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Bukwo District

FOREWORD

The district Budget Framework Paper (BFP) for FY 2022/23 has been developed in accordance with the Third District Five-year Development which is linked to National Development Plan III

The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November, 2021 in district council hall. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which formed the basis of developing the budget framework paper for financial year 2022-23.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

Bukwo district local government will devote its efforts to provide the necessary environment for all to participate and contribute to the achievement of our goal of substantially increasing service delivery to the local People. I urge everyone to take personal responsibility and be a champion in developing our district.

I call upon all the leaders at various levels in the district to take lead in mobilizing the community to use all the services provided by the local government to enhance the quality of life of the local people and hence developing our district. It is my sincere hope that with unity and renewed commitment we can effectively transform our district to prosperous one through proper utilization funds used committed in this budget framework paper.

God and My Country

Chelimo Julius

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	354,939	138,620	138,620	138,620	138,620
Discretionary Government Transfers	3,434,944	0	0	0	0
Programme Conditional Government Transfers	20,053,183	20,053,183	20,053,183	20,053,183	20,053,183
Other Government Transfers	366,668	0	0	0	0
External Financing	0	0	0	0	0
GRAND TOTAL	24,209,734	20,191,803	20,191,803	20,191,803	20,191,803

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	14,206,674	12,199,155	12,199,155	12,199,155	12,199,155
	Non Wage	3,603,470	2,919,967	2,919,967	2,919,967	2,919,967
	Local Revenue	354,939	138,620	138,620	138,620	138,620
	Other Government Transfers	366,668	0	0	0	0
Total Recurrent		18,531,751	15,257,742	15,257,742	15,257,742	15,257,742
Development	Government of Uganda	5,677,983	4,934,062	4,934,062	4,934,062	4,934,062
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
Total Development		5,677,983	4,934,062	4,934,062	4,934,062	4,934,062
GoU Total(Excl. EXT+OGT)		23,843,066	20,191,803	20,191,803	20,191,803	20,191,803
Total		24,209,734	20,191,803	20,191,803	20,191,803	20,191,803

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Revenue Performance in the First Quarter of 2021/22

The approved budget is 27.57 billion shillings and the cumulative receipt was 8.2 billion shillings contributing 30% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 32% of its approved budget followed by Discretionary Government Transfers with 26% of its approved budget due to release of 33% of development grants to expedite implementation of capital projects, 100% of General Public Service Pension Arrears (Budgeting) was released to expedite payment of beneficiaries. The performance of locally raised revenues was very poor with 0% of its expected quarter one revenues due to sensitization of tax payers and interference of Covid-19 pandemic. No funds under external financing was received due to suspension of release of funds to quarter two by implementing partners, when it was anticipated that Covid-19 cases have reduced and funds can be spent and accounted on time.

Planned Revenues for FY 2022/23

The Proposed budget is 24.2 billion shillings. It is anticipated to decrease by 3.4 billion shillings (12%) from the approved budget of FY 2021/22. This was due to the following reasons; No Donor funds are expected to be realized since at the time of preparing this Budget Framework Paper there was no commitment from the implementing partners. NUSAFIII programme ended last financial year and funds for Agricultural cluster development funds were reduced by 98% from that of FY 2021/22.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The anticipated revenues to be collected is 354.9 million shillings which is equivalent to the approved budget for financial Year 2021/22. This is because locally raised revenues to be raised next financial year will be negatively affected by construction of Kapchorwa- Suam road since most of the business along this road will be interfered by road expansion.

Central Government Transfers

The approved budget will decrease by 242 million shillings (1.3%) from the approved budget of FY 2021/22. The decrease is due to decrease in Conditional Government Transfers by 40% since the number of pensioners to be paid gratuity reduced. Most of the other sources of revenues from central government remains relatively constant.

External Financing

There are no external financing anticipated in FY 2022/23 because at the time of preparing this budget framework paper, there were no commitments from implementing partners to support the district.

Medium Term Expenditure Plans

Increase access to better social services from 93.3% to 95.1%, Improve on the economic infrastructure from 40.2% to 50%, Increase Household incomes 20%, Reduce environmental degradation from 5% by using the natural resource base sustainability, Improve on the level of functional literacy from 3%, Reduce HIV prevalence rate from 1%, increase access to clean water by 1%, improve sanitation by 5%.

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	970,560
<i>Total for the Programme</i>	970,560
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,000
<i>Total for the Programme</i>	1,000
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	483,761
Natural Resources	217,377
<i>Total for the Programme</i>	701,138
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	49,060
<i>Total for the Programme</i>	49,060
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	512,429
<i>Total for the Programme</i>	512,429
HUMAN CAPITAL DEVELOPMENT	
Health	7,218,268
Education	11,194,720
<i>Total for the Programme</i>	18,412,988
PUBLIC SECTOR TRANSFORMATION	
Administration	89,800
<i>Total for the Programme</i>	89,800
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	213,165
<i>Total for the Programme</i>	213,165
GOVERNANCE AND SECURITY	
Administration	1,276,898
Statutory bodies	730,754
Health	6,000
Internal Audit	68,722

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>2,082,374</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	5,000
Finance	411,715
Planning	245,089
<i>Total for the Programme</i>	<i>661,803</i>
Total for the Vote	23,694,316

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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	1,862,988	414,802	414,802	414,802	414,802
Finance	411,715	0	0	0	0
Statutory bodies	730,754	138,620	138,620	138,620	138,620
Production and Marketing	970,560	850,896	850,896	850,896	850,896
Health	7,224,268	7,224,268	7,224,268	7,224,268	7,224,268
Education	11,194,720	11,077,262	11,077,262	11,077,262	11,077,262
Roads and Engineering	536,557	0	0	0	0
Water	483,761	431,685	431,685	431,685	431,685
Natural Resources	217,377	13,715	13,715	13,715	13,715
Community Based Services	213,165	29,064	29,064	29,064	29,064
Planning	245,089	0	0	0	0
Internal Audit	68,722	0	0	0	0
Trade, Industry and Local Development	50,060	11,492	11,492	11,492	11,492
Grand Total	24,209,734	20,191,803	20,191,803	20,191,803	20,191,803
<i>o/w: Wage:</i>	<i>14,206,674</i>	<i>12,199,155</i>	<i>12,199,155</i>	<i>12,199,155</i>	<i>12,199,155</i>
<i>Non-Wage Recurrent:</i>	<i>4,325,077</i>	<i>3,058,587</i>	<i>3,058,587</i>	<i>3,058,587</i>	<i>3,058,587</i>
<i>Domestic Development:</i>	<i>5,677,983</i>	<i>4,934,062</i>	<i>4,934,062</i>	<i>4,934,062</i>	<i>4,934,062</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
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	68%	65%	74%
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
Impact of learning on institutional performance report in place	Percentage	12%	10%	18%
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	50%	40%	60%
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	2	1	2
Revised Performance management tools in place	Number	1	1	1
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	60%	50%	72%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
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	40%	30%	45%
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	30 pensioners paid gratuity	30 pensioners paid gratuity	30 pensioners paid gratuity
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	400 staff appraised	400 staff appraised	400 staff appraised
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	20	10	30

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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	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	25%	16%	32%
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	50%	50%	70%
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of popular version copies of the Annual state of the human rights report produced and disseminated	Number	12	10	20
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage of utilities cleared and Legal services provided.	Percentage	30%	20%	40%
PIAP Output	16060513 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level (Scale of 1-5) of operation of of Managent Committee	Level	High level comiittee	High level comiittee	High level comiittee

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010004 Animal feeds production			
PIAP Output	01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number	2021	0	12
No. of community fish drying racks constructed at the major landing sites	Number	2021	0	3
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2021	0	1
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021	22	28
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			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	82	82	85
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	82	82	85
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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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	320158 Capitation (Secondary)			
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		1265593000	1265593000	1265593000
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	0	60%
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021	50km	85km
Km of District low cost selead roads rehabilitated	Number		55km	276KM
Km of DUCAR Network maintained Periodically	Number	2021	20km	62km
Km of DUCAR Network maintained Routine Mechanized	Number	2021	25km	62km
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2021	0	3
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2021	35	85
km of Community Access Roads Rehabilitated	Number	2021	40	85

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District gravel roads rehabilitated	Number	2021	25	76
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	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	Average	Average	High
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	No	Yes
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
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			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	1	0	2
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	60	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021	80%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021	2	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system		2021	0	100%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2021	60%	100%

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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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021	1	4
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	2021	4	4
PIAP Output	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	4	4
PIAP Output	16060517 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have a community that is both informed and conscious of gender and development issues and concerns, strengthen the family unit for purposes of reduce cases of Gender Based violence.
Issue of Concern	Site safety and health, Limited access to arable land by women and youth who are the labour force in agriculture coupled with challenges of land ownership between men and women, leading to land fragmentation
Planned Interventions	Sensitization of the farming community on land ownership and fragmentation, Areas of interest; community mobilization, equal opportunity in employment of workers, protective gear, site safety and health, construction projects with sensitivity of disabled
Budget Allocation (Million)	0
Performance Indicators	Number of community education and dialogue meetings conducted, Number of trainings conducted on land ownership and usage and proportion of project appraisals conducted to establish issues of social safe guard and safety nets

ii) HIV/AIDS

OBJECTIVE	To reduce both the prevalence and the incidence of HIV infection from 3.2% to 2%
Issue of Concern	New HIV infections and Prevalence of HIV/AIDS cases
Planned Interventions	Community mobilization and awareness creation and prevention of infection, and support given to those living with HIV/AIDS.
Budget Allocation (Million)	150
Performance Indicators	Number of HIV/AIDS community awareness and dialogue meetings conducted, Number of HIV/AIDS affected and infected people supported, Number of new cases registered, Percentage of people living with HIV/AIDS, Number of support supervision and monitoring con

iii) Environment

OBJECTIVE	To increase community awareness about environmental issues, explore possible solutions, and to lay the foundations for a fully informed and active participation of individuals in the protection of environment and proper use of natural resources
Issue of Concern	Catchment Source Protection, screening of projects, implementation of the environmental and social management plans
Planned Interventions	Project briefs, Environmental and social management plans at pre construction planning, environmental and social impact assessment (ESIA) for projects ,permits, licenses and approvals, Integration of environmental social , health and safety requirements
Budget Allocation (Million)	70
Performance Indicators	Number of community awareness meetings conducted, Number of tree seedlings planted by the community and in public institutions, Number of environmental monitoring activities conducted and fraction of project appraisals both desk and field conducted.

iv) Covid

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OBJECTIVE	Strengthen adherence to standard operating procedures and increase the vaccine coverage of the population in the district
Issue of Concern	Low adherence to SOPS low vaccination uptake conduct vaccination campaigns
Planned Interventions	Low adherence to SOPS low vaccination uptake conduct vaccination campaigns
Budget Allocation (Million)	400
Performance Indicators	Number of COVID-19 awareness meetings conducted and proportion of the district Population vaccinated against COVID-19

