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## Bukwo District

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### FOREWORD

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The district Budget Framework Paper (BFP) for FY 2023/24 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, 2022 in district council hall. The 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 2023-24. 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 focus for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production & productivity, 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 of funds committed in this budget framework paper.

God and My Country



**Cheptegei Marisa**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Bukwo District

### 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	374,939	35,990	374,939	0	0	0	0
Discretionary Government Transfers	3,844,704	837,001	3,857,399	0	0	0	0
Programme Conditional Government Transfers	19,085,748	4,458,712	18,571,984	5,021,874	5,021,874	5,021,874	5,021,874
Other Government Transfers	483,553	79,750	386,668	0	0	0	0
External Financing	828,752	140,636	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>24,617,695</b>	<b>5,552,089</b>	<b>23,190,990</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>

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## Bukwo District

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	16,322,628	4,550,627	16,322,628	0	0	0	0
	Non Wage	4,249,784	724,366	3,669,945	3,198,501	3,198,501	3,198,501	3,198,501
	Local Revenue	374,939	35,990	374,939	0	0	0	0
	Other Government Transfers	483,553	79,750	386,668	0	0	0	0
<b>Total Recurrent</b>		<b>21,430,904</b>	<b>5,390,733</b>	<b>20,754,180</b>	<b>3,198,501</b>	<b>3,198,501</b>	<b>3,198,501</b>	<b>3,198,501</b>
Dev.	Government of Uganda	2,424,041	0	2,436,810	1,823,373	1,823,373	1,823,373	1,823,373
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	828,752	140,636	0	0	0	0	0
<b>Total Development</b>		<b>3,252,793</b>	<b>140,636</b>	<b>2,436,810</b>	<b>1,823,373</b>	<b>1,823,373</b>	<b>1,823,373</b>	<b>1,823,373</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>2,424,041</b>	<b>0</b>	<b>22,804,322</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>
<b>Total</b>		<b>24,683,696</b>	<b>5,531,369</b>	<b>23,190,990</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>

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

The approved budget is 24.62 billion shillings and the cumulative receipt was 5.55 billion shillings contributing 23% of the approved budget which is less than the expected 25% of the approved budget. The percentage of the budget received was highest in Conditional Government Transfers with 23% of its approved budget followed by Discretionary Government Transfers with 22% of its approved budget due to no release of development grants to local government and release of less than 25% of the approved non-wage revenues. About 17% of the approved revenues for external financing was received because the most of its budget is planned to be received in fourth quarter. The Local Government also realized 16% of the approved revenues for Other Government Transfers due to delay by Ministry of Health, and Ministry of Agriculture Animal Industry and Fisheries release funds for Result based fund (RBF) and Agricultural Cluster Development Programme (ACDP) respectively. It was also noted that only 10% of the approved locally raised revenues was realized due to poor planning. Out of the cumulative release, only 4.35 billion shillings was spent contributing 18% of the approved budget.

### Planned Revenues for FY 2023/24

The proposed budget is expected to decrease by 1.4 billion shillings (5.80%) from the approved budget of FY 22/23. The decrease is due to end of contract for Agricultural Cluster Development Programme (ACDP) which is under Other government transfers and non-commitment from implementing partners to support the district at the time of preparing Budget Framework Paper. The revenues are planned to facilitate the following. Other Government Transfers by 386.7 million shillings are to cater for Agricultural Cluster Development Project, Support to Primary leaving examination supervision and road construction and maintenance and supervision of Primary leaving examination. Locally raised revenues is expected to remain constant. Conditional Government Transfers increased will be used to cater for construction of World Bank schools and health facilities. Discretionary Government Transfers will be used to cater for payment of salaries.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The anticipated revenues to be collected is 374.9 million shillings which is equivalent to the approved budget for FY 2022/23 because the district will collect 100% of the estimated locally raised revenues for current financial year due weak enforcement measures to enforce tax payers and poor collection strategies. About 170 million shillings, 53 million shillings, 45 million shillings, 32 million shillings, 25 million shillings, 24.9 million shillings, Local hotel tax, are respectively expected from Local service tax, Miscellaneous/unidentified tax, business license, Rent and Rates, Market Gate charges, Animal and crop husbandry related levies and local hotel tax.

#### Central Government Transfers

The proposed budget for central Government transfers is expected to reduce by 2.19% from the approved budget of FY 2022/23. The reduction is attributed to changes in priorities like construction of maternity wards. The local government anticipates to receive 2.4 billion shillings from Government of Uganda for development projects. Out of the 20.75 billion shillings under recurrent, 386.7 million shillings will be expected to be received from Other Government Transfers, 3.67 billion shillings are from Non-wage and lastly, 16.322 billion shillings are for wages.

#### External Financing

There are no external financing anticipated in FY 2023/24 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 94.3% to 95.1%, Improve on the economic infrastructure from 41.2% to 50%, Increase Household incomes 20.1%, Reduce environmental degradation from 5% by using the natural resource base sustainability, Improve on the level of functional literacy by 3%, Reduce HIV prevalence rate by 1%, increase access to clean water by 1%, improve sanitation by 5%.

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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	1,810,235	246,636	1,729,582
<i>Total for the Programme</i>	<i>1,810,235</i>	<i>246,636</i>	<i>1,729,582</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	0	0	7,801
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>7,801</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	118,096	34,283	116,613
<i>Total for the Programme</i>	<i>118,096</i>	<i>34,283</i>	<i>116,613</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	0	0	3,200
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>3,200</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	487,429	38,204	487,429
<i>Total for the Programme</i>	<i>487,429</i>	<i>38,204</i>	<i>487,429</i>
<b>Human Capital Development</b>			
Administration	0	0	4,612
Health	5,378,880	1,040,724	5,373,108
Education	10,819,667	2,320,547	10,832,957
Water	0	0	424,734
Community Based Services	0	0	21,353
<i>Total for the Programme</i>	<i>16,198,547</i>	<i>3,361,272</i>	<i>16,656,764</i>
<b>Public Sector Transformation</b>			
Administration	10,557	0	26,295
Statutory bodies	43,205	2,642	43,205
<i>Total for the Programme</i>	<i>53,762</i>	<i>2,642</i>	<i>69,500</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	1,087,990	118,743	231,331
<i>Total for the Programme</i>	<i>1,087,990</i>	<i>118,743</i>	<i>231,331</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Administration	3,055,272	362,132	2,517,953
Statutory bodies	694,185	52,333	721,796
Internal Audit	65,880	10,270	36,880
Trade, Industry and Local Development	0	0	34,168
<i>Total for the Programme</i>	<i>3,815,336</i>	<i>424,734</i>	<i>3,310,796</i>
<b>Development Plan Implementation</b>			
Administration	15,000	0	20,000
Finance	368,681	58,838	407,213
Statutory bodies	0	0	14,928
Planning	165,412	24,538	135,833
<i>Total for the Programme</i>	<i>549,093</i>	<i>83,376</i>	<i>577,974</i>
<b>Total for the Vote</b>	<b>24,617,695</b>	<b>4,335,504</b>	<b>23,190,990</b>

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## Bukwo District

### 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	3,080,829	315,001	2,568,860	0	0	0	0
Finance	375,681	8,050	407,213	0	0	0	0
Statutory bodies	737,389	57,130	779,928	0	0	0	0
Production and Marketing	1,810,235	297,975	1,729,582	1,058,877	1,058,877	1,058,877	1,058,877
Health	5,378,880	1,270,694	5,373,108	833,024	833,024	833,024	833,024
Education	10,819,667	2,604,378	10,832,957	2,579,922	2,579,922	2,579,922	2,579,922
Roads and Engineering	487,429	79,750	487,429	0	0	0	0
Water	424,513	6,779	424,734	490,268	490,268	490,268	490,268
Natural Resources	122,096	1,617	116,613	21,698	21,698	21,698	21,698
Community Based Services	1,087,990	144,028	252,684	27,083	27,083	27,083	27,083
Planning	181,932	10,305	135,833	0	0	0	0
Internal Audit	65,880	2,460	36,880	0	0	0	0
Trade, Industry and Local Development	45,175	1,376	45,169	11,001	11,001	11,001	11,001
<b>Grand Total</b>	<b>24,617,695</b>	<b>5,531,369</b>	<b>23,190,990</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>	<b>5,021,874</b>
<i>o/w: Wage:</i>	<i>16,322,628</i>	<i>4,550,627</i>	<i>16,322,628</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,042,275</i>	<i>840,106</i>	<i>4,431,552</i>	<i>3,198,501</i>	<i>3,198,501</i>	<i>3,198,501</i>	<i>3,198,501</i>
<i>Domestic Development:</i>	<i>2,424,041</i>	<i>0</i>	<i>2,436,810</i>	<i>1,823,373</i>	<i>1,823,373</i>	<i>1,823,373</i>	<i>1,823,373</i>
<i>External Financing:</i>	<i>828,752</i>	<i>140,636</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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<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	Monitoring og UGIFT projects across the District 4 times,monitering and supervision of subcounties on performance 4 times.	Monitoring og UGIFT projects across the District 4 times,monitering and supervision of subcounties on performance 4 times.	Monitoring og UGIFT projects across the District 4 times,monitering and supervision of subcounties on performance 4 times.
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	4 monitering reports produced on status of government land and property	4 monitering reports produced on status of government land and property	4 monitering reports produced on status of government land and property
<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			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	12 records managed.	12 records managed.	12 records managed.
<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			
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	District workplans and budgets reviewed 4 times ,4 CAOS meetings ,payment of pension and gratuity 12 times, payment of salary 12 times	District workplans and budgets reviewed 4 times ,4 CAOS meetings ,payment of pension and gratuity 12 times, payment of salary 12 times	District workplans and budgets reviewed 4 times ,4 CAOS meetings ,payment of pension and gratuity 12 times, payment of salary 12 times
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	8	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	2022	100%	4
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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	100%	4
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011602 An upgraded financial reporting system rolled out at missions abroad.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of missions upgraded to the new system.	Percentage	2022	100%	20%

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2021/22	20	40
<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	2021/22	20%	80
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of verified domestic arrears to budget	Percentage	2021/22	40	20
<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			
<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	32	25	42

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010515 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>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	65	85
No. of voluntary medical male circumcisions done	Number	2021-2022	560	1250
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	67	95
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	55	2021-2022
<b>Budget Output</b>	320033 Outpatient 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	2022-2023	82%	95%
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Guidelines, SOPs/manuals developed	Percentage	2021-2022	1	5
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	1	1
No. of health workers trained to deliver KP friendly services	Percentage	2021=2022	34	70
The E-performance management system at all levels Roll-out and operationalize	Percentage	2021-2022	75%	100%
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022-2023	50%	100%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022-2023	85%	100%
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	21	63
<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	2022-2023	45.3%	65%
<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>
No. of voluntary medical male circumcisions done	Number	2022-2023	1000	1500
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	81%	95%
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<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>	1205010101 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	100%	3
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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	100%	3
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1205010202 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	100%	3
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1202010205 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	100%	1
<b>Budget Output</b>	320003 Assets and Facilities Management			
<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	2022	100%	252
<b>Budget Output</b>	320016 Management of 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	2022	100%	3
<b>PIAP Output</b>	1202010204 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	100%	1
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

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## Bukwo District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<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	100%	1
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2022	100%	3
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010601 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	100%	4552855608
<b>Budget Output</b>	320158 Capitation (Secondary)			
<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>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	100%	1078980000
<b>PIAP Output</b>	1202010801 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	100%	8
<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>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			

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<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>	000017 Infrastructure Development and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022/2023	0	100%
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021/22	20	35
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 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>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	25	65
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	81%	95%
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural 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	Avarage	Low	High

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## Bukwo District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	Induction of newly recruited staff 4 times.	Induction of newly recruited staff once	Induction of newly recruited staff 4 times.
<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	2021/22	No	Yes
<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>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning	Percentage	2022	25%	100%
<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	2022	1	4
<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	2022	66	109



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## Bukwo District

<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>	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	50%	100%
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	0	4
<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	2022	0	100%
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	0%	100%
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16030107 Internal audit undertaken			

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## Bukwo District

<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<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	2023/24	0	1
<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	Internal audit of all primary,sub counties secondary schools and health units across the district 4 times.	Internal audit of all primary,sub counties secondary schools and health units across the district 4 times.	Internal audit of all primary,sub counties secondary schools and health units across the district 4 times.
<b>PIAP Output</b>	16060514 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	2023/24	0	4
<b>PIAP Output</b>	16060517 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	2023/24	0	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2022	0	5%

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## Bukwo District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	20	20	30

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## Bukwo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	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
<b>Issue of Concern</b>	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
<b>Planned Interventions</b>	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
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	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

<b>OBJECTIVE</b>	To reduce both the prevalence and the incidence of HIV infection from 2% to 1.8%
<b>Issue of Concern</b>	Strengthen adherence to standard operating procedures and increase the vaccine coverage of the population in the district
<b>Planned Interventions</b>	Community mobilization and awareness creation and prevention of infection, and support given to those living with HIV/AIDS.
<b>Budget Allocation (Million)</b>	120
<b>Performance Indicators</b>	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.

#### iii) Environment

<b>OBJECTIVE</b>	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
<b>Issue of Concern</b>	Catchment Source Protection, screening of projects, implementation of the environmental and social management plans
<b>Planned Interventions</b>	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
<b>Budget Allocation (Million)</b>	3
<b>Performance Indicators</b>	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.

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## Bukwo District

### iv) Covid

<b>OBJECTIVE</b>	Strengthen adherence to standard operating procedures and increase the vaccine coverage of the population in the district
<b>Issue of Concern</b>	Low adherence to SOPS low vaccination uptake conduct vaccination campaigns
<b>Planned Interventions</b>	Low adherence to SOPS low vaccination uptake conduct vaccination campaigns
<b>Budget Allocation (Million)</b>	5.5
<b>Performance Indicators</b>	Number of COVID-19 awareness meetings conducted and proportion of the district Population vaccinated against COVID-19

