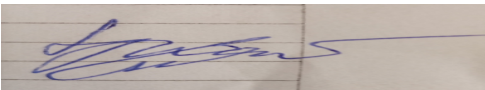

VOTE: 821

Bulisa District

FOREWORD

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2023/24. 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 2023/24FY, 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. 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 Sustainable 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 is still low 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. Lukumu Fred

Title: LC V Chairperson/Mayor

Date: 02/05/2023

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	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	800,000	264,848	800,000	800,000	800,000	800,000	800,000
Discretionary Government Transfers	2,133,008	409,417	2,135,362	666,605	666,605	666,605	666,605
Programme Conditional Government Transfers	13,213,235	2,921,343	13,068,415	3,629,853	3,629,853	3,629,853	3,629,853
Other Government Transfers	2,247,366	76,430	2,051,866	2,051,866	2,051,866	2,051,866	2,051,866
External Financing	761,834	12,219	761,834	761,834	761,834	761,834	761,834
GRAND TOTAL	19,155,442	3,684,257	18,817,477	7,910,158	7,910,158	7,910,158	7,910,158

VOTE: 821

Bulisa 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	10,527,836	2,899,770	10,527,836	0	0	0	0
	Non Wage	2,638,139	400,015	2,491,900	2,732,982	2,732,982	2,732,982	2,732,982
	Local Revenue	800,000	113,797	800,000	800,000	800,000	800,000	800,000
	Other Government Transfers	769,366	76,430	529,366	529,366	529,366	529,366	529,366
Total Recurrent		14,735,341	3,490,012	14,349,101	4,062,348	4,062,348	4,062,348	4,062,348
Dev.	Government of Uganda	2,180,268	0	2,184,041	1,563,476	1,563,476	1,563,476	1,563,476
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	1,478,000	0	1,522,500	1,522,500	1,522,500	1,522,500	1,522,500
	External Financing	761,834	12,219	761,834	761,834	761,834	761,834	761,834
Total Development		4,420,101	12,219	4,468,375	3,847,810	3,847,810	3,847,810	3,847,810
GoU Total(Excl. EXT+OGT)		2,180,268	0	16,003,777	5,096,458	5,096,458	5,096,458	5,096,458
Total		19,155,442	3,502,231	18,817,477	7,910,158	7,910,158	7,910,158	7,910,158

VOTE: 821

Bulisa District

Revenue Performance in the First Quarter of 2022/23

During First quarter the district received funds totalling to 3.684 Billions representing 19% of the Budget. Local Revenue performed at 33% (264.848 millions) Discretionary Government Transfers performed at 19% (409.417 millions) Conditional Government transfers at 22% (2.921 Billions), Other Government Transfers at 3%(76.430 millions) and External Financing at 2% (12.219 millions)

Planned Revenues for FY 2023/24

The District Expects to receive funds to the amount of 18.812 Billion. Out of which 800 million will come from the Locally Raised Revenues, 2.135 Billions will accrue from Discretionary Government Transfers, 13.068 Billion will be Central Government Transfers, 2.051 Billion Other Government Transfers and 761.834 millions External Financing.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Local revenue forecast has been maintained at 800 million representing 4.25% of the Budget Forecast with 80% of this being from Local Service Tax from the Contractors in the Oil and Gas Industry.

Central Government Transfers

The District forecasts to receive funds amounting to 15.203 Billions representing 80% of the Budget Forecast from Central Government Transfers.

External Financing

The External Financing forecast for next FY is 2.81 Billions representing 14% of the Budget Forecast. External Financing Budget will accrue from funding from NUSAF,UWA, UWEP, URF, PCA, WHO, UNICEF, Microprojects and Baylor Uganda.

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 (Increase food security from 69% to 80% within a year)

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
Agro-Industrialization			
Administration	0	0	40,000
Production and Marketing	1,114,302	164,109	1,103,919
<i>Total for the Programme</i>	<i>1,114,302</i>	<i>164,109</i>	<i>1,143,919</i>

VOTE: 821

Bulisa District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Tourism Development			
Trade, Industry and Local Development	600	0	3,000
<i>Total for the Programme</i>	<i>600</i>	<i>0</i>	<i>3,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	273,413	4,000	343,847
Natural Resources	280,400	12,175	96,865
<i>Total for the Programme</i>	<i>553,813</i>	<i>16,175</i>	<i>440,712</i>
Private Sector Development			
Administration	0	0	445,015
Statutory bodies	28,619	620	28,619
Trade, Industry and Local Development	23,761	3,097	21,508
<i>Total for the Programme</i>	<i>52,380</i>	<i>3,717</i>	<i>495,141</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	450,411	12,453	444,411
<i>Total for the Programme</i>	<i>450,411</i>	<i>12,453</i>	<i>444,411</i>
Digital Transformation			
Production and Marketing	37,021	974	37,021
<i>Total for the Programme</i>	<i>37,021</i>	<i>974</i>	<i>37,021</i>
Human Capital Development			
Administration	4,000	0	30,000
Health	6,405,071	1,222,094	6,453,085
Education	5,781,991	1,099,782	5,801,577
Community Based Services	1,566,473	15,319	1,566,859
<i>Total for the Programme</i>	<i>13,757,535</i>	<i>2,337,195</i>	<i>13,851,520</i>
Public Sector Transformation			
Administration	730,392	496	100,812
Statutory bodies	18,000	2,250	18,000
<i>Total for the Programme</i>	<i>748,393</i>	<i>2,746</i>	<i>118,813</i>
Community Mobilization And Mindset Change			
Administration	20,702	2,859	40,190

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Bulisa District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Community Based Services	148,667	0	148,667
<i>Total for the Programme</i>	<i>169,369</i>	<i>2,859</i>	<i>188,857</i>
Governance And Security			
Administration	1,302,649	321,724	1,221,348
Statutory bodies	384,254	57,863	384,253
Planning	0	0	40,000
<i>Total for the Programme</i>	<i>1,686,903</i>	<i>379,586</i>	<i>1,645,601</i>
Development Plan Implementation			
Administration	0	0	30,000
Finance	231,655	50,661	231,655
Statutory bodies	8,401	1,050	8,401
Planning	140,477	17,768	138,602
Internal Audit	0	0	39,824
<i>Total for the Programme</i>	<i>380,534</i>	<i>69,479</i>	<i>448,482</i>
Total for the Vote	19,155,442	2,997,792	18,817,477

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,057,743	198,048	1,907,365	1,073,306	1,073,306	1,073,306	1,073,306
Finance	231,655	29,155	231,655	105,655	105,655	105,655	105,655
Statutory bodies	439,274	41,114	439,274	100,519	100,519	100,519	100,519
Production and Marketing	1,151,323	244,061	1,140,940	519,970	519,970	519,970	519,970
Health	6,405,071	1,336,681	6,453,085	2,077,504	2,077,504	2,077,504	2,077,504
Education	5,781,991	1,231,222	5,801,577	1,398,615	1,398,615	1,398,615	1,398,615
Roads and Engineering	450,411	76,430	444,411	394,411	394,411	394,411	394,411
Water	342,359	6,766	343,847	412,568	412,568	412,568	412,568
Natural Resources	336,712	1,289	96,865	23,533	23,533	23,533	23,533
Community Based Services	1,715,140	3,674	1,715,526	1,660,445	1,660,445	1,660,445	1,660,445
Planning	178,477	5,710	178,602	105,802	105,802	105,802	105,802
Internal Audit	39,824	1,666	39,824	21,324	21,324	21,324	21,324
Trade, Industry and Local Development	25,461	1,308	24,508	16,508	16,508	16,508	16,508
Grand Total	19,155,442	3,502,231	18,817,477	7,910,158	7,910,158	7,910,158	7,910,158
<i>o/w: Wage:</i>	<i>10,527,836</i>	<i>2,899,770</i>	<i>10,527,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,207,505</i>	<i>590,243</i>	<i>3,821,266</i>	<i>4,062,348</i>	<i>4,062,348</i>	<i>4,062,348</i>	<i>4,062,348</i>
<i>Domestic Development:</i>	<i>3,658,268</i>	<i>0</i>	<i>3,706,541</i>	<i>3,085,976</i>	<i>3,085,976</i>	<i>3,085,976</i>	<i>3,085,976</i>
<i>External Financing:</i>	<i>761,834</i>	<i>12,219</i>	<i>761,834</i>	<i>761,834</i>	<i>761,834</i>	<i>761,834</i>	<i>761,834</i>

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Bulisa District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022-2023	2	2
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	100000	70000	
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	30	30	50
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-23	0	1
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-23	0	1

VOTE: 821

Bulisa District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2021-22	0	20%
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022-23	1	2
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022-23	2000	2023-24
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2022-23	2	2023-2024
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2022-23	10	2023-24

VOTE: 821

Bulisa District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010009 Research Partnerships			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Niche markets for livestock industrial products created	Number	2022-23	20	2023-24
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	2022-23	23	2023-24
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2022-23	0	2023-24
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	87%	90%
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	15000	15000

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Bulisa District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022	0	1
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022	10	20
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022	0	20%
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022	1	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	58%	80%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Bulisa District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-22	0%	20%
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2021-22	5%	80%
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	260014 Road Equipment and Fleet Management Services			
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	2023/2024	2020/2021	Whole road unit maintained in fair state
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	2021	Have salary for the DWO paid up for 48 months

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Bulisa District

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	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021-2022	2%%	5
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2021-23	10%	30%
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2021-22	20%	50%
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021-22	No	Yes
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	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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Bulisa District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-23	4	4
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	Percentage	2022-23	0	1
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-23	0	1
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-23	0	2
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022-23	0	1

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Bulisa District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Being gender sensitive in development of Plans.
Issue of Concern	Inclusive Planning.
Planned Interventions	Revising the Parish Planning committees composition to have female gender take part in the development of the area.
Budget Allocation (Million)	2000000
Performance Indicators	Percentage of females on Planning Committees

ii) HIV/AIDS

OBJECTIVE	Prevention and Management
Issue of Concern	Reducing the risks of HIV infections.
Planned Interventions	Intensifying Sensitizations in the communities and on Radios. Tracking patients through the use of VHTs. Reaching out to Patients in their residences for ARVs rather than travelling all the way to the Health Centre.
Budget Allocation (Million)	5000000
Performance Indicators	Percentage of Pregnant Mothers initiated on ARVs to avoid forward transmission to the unborn babies

iii) Environment

OBJECTIVE	Environmental Protection.
Issue of Concern	Environmental Protection.
Planned Interventions	Intensify enforcements on any developments in and around wetlands and Forests. Cancellation of Building Plans in and around wetland.
Budget Allocation (Million)	6000000
Performance Indicators	Percentage of wet lands and forests reserved

iv) Covid

OBJECTIVE	Safety against Covid 19
Issue of Concern	Covid 19 vaccination
Planned Interventions	Intensify on Vaccination against Covid 19. Incorporation Covid 19 Vaccination into Routine Vaccination rather than waiting for the Campaign. Improve Surveillance on covid19 spread and treatment.
Budget Allocation (Million)	100000000

VOTE: 821

Bulisa District

Performance Indicators	Vaccination Coverage against Covid-19 improved from 50% coverage of those that re fully vaccinated and 65% of people 18 years and above that received 1st Dose.
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