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# VOTE: 821

## Bulisa District

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### FOREWORD

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On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2022/23. This document will guide the preparation of the annual budget estimates for the financial year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness. The preparation of this document was guided by the Third National Development Plan and Buliisa district 5 year District Development Plan 2020/21 - 2024/25. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2022/23FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies amidst a global challenge of COVID 19 Pandemic. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Northern Uganda Social Action Fund Three( NUSAF3), Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant (DDEG) , Uganda Wildlife Authority( UWA), World Health Organisation and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs in the lower local government , thus improving service delivery to the people. However local revenue base for this District continues to narrow especially in the financial year of 2020/21 where the district was greatly affected by floods due to increasing water level of lake Albert and COVID 19 pandemic , but with the discovery of oil in the Albertine rift valley there is a potential of increasing the district local revenue although many challenges still exist including the mentioned above. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY

**Hon Fred Lukumu**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

# VOTE: 821

## Bulisa 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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	800,000	800,000	800,000	800,000	800,000
Discretionary Government Transfers	2,251,196	1,735,725	1,735,725	1,735,725	1,735,725
Programme Conditional Government Transfers	21,410,918	21,410,918	21,410,918	21,410,918	21,410,918
Other Government Transfers	2,274,891	2,274,891	2,274,891	2,274,891	2,274,891
External Financing	801,914	801,914	801,914	801,914	801,914
<b>GRAND TOTAL</b>	<b>27,538,918</b>	<b>27,023,447</b>	<b>27,023,447</b>	<b>27,023,447</b>	<b>27,023,447</b>

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	12,721,622	12,721,622	12,721,622	12,721,622	12,721,622
	Non Wage	3,853,185	3,734,106	3,734,106	3,734,106	3,734,106
	Local Revenue	800,000	800,000	800,000	800,000	800,000
	Other Government Transfers	837,024	837,024	837,024	837,024	837,024
Total Recurrent		18,211,831	18,092,752	18,092,752	18,092,752	18,092,752
Development	Government of Uganda	7,087,307	6,690,915	6,690,915	6,690,915	6,690,915
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,437,867	1,437,867	1,437,867	1,437,867	1,437,867
	External Financing	801,914	801,914	801,914	801,914	801,914
Total Development		9,327,087	8,930,695	8,930,695	8,930,695	8,930,695
GoU Total( Excl. EXT+OGT)		24,462,114	23,946,643	23,946,643	23,946,643	23,946,643
Total		27,538,918	27,023,447	27,023,447	27,023,447	27,023,447

# VOTE: 821

## Bulisa District

### Revenue Performance in the First Quarter of 2021/22

The District collected local revenue worth 159million representing 78% majorly from HLG & LLG, these funds were from tendered revenue sources that are payable once in 6month from beginning of quarter(July) Over performance is due to less appropriation of local revenue budget by parliament and under budgeting of LHT and under budgeting of Market gate charges.

The District received funds worth 4.618bn representing 23% of the total approved budget. These funds comprised of Discretionary government transfers representing 27% and conditional government transfers representing 29%. The over performance of conditional government transfers was attributed to supplementary funding for COVID -19, and DDEG funds that came in 1/3rd of a quarter and also salary arrears which came 100%

The district received funds worth 48million form URF representing 1.9% of the OGT approved budget. This performed poorly due to non funding of other sources such as NUSAF,ARSDP and others in the 1st quarter

### Planned Revenues for FY 2022/23

The District in the FY 2022/2023 will receive a total budget of shs 27.53billion. This shall comprise of District and Lower Local Government revenues combined, out of which 800m is locally raised revenue representing 3% f the approved budget . shs 2.25billion is Discretionary Government transfers standing at 8%, shs 21.410billion is Conditional Government transfers standing at 78% and shs 2.274billion is for Other Government transfers representing 8% and shs 801million is donor funding representing 3% of the budget

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The district is expected to receive funds worth 800m mainly from the local service tax of employees of oil companies working in Buliisa specifically on the construction of east African crude oil pipeline

#### Central Government Transfers

The district is expected to receive funds worth 23.642bn from central government, these funds comprise of conditional transfers amounting to 21.3bn which include pensions, production,education and heath wages, non wages development grants. Discretionary transfers amounting to 2.25bn consisting of conditional wages

#### External Financing

The district is expected to receive funds worth 801m majorly from WHO,UNICEF and GAVI

### Medium Term Expenditure Plans

The district vision is "A healthy, well educated, productive and prosperous community". "While the mission is "To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development" This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives: To enhance production,household food security and income levels through proper utilization of Parish development model and other programmes (Increase food security from 64% to 85% within a year)  
Dwindling

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

# VOTE: 821

## Bulisa District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	1,918,141
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	<i>1,920,141</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<i>5,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	1,045,162
Natural Resources	558,675
<i>Total for the Programme</i>	<i>1,603,837</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	31,189
<i>Total for the Programme</i>	<i>31,189</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	457,024
<i>Total for the Programme</i>	<i>457,024</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	21,285
<i>Total for the Programme</i>	<i>21,285</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	11,814,258
Education	7,822,324
Water	69,432
<i>Total for the Programme</i>	<i>19,706,014</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	1,194,160
<i>Total for the Programme</i>	<i>1,194,160</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	1,557,018
<i>Total for the Programme</i>	<i>1,557,018</i>

# VOTE: 821

## Bulisa District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>GOVERNANCE AND SECURITY</b>	
Administration	156,652
Statutory bodies	396,241
<i>Total for the Programme</i>	<b>552,893</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	240,155
Planning	210,377
Internal Audit	39,824
<i>Total for the Programme</i>	<b>490,356</b>
<b>Total for the Vote</b>	<b>27,538,918</b>

# VOTE: 821

Bulisa District

## 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	1,350,812	1,231,733	1,231,733	1,231,733	1,231,733
Finance	240,155	240,155	240,155	240,155	240,155
Statutory bodies	396,241	396,241	396,241	396,241	396,241
Production and Marketing	1,918,141	1,531,749	1,531,749	1,531,749	1,531,749
Health	11,814,258	11,804,258	11,804,258	11,804,258	11,804,258
Education	7,822,324	7,822,324	7,822,324	7,822,324	7,822,324
Roads and Engineering	457,024	457,024	457,024	457,024	457,024
Water	1,114,594	1,114,594	1,114,594	1,114,594	1,114,594
Natural Resources	579,960	579,960	579,960	579,960	579,960
Community Based Services	1,557,018	1,557,018	1,557,018	1,557,018	1,557,018
Planning	210,377	210,377	210,377	210,377	210,377
Internal Audit	39,824	39,824	39,824	39,824	39,824
Trade, Industry and Local Development	38,189	38,189	38,189	38,189	38,189
<b>Grand Total</b>	<b>27,538,918</b>	<b>27,023,447</b>	<b>27,023,447</b>	<b>27,023,447</b>	<b>27,023,447</b>
<i>o/w: Wage:</i>	<i>12,721,622</i>	<i>12,721,622</i>	<i>12,721,622</i>	<i>12,721,622</i>	<i>12,721,622</i>
<i>Non-Wage Recurrent:</i>	<i>5,490,209</i>	<i>5,371,130</i>	<i>5,371,130</i>	<i>5,371,130</i>	<i>5,371,130</i>
<i>Domestic Development:</i>	<i>8,525,174</i>	<i>8,128,782</i>	<i>8,128,782</i>	<i>8,128,782</i>	<i>8,128,782</i>
<i>External Financing:</i>	<i>801,914</i>	<i>801,914</i>	<i>801,914</i>	<i>801,914</i>	<i>801,914</i>

# VOTE: 821

## Bulisa District

### 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	2019-20	7	9
<b>Budget Output</b>	000043 Capacity Building			
<b>PIAP Output</b>	14040403 Capacity of public officers built in performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Public Officers trained in performance management	Percentage	2021-22	2	3
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage	2020-21	90%	100%
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))	Percentage	2020-21	90%	100%
<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	2020-21	00	05

# VOTE: 821

## Bulisa District

<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>	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	2021-22	85%	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	2019-20	60%	100%
<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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020-21	05	10
<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	2020	4	5
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			

# VOTE: 821

## Bulisa District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<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	2020/21	4	5
<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	2020/21	500	1500
<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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203011403 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 Hospitals, HC IVs and IIs conducting routine HIV counseling and testing	Percentage	2020-2021	100%	100%
<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 trained to deliver KP friendly services	Number	2020-2021	10	30
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			

# VOTE: 821

## Bulisa District

<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>	000025 Management services			
<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	2020-2021	37%	50%
<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>
No. of voluntary medical male circumcisions done	Number	2020-2021	1159	2000
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1202010602 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			
<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	2020-2021	0	1
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020-2021	0%	10%
<b>Budget Output</b>	320165 Primary Health care services			
<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	2020-2021	59%	70%
<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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	85%	95%

# VOTE: 821

## Bulisa 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>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of skills and competency based trainings conducted	Percentage	2019-20	2	4
<b>Budget Output</b>	320003 Assets and Facilities Management			
<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	2019-20	4	4
<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	2019-20	50%	80%
<b>Budget Output</b>	320157 Primary Education Services			
<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	2020-21	50%	75%
<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>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2019-20	42%	75%
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

# VOTE: 821

## Bulisa 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>	320162 Capitation (Primary)			
<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		2019-20	52%	70%
<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>	02 Land Management			
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage	2021	only 3 ALCs trained	atleast all the 9 ALCs trained and equipped
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number	2020-21	00	02
<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	2020-21	03	05

# VOTE: 821

## Bulisa 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>	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		2022	4	6
<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>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021	4	4
<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		2021	12	12
<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	2021	4	4
<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	2021	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			

# VOTE: 821

## Bulisa District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of technologies adopted	Number	2020-21	10	20
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of 360 roll-out campaigns done in the domestic market	Number	2020-21	7	15
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000009 Legal and regulatory Services			
<b>PIAP Output</b>	07050102 Harmonised legal and regulatory frameworks			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of laws and policies harmonised at National level/ by the respective MDA's	Percentage	2020-21	1	10
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2020-21	25	50
<b>Budget Output</b>	010008 Capacity Strengthening			
<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	2020-21	03	05

# VOTE: 821

## Bulisa 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>	01 Enabling Environment			
<b>Budget Output</b>	190016 Public Enterprises Management			
<b>PIAP Output</b>	07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	2020-21	0	2
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2020-21	2	5

# VOTE: 821

## Bulisa District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Strengthen collaboration with implementing partners like BIRUDO, LACWADO, KAWIDA among other in advocating for gender equity and equality
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Promote gender equality and equity planning and budgeting in the community
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Strengthen the capacity of VHTS and other health works on how to deal with HIV AIDS victims
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Strengthen collaboration with implementing partners live Baylor Uganda, KAWIDA among others in fighting against HIV AIDS
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

#### iii) Environment

<b>OBJECTIVE</b>	Strengthen the capacity of the Community Environment committees on how to conserve and keep clean and safe environment
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	

# VOTE: 821

## Bulisa District

<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Community sensitization on dangers of environmental degradation
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Strengthen collaboration with the implementing partners like JESE and Police on how to restore and conserve environment
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

### iv) Covid

<b>OBJECTIVE</b>	Refresher training for health workers on outbreak detection and response
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Strengthening coordination system by holding weekly meetings with political technical leadership and development partners
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	
<b>OBJECTIVE</b>	Strengthening Referrals systems in case of complicated cases
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

