and referral system;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of EMS cadre recruited	Percentage	0	0	30
No. of EMS cadre trained (in-service)	Percentage	50		90
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			

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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>	320066 Health System Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
The E-performance management system at all levels Roll-out and operationalize	Percentage	80	79	90
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	20	2	80
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of key populations accessing HIV prevention interventions	Percentage	90	80	90
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of key populations accessing HIV prevention interventions	Percentage	90	80	90
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<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>	1205010802 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	42%	85%

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary 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	2021	4 Classrooms	6 Classrooms
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021	45%	Improving teaching staffing levels by 75%
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrastructure rehabilitated and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
km of Community Access Roads Rehabilitated	Number			64KMS Of access roads rehabilitated
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<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>
Level of implementation of the NDPIII implementation coordination strategy	Level	2023-2024	25%	50%

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	1	50%
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2022-2023		50%
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No			Yes
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060101 Planning and budgeting reporting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly Performance reports produced.	Number	2021	4	4
Number of budget consultative meetings undertaken	Number	2021	5	3
Number of performance reports developed and submitted	Number	2021	4	4

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<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>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020	50%	80%
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2020	5%	100%
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	10%	70%
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 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	2021	40%	70%
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Harmonized policy frameworks on Investment and trade in place	Yes/No			4

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07020402 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number			2



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## SECTION D: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Ensure that budgets and workplans address gender and equity issues
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	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 stakeholder
<b>Budget Allocation (Million)</b>	3
<b>Performance Indicators</b>	Gender compliance via budgets and workplans at 75% by end of F/Y 2023-24.

### ii) HIV/AIDS

<b>OBJECTIVE</b>	HIV/AIDS reduced from prevalence of 12% to 10%
<b>Issue of Concern</b>	Limited access to HIV/AIDS services and logistics by People Living with disabilities Unclear Plans and Budgets addressing HIV issues. Weak Information Dissemination on HIV related issues. Increased rates of HIV infections.
<b>Planned Interventions</b>	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
<b>Budget Allocation (Million)</b>	200
<b>Performance Indicators</b>	HIV Prevalence rate at the District to reduce from 10% to 7% by end of F/Y 2023-24

### iii) Environment

<b>OBJECTIVE</b>	Integration of environment issues in development Plan, annual work plans and budgets.
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Million)</b>	4
<b>Performance Indicators</b>	70% of the Budget and Workplans address environmental issues

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## Bukomansimbi District

### iv) Covid

<b>OBJECTIVE</b>	To ensure that Covid 19 activities are integrated in the District Budget and workplan.
<b>Issue of Concern</b>	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 was impacted negatively by Covid
<b>Planned Interventions</b>	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
<b>Budget Allocation (Million)</b>	9
<b>Performance Indicators</b>	The rate of Covid positive cases reduced to 0% in the District by end of 2023/24.

