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## Bundibugyo District

### FOREWORD

1. The Local Government act Cap 243 Section 78 (1) gives powers to Local Governments to formulate, approve and execute their annual budgets.
2. Similarly the PFMA 2015 provides for accounting officers in consultation with stakeholders to prepare a BFP for the vote
3. I take this opportunity to welcome you all to this Budget conference which kick starts the budget preparation process for 2022/2023 FY. This follows the Regional Budget Consultative workshop that was held on from 23rd -24th September 2021. Therefore, this conference seeks to achieve the following objectives:
  - i. Firstly, to discuss challenges affecting service delivery, and agree on measures for improvements at Local Government level
  - ii. Discuss the implications of Third National Development Plan ( NDP 111) for local government and ensure its alignment to the Budget
  - iii. Present the proposed Budget strategy for 2022/2023 FY
  - iv. Disseminate the indicative planning figures (IPFS) – for FY 2022/2023 (NB: The figures have not changed from the previous, changes will be communicated in the second Budget Call Circular (BCC))
4. The Budget strategy for 2022/2023 FY is anchored on the Third National Development Plan and NRM manifesto. The overall Budget strategy aims at achieving the following broad objectives which will guide the planning and budgeting process for the rest of the FY.
  - i. To mitigate the CIVID-19 impact on business activity and livelihoods to support the recovery of the economy back to normality by revamping health infrastructure and health systems, reducing vulnerabilities and ensure access to education
  - ii. All implementation should be in line with NDP111 strategic priorities
5. Consequently, the Theme for the Budget strategy of FY 2022/2023 is “Industrialisation for inclusive Growth, Employment and Wealth Creation”. The strategy will primary focus on three broad areas:
  - i. Economic Recovery to increase production, supply of goods and services
  - ii. Sustaining livelihoods by addressing poverty vulnerability, income inequalities
  - iii. Investment in key growth enablers primarily infrastructure and skill development

**KALYESUBULA FRED**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Bundibugyo 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	450,000	0	0	0	0
Discretionary Government Transfers	4,620,727	0	0	0	0
Programme Conditional Government Transfers	30,682,745	30,682,745	30,682,745	30,682,745	30,682,745
Other Government Transfers	2,637,320	0	0	0	0
External Financing	921,785	0	0	0	0
<b>GRAND TOTAL</b>	<b>39,312,577</b>	<b>30,682,745</b>	<b>30,682,745</b>	<b>30,682,745</b>	<b>30,682,745</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	21,165,940	18,828,520	18,828,520	18,828,520	18,828,520
	Non Wage	8,096,740	6,942,196	6,942,196	6,942,196	6,942,196
	Local Revenue	436,500	0	0	0	0
	Other Government Transfers	1,611,162	0	0	0	0
Total Recurrent		31,310,342	25,770,716	25,770,716	25,770,716	25,770,716
Development	Government of Uganda	6,040,792	4,912,029	4,912,029	4,912,029	4,912,029
	Local Revenue	13,500	0	0	0	0
	Other Government Transfers	1,026,158	0	0	0	0
	External Financing	921,785	0	0	0	0
Total Development		8,002,235	4,912,029	4,912,029	4,912,029	4,912,029
GoU Total( Excl. EXT+OGT)		35,753,472	30,682,745	30,682,745	30,682,745	30,682,745
Total		39,312,577	30,682,745	30,682,745	30,682,745	30,682,745

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

The cumulative amount received in quarter one was shillings 11,203,869,000 making it 29% budget realization.

Under local revenue, shillings 60,711,000 was received by the local government making it only 8%. This is poor performance. Under the planned sources, local service contributed the highest amount of shillings 51,888,000 which is 29% of the projected amount, land fees was shillings 3,017,000 (16%), business registration 1,485,000 (5%) and agency fees was 4,322,000 (14%). All other planned sources were not forthcoming. The district still trying to come up with a strategy on how the planned sources of revenue can be functionalized

From discretionary transfers, shillings 1,219,133,000 which stands at 27% of the budget received. All the planned sources were as planned apart from DDEG component for urban and district which made it up to 33%. It is above the average because, development grants will be released in three instalments to enable the procurement and project execution be done so that works are completed by the close of the Financial year.

Conditional transfers was at 29%. All the revenue sources were received as planned. However, sector nonwage, sector development grant and transitional development were above the planned and for General Public service arrears for budgeting and pension for local all planned for the FY was sent to the district.

Other government transfers was above average. This was due to the COVID – 19 funds worth 484,000,400,000 where all was received. However, URF funds were below average where only 161,593,000 (13%) was sent. 4,099,000 UWEP funds were also received though they had not planned for it. The remaining sources have for this quarter under review have not been received

External financing was also under performed. Shillings 98,904,000 was received in the quarter. It should also be realized that UNHCR allocation has not yet been captured in PBS budget but as a district we had to acknowledge it as a contribution from the development partners. UNICEF and Baylor contributed the balance that was transferred to community based services and health to support child protection issues and immunization for polio campaign.

Overall quarterly expenditure performance was at 28% interpreted into shillings 7,926,334 out of 10,811,601,000 that was transferred to different sub programs. In the cumulative releases 5,291,485,000 was for wages, 3,699,654,000 was for nonwage recurrent, 1,780,344,000 was for domestic development grant and 40,118,000 was from external financing. Therefore out of the money spent in the quarter, 5,268,474,000 was for wages. The whole amount was spent to cater for increase in lunch allowance for the health staff that had not been planned in the budget. Nonwage was shillings 2,470,860,000 (33%), domestic development 158,195,000 (29%). All projects are still under procurement process, while under external financing only 28,805,000 was spent. Thus in the quarter out the amount transferred to sub programs shillings 2,885,267,000 was unspent balance while 2,885,267,000 remained on the TSA account.

### Planned Revenues for FY 2022/23

in 2022/2023 Bundibugyo Local Government expects to receive shillings 38,950,350,892. Under program non wage component, Bundibugyo expects to receive shillings 30,770,520,077 to cater for salaries, transfer to schools, health facilities, and tertiary institutions for meet all recurrent costs

While 4,620,725,815 will be for capital investments in health, Education, water. Basically the major sources under programme development grant including DDEG.

while for Donors, we expect to receive shillings 921,785,000. Donor support is expected from UNICEF, WHO, BAYLOR, UNFPA. Other development partners prefer to hold their budgets and they have been captured under below the budget line

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

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In the coming FY 2022/2023 Bundibugyo local Government expects to collect shillings 450,000,000 as local revenue. This is much lower than what had been planned in 2021/2022. The decline will be because of the projected local sources like sale of markets at Kanyamwirima will have been completed in the current FY.

COVID - 19 effects has also affected negatively the local revenue collection centres like markets and Local Service tax will reduce as most cocoa companies have down sized the number staff. Eg ESCO which used to contribute a bigger percentage in local service tax laid off all the workers. Trading licence that they used to pay for the buying stores has also affected local revenue source in the district

However, the district has come up with other alternative sources which are still under study through have sensitization meetings with the community members

### Central Government Transfers

Central government will contribute 90% of the total budget for the coming FY 2022/2023. The funding sources is divided into two conditional transfers totaling to shillings 30,770,520,077 this includes wages for payment of salaries, sector conditional non wage, sector development grants. it also includes pensions for retiring and retired staff in the district. It covers all departments that receive conditional transfers . It includes transfers to other government facilities like schools and health facilities

The second is discretionary transfers 4,620,725,500 that includes wages for urban and district unconditional grant wage , UCG- NON WAGE COMPONENT meant for transfer to sub counties, district and also DDEG- urban, sub county and district

### External Financing

In the coming FY , Bundibugyo expects to receive 921,972,000 as external financing from the donors. Health, Community based departments are the departments that will receive from the identified sources. The major activities under health include immunization, COVID- 19 surveillance, sanitation campaigns and coordination.

While in community based services most the planned activities are in child protection, sensitization under GBV .

In Administration funds from UNHCR will be supporting activities related to coordination of Refugees related activities

### Medium Term Expenditure Plans

Planning for wages, pensions and gratuity we are required to match the list of staff submitted in PBS with those in the payroll and their corresponding National Identification Numbers which shall be the basis for wage estimation for 2022/2023. Therefore all Heads of department should correctly capture the staff in post and planned recruitment plan.

All heads of department are required to adequately plan for the staff under them

Government is implementing the Parish Development Model as a mechanism aimed at alleviating poverty by improving household incomes and welfare through employment and wealth creation. Parishes have been taken as a centre for multi sectoral community development, over seen by Parish development committees (PDC).

The PDM is built on seven pillars namely: production, processing, and marketing; infrastructure and economic services, Financial inclusion, social services, mind-set change community mobilisation and cross cutting issues; community information system, governance and administration.

Government has planned to provide additional funding for full scale implementation of the model. Funding will be provided for training of local government officials and parish chiefs, alignment of plans and budgets to the PDM

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

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## Bundibugyo District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	3,685,865
Trade, Industry and Local Development	15,000
<i>Total for the Programme</i>	<i>3,700,865</i>
<b>MANUFACTURING</b>	
Trade, Industry and Local Development	1,000
<i>Total for the Programme</i>	<i>1,000</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	8,000
<i>Total for the Programme</i>	<i>8,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	163,188
<i>Total for the Programme</i>	<i>163,188</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	38,659
<i>Total for the Programme</i>	<i>38,659</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	1,661,696
<i>Total for the Programme</i>	<i>1,661,696</i>
<b>DIGITAL TRANSFORMATION</b>	
Production and Marketing	15,607
<i>Total for the Programme</i>	<i>15,607</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	11,676,631
Education	15,805,522
Water	679,779
Community Based Services	120,500
<i>Total for the Programme</i>	<i>28,282,431</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	3,407,657
Statutory bodies	20,000

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>3,427,657</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	359,713
<i>Total for the Programme</i>	<i>359,713</i>
<b>GOVERNANCE AND SECURITY</b>	
Statutory bodies	767,721
Production and Marketing	2,100
<i>Total for the Programme</i>	<i>769,821</i>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	74,198
Finance	393,099
Statutory bodies	2,871
Planning	293,302
Internal Audit	59,385
Trade, Industry and Local Development	61,084
<i>Total for the Programme</i>	<i>883,938</i>
<b>Total for the Vote</b>	<b>39,312,576</b>

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### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,481,855	838,058	838,058	838,058	838,058
Finance	393,099	0	0	0	0
Statutory bodies	790,593	0	0	0	0
Production and Marketing	3,703,572	3,507,088	3,507,088	3,507,088	3,507,088
Health	11,676,631	9,997,380	9,997,380	9,997,380	9,997,380
Education	15,805,522	15,695,644	15,695,644	15,695,644	15,695,644
Roads and Engineering	1,661,696	0	0	0	0
Water	679,779	578,823	578,823	578,823	578,823
Natural Resources	163,188	0	0	0	0
Community Based Services	480,213	50,604	50,604	50,604	50,604
Planning	293,302	0	0	0	0
Internal Audit	59,385	0	0	0	0
Trade, Industry and Local Development	123,743	15,149	15,149	15,149	15,149
<b>Grand Total</b>	<b>39,312,577</b>	<b>30,682,745</b>	<b>30,682,745</b>	<b>30,682,745</b>	<b>30,682,745</b>
<i>o/w: Wage:</i>	<i>21,165,940</i>	<i>18,828,520</i>	<i>18,828,520</i>	<i>18,828,520</i>	<i>18,828,520</i>
<i>Non-Wage Recurrent:</i>	<i>10,144,402</i>	<i>6,942,196</i>	<i>6,942,196</i>	<i>6,942,196</i>	<i>6,942,196</i>
<i>Domestic Development:</i>	<i>7,080,450</i>	<i>4,912,029</i>	<i>4,912,029</i>	<i>4,912,029</i>	<i>4,912,029</i>
<i>External Financing:</i>	<i>921,785</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	65	65	100
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	15	15	20
<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	95	95	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	60	60	75
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	03 Oversight, Implementation, Coordination and Monitoring			
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage	50	50	65
Proportion of the programme Outputs implemented.	Percentage	50	50	70



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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	4	4	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percentage increase in Audits undertaken.	Percentage	75	75	85
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Integrated debt management strategy developed	Yes/No	100	100	100
<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	85	85	90
<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			
<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	56	56	75

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<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>	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	75	175	100
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	75	75	85
<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	50	50	65
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2	2	5
<b>Budget Output</b>	000016 Institutional support			
<b>PIAP Output</b>	01060103 Institutional Strengthening			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Institutional support			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A Framework for measuring productivity in the Public Service developed and operationalized	List	65	50	85
<b>Budget Output</b>	010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output</b>	01040901 Farmer organizations strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of farmer groups trained along the value chain	Number	130	130	390
<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 ofAgricultural insurance information	Number	45	45	81
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041102 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	130	130	130
<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>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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>	000025 Management services			
<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	250	250	300
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	50	50	120
<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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	1000	1000	1500
<b>Budget Output</b>	320075 PNFP Commodities			
<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>
No. of health workers trained to deliver KP friendly services	Percentage	85	85	90
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	80	75	80
<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	85	85	90
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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>	320165 Primary Health care services			
<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	100	100	200
<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 health workers in the public and private sector trained in integrated management of malaria	Number	75	75	100
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	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	50	50	65
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	14	6	25
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203011004 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	65	65	85
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			

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## Bundibugyo District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<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	6	5	12
<b>Budget Output</b>	320159 Secondary 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	30	25	50
<b>Budget Output</b>	320162 Capitation (Primary)			
<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 textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		23500	15000	35000
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<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		2	2	2
<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>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040102 Infrastructure/utility corridor acquired			

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## Bundibugyo District

<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>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Hectares of land valued for land acquisition	Number	15	15	30
<b>PIAP Output</b>	09040203 Acquisition and use of transport planning systems increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of post-harvest handling, storage and processing facilities established by 2025	Number	6	6	15
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of KMs rehabilitated	Number	103	103	160
km of Community Access Roads Rehabilitated	Number	144	144	75
No of Bridges constructed on the DUCAR network	Number	3	3	4
Bridges on DUCAR network				
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2	2	3
<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>	000025 Management 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	30	30	45

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## Bundibugyo District

<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	District	District	Sub county
<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	50	75	100
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	48	48	65
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of vulnerable persons provided with comprehensive care and support services	Percentage	45	40	65
<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			



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## Bundibugyo District

<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>	02 Strengthening institutional support			
<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>
CDMIS in place & operational	Yes/No	yes	yes	yes
<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>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05010601 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted.	Number	4	4	6
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 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>
No of domestic drives /campaigns conducted	Number	10800	10800	25000
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	75	75	100
<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	1	1	1

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## Bundibugyo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Equal career opportunities for women and men. Fair distribution of unpaid and paid work among women and men, wages and salaries that women and men can live on independently. ... Enhancement of gender roles and standards for women and men, elimination of restricting standards.
<b>Issue of Concern</b>	Women unemployment Long hours of working by sex Economic livelihood by gender
<b>Planned Interventions</b>	Sensitization meetings integration of gender issues in daily activities
<b>Budget Allocation (Million)</b>	15000
<b>Performance Indicators</b>	Employment-to-population ratio by sex and age. Hours of work by sex and economic activity. Labour force participation rate by sex and age. Vulnerable employment rate by sex.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	to foster early detection of HIV infection among persons at ongoing risk for HIV or among persons with a recent HIV exposure; to enhance earlier referral to prevention, care, treatment and support for persons newly identified as being HIV positive.
<b>Issue of Concern</b>	adolescent sex workers, child trafficking, child labor, migrant population, childhood sexual abuse, coercive sex with an older person and biologic (immature reproductive tract) as well as psychological vulnerability.  Most HIV-positive individuals are liv
<b>Planned Interventions</b>	male and female condoms. sex and reproductive health services. voluntary medical male circumcision. antiretroviral drugs for the prevention of mother-to-child transmission, pre-exposure prophylaxis, post-exposure prophylaxis and treatment as prevention.
<b>Budget Allocation (Million)</b>	20000
<b>Performance Indicators</b>	AIDS incidence, HIV detection, and STD incidence and prevalence, Behavioral the extent of high-risk sexual behaviors, condom use, and number of sex partners), service (e.g. syringe distribution and prenatal care), and sociopolitical (e.g. ...

#### iii) Environment

<b>OBJECTIVE</b>	Determined to protect the planet from degradation, including through sustainable consumption and production, sustainably managing its natural resources and taking urgent action on climate change, so that it can support the needs of the present ...
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## Bundibugyo District

<b>Issue of Concern</b>	Water Pollution. 3: Soil and Land Pollution. Climate Change. Global Warming. Deforestation & Logging
<b>Planned Interventions</b>	Replace disposable items with reusable. ... Conserve water Support local & environmentally friendly. ... Recycle (& then recycle properly)
<b>Budget Allocation (Million)</b>	25000
<b>Performance Indicators</b>	Specifically, environmental performance indicators (EPIs) examine environmental issues such as pollution, biodiversity, climate, energy, erosion, ecosystem services, environmental education, and many others

### iv) Covid

<b>OBJECTIVE</b>	The main objective of this COVID-19 Plan is to prevent, rapidly detect and effectively respond to any COVID-19 outbreak thereby reducing
<b>Issue of Concern</b>	To reduce the spread of COVID-19, and other public health measures.
<b>Planned Interventions</b>	Build district capacity on COVID-19 surveillance and reporting (NTF, IMT, DFT, Health workers, PoE, Health workers, PoE, responders and selected VHTs). Build capacity of laboratory and selected health staff on appropriate COVID-19 sample collection, pac
<b>Budget Allocation (Million)</b>	484000
<b>Performance Indicators</b>	Strengthen coordination mechanism for essential health service continuity at the national and subnational levels. 2) Re-organize and maintain access to essential quality health services. 3) Strengthen reporting and monitoring of health service delivery.

