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Bunyangabu District

FOREWORD

Bunyangabu District Budget Framework Paper (BFP) for FY 2023/2024 provides a detailed information on the financial situation of the district and performance of various programmes in the execution its mandate.

This BFP was prepared through a wide consultation with all stakeholders in the district and serve as a background to the Approved Budget for FY 2022/2023. At the lower-local governments budget conferences were held right from Paris/Ward levels who submitted their priority areas for investments to the subcounty level for consideration into their investment priority areas. Eventually all the 15 lower local governments (LLGs) submitted their priorities to the district for consideration into the BFP for FY 2023/2024. The district held the Budget Conference on Monday, 7th November 2022. Different views of various stakeholders have been incorporated in this Budget Framework Paper for FY 2023/2024. Views from the different stakeholders including submissions from the LLGs formed the basis of producing this document against which the priority areas were identified and agreed upon for submission to this Council for the coming FY which are aligned to the NDP III Eighteen (11) programmes that were adopted by the district in consideration of country's strategic direction and the National Vision 2040 including the 5 strategic objectives of enhancing value additions in key growth opportunities, strengthen private sector to create jobs, consolidation and increase in the stock and quality of productive infrastructure, enhance the productivity and social wellbeing of the population and strengthen the role of the state in guiding and facilitating development.

The Budget Framework Paper has taken care of all the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Human rights issues to ensure that these concerns are addressed. The Draft Budget has prioritized combating adverse climate change in consideration of the natural calamities the district has been experiencing through investments that were considered under environment as a cross cutting issue. This Draft Budget has prioritized interventions that will focus on the development of a framework for the coordination and control of COVID-19 by reducing transfer, morbidity and mortality, transmission as well as economic social disruption in the whole District.

Under Agro-industrialization programme the district focusses on recruiting 38 extension staff, supporting 2 nucleus farmers with technologies, support 20 coffee farmers with wet processing equipment in Kyamukube, Katebwa, Kabonero and Bukara, support farmers with knowledge of improved crop varieties and support to food securities and nutrition in all farming households. Under the climate change, natural resources, environment and water management the district will undertake to evict encroachers to the wetlands and restore them to desired conditions, plant more trees in public and private land to increase forest coverage. In addition, the district will extend piped water systems of Yerya gfs in Kaina – Kadindimo - Kanyamukale and connect Hakibate line Rwimi SC (3Km of pipeline), Yerya gfs in Kyatwa/Ntabago in Kibiito SC (2.5Km of pipeline) and Yerya gfs in Kahondo in Kisomoro SC (3Km of pipeline). Will also rehabilitate the Pohe gfs in Nyarugongo and Nyamba in Kabonero Sub County (2.5Km of pipe line), shallow wells of Rwamafa sw in Kakooga C Kakinga, Mbonye sw in Kakooga Kakinga, Kyabakazi sw in Kyamatanga Buheesi, Kathundulha sw Bulyambaghu, Nyantongo sw in Nyantwiri Buheesi, Rwengwara sw in Rwengwara Kibiito TC, Nsagasa sw in Nsagasa Nyakigumba TC and Kyakasiga sw in Kevina Nyakigumba TC, boreholes of Mirambibe bh in Kyakatabazi Rwimi TC and Kakinga bh in Kakinga Kakinga TC rehabilitated and 1 motorized piped water supply system rehabilitated. Design and documentation of Gatyanga motorized piped water supply system in Rwimi TC. All the projects will comply with the environmental and social safeguards.

Under the programme of integrated infrastructure and services the district will conduct a mechanized Maintenance of 56.5km of District roads of Kibiito Katugunda Kasunganyanja, Nyakigumba Kibwooro Kiryantama, Buhesi Kabahango Mahoma, Kabagara Buguzi Bubwika, Kabonero Bunyamukongo Rwenkuba and Bukara Kinyampanika Rwagimba.

Under the programme of Human Capital Development (health, education, community development and water). Under Education the district will undertake to construct 3 UPE classrooms at Kaguma, Kaburaisoke and Nyamba A SDA, VIP latrines with urinals and washrooms at the UPE schools of Nyabwina, Bunjojo, Nyamba B, St John's Yerya and Rubona and 100 3-seater desks to five UPE schools of Kaguma, Kibiito, Rwimi, Karugaya and Busiita. 1 seed school at Nsuura in Kyamukube TC, continue with the construction of Katugunda and Kiyombya Seed schools. Under health the district will undertake the construction of 3 staff houses at Kabahango HC III, Rubona HC III and Katebwa HC III: upgrade 3 HC III Kabonero, Kakinga and Kibaate. Also construct a general ward at Kibiito HC IV, and 4 stance latrines with bathrooms at Rwagimba HC III and Kibaate HC III and a mortuary constructed at Kibiito HC IV.

Under community mobilization and mind set change programme the district will undertake to strengthen 5 family units to reduce domestic violence, poverty and child abuse, interest groups trained in leadership skills and dynamics, eligible persons under SAGE program mobilized and paid, Sensitization on government programmes for income generation health and mind-set change conducted Per Lower Local Government.

Lastly, I present this Budget Framework Paper (BFP) for FY 2023/2024 to the Government of Uganda, Political leaders, Technical Staff and all the

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stakeholders seeking their support during the implementation phase.

Ategeka James

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	487,598	124,227	784,295	0	0	0	0
Discretionary Government Transfers	3,455,949	710,585	3,405,936	57,128	57,128	57,128	57,128
Programme Conditional Government Transfers	18,817,041	3,965,039	18,100,558	4,643,337	4,643,337	4,643,337	4,643,337
Other Government Transfers	1,376,138	118,824	918,050	918,050	918,050	918,050	918,050
External Financing	634,938	0	634,938	640,040	640,040	640,040	640,040
GRAND TOTAL	24,771,663	4,918,674	23,843,778	6,258,555	6,258,555	6,258,555	6,258,555

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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	14,257,147	3,917,035	14,257,147	0	0	0	0
	Non Wage	3,883,502	715,108	3,163,919	2,761,768	2,761,768	2,761,768	2,761,768
	Local Revenue	487,598	124,227	737,123	0	0	0	0
	Other Government Transfers	1,254,547	645	918,050	918,050	918,050	918,050	918,050
Total Recurrent		19,882,794	4,757,016	19,076,239	3,679,818	3,679,818	3,679,818	3,679,818
Dev.	Government of Uganda	4,132,340	0	4,085,429	1,938,697	1,938,697	1,938,697	1,938,697
	Local Revenue	0	0	47,172	0	0	0	0
	Other Government Transfers	121,591	1,306	0	0	0	0	0
	External Financing	634,938	0	634,938	640,040	640,040	640,040	640,040
Total Development		4,888,869	1,306	4,767,539	2,578,737	2,578,737	2,578,737	2,578,737
GoU Total(Excl. EXT+OGT)		4,132,340	0	22,290,790	4,700,465	4,700,465	4,700,465	4,700,465
Total		24,771,663	4,758,322	23,843,778	6,258,555	6,258,555	6,258,555	6,258,555

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Revenue Performance in the First Quarter of 2022/23

By the end of Q1 FY 2022/2023 the district received UGX 5,112,807,311 including multi sectoral transfers out of which UGX 2,968,069,150 was wage representing 58.1% and the balance was non-wage recurrent. During the quarter the district did not receive the development grant and non-conditional grant received on 12.5% of the budget. Total wage paid out was UGX 2,697,751,201 during the quarter not all the staff were paid salaries because of salary enhancement. There are some staff who were not paid their September salary. Total expenditure was UGX 4,154,728,035 and UGX 958,079,276 was unspent.

Planned Revenues for FY 2023/24

The total budget for the FY 2023/2024 is UGX 23,747,181,000 of which local revenue is UGX 784,295,370 out of which market/ gate charges is UGX 268,550,000 accounting for 36.4%, business licence is 15.2%, Local Service Tax is UGX 102,443,208 accounting for 13.9%. The three sources account for 65%. The other 35% is to be collected from other sources such as local hotel tax contributing UGX 14,370,000; Property relates dues/ Fees UGX 74,100,000; Rent and rate UGX 53,117,000; UGX 47,172,023 from cofounding for the irrigation demos under UGiFT; liquor licence UGX 14,370,000, land fees UGX 18,930,000; other fees and charges UGX 19,000,000; animal and crop husbandry related duties UGX 15,940,000. The two top collecting administrative units are Rwimi TC and Nyakigumba TC accounting for 44.8% of the total LR collected in the district. At the sub county level Kibiito Sub county collects UGX 58,482,000. The poorest performing administrative units is Katebwa collecting UGX 3,713,208. Central government transfers is UGX 18,817,040,745 out of which programme conditional grant non-wage recurrent for administration is UGX 976,064,598; programme conditional grant – wage recurrent for production and marketing is UGX 248,064,948; programme conditional grant -development for production and marketing is UGX 229,834,773; programme conditional grant – non wage recurrent for production and marketing of UGX 146,014,914; programme conditional grant – wage recurrent for health of UGX 3,986,552,865; programme conditional grant non-wage recurrent for health of UGX 296,798,503; programme condition grant development of UGX 1,247,611,617; programme conditional grant -wage recurrent for education of UGX 7,727,864,123; programme conditional grant non-wage recurrent for education of UGX 1,493,692,585; programme conditional grant non-wage development for education of UGX 2,016,930,058; programme conditional grant non-wage recurrent for water of UGX 50,817,085; transitional conditional grant – development for water of UGX 14,814,815; programme conditional grant non-wage recurrent for natural resources of UGX 9,105,828; programme conditional grant non-wage recurrent for CBS of UGX 35,436,152 and programme conditional grant non-wage recurrent for TILED of UGX 10,560,731. The discretionary transfers of UGX 3,405,936,397. And donor support is UGX 634,937,603 as donor budget support out of which Baylor international contributes UGX 18,628,000; Global alliance for vaccines and immunization (GAVI) UGX 209,662,603; UNICEF UGX 60,000,000; Global fund for HIV, TB and Malaria UGX 46,647,000 and World Health Organization UGX 300,000,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to raise UGX 737,123,347 out of which market/ gate charges is UGX 268,550,000 accounting for 36.4%, business licence is 15.2%, Local Service Tax is UGX 102,443,208 accounting for 13.9%. The three sources account for 65%. The other 35% is to be collected from other sources such as local hotel tax contributing UGX 14,370,000; Property relates dues/ Fees UGX 74,100,000; Rent and rate UGX 53,117,000; liquor licence UGX 14,370,000, land fees UGX 18,930,000; other fees and charges UGX 19,000,000; animal and crop husbandry related duties UGX 15,940,000. The two top collecting administrative units are Rwimi TC and Nyakigumba TC accounting for 44.8% of the total LR collected in the district. At the sub county level Kibiito Sub county collects UGX 58,482,000. The poorest performing administrative units is Katebwa collecting UGX 3,713,208.

Central Government Transfers

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The budget for the district is UGX 18,817,040,745 out of which programme conditional grant non-wage recurrent for administration is UGX 976,064,598; programme conditional grant – wage recurrent for production and marketing is UGX 248,064,948; programme conditional grant -development for production and marketing is UGX 229,834,773; programme conditional grant – non wage recurrent for production and marketing of UGX 146,014,914; programme conditional grant – wage recurrent for health of UGX 3,986,552,865; programme conditional grant non-wage recurrent for health of UGX 296,798,503; programme condition grant development of UGX 1,247,611,617; programme conditional grant -wage recurrent for education of UGX 7,727,864,123; programme conditional grant non-wage recurrent for education of UGX 1,493,692,585; programme conditional grant non-wage development for education of UGX 2,016,930,058; programme conditional grant non-wage recurrent for water of UGX 50,817,085; transitional conditional grant – development for water of UGX 14,814,815; programme conditional grant non-wage recurrent for natural resources of UGX 9,105,828; programme conditional grant non-wage recurrent for CBS of UGX 35,436,152 and programme conditional grant non-wage recurrent for TILED of UGX 10,560,731. The discretionary transfers of UGX 3,405,936,397

External Financing

The district expects to receive UGX 634,937,603 as donor budget support out of which Baylor international contributes UGX 18,628,000; Global alliance for vaccines and immunization (GAVI) UGX 209,662,603; UNICEF UGX 60,000,000; Global fund for HIV, TB and Malaria UGX 46,647,000 and World Health Organization UGX 300,000,000

Medium Term Expenditure Plans

The district is to allocate

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			
Production and Marketing	623,915	71,779	670,828
<i>Total for the Programme</i>	<i>623,915</i>	<i>71,779</i>	<i>670,828</i>
Tourism Development			
Trade, Industry and Local Development	4,000	313	3,500
<i>Total for the Programme</i>	<i>4,000</i>	<i>313</i>	<i>3,500</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	493,248	25,951	492,629
Natural Resources	199,912	52,598	195,006
<i>Total for the Programme</i>	<i>693,160</i>	<i>78,548</i>	<i>687,635</i>
Private Sector Development			
Trade, Industry and Local Development	59,686	4,953	60,151
<i>Total for the Programme</i>	<i>59,686</i>	<i>4,953</i>	<i>60,151</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	898,050	39,123	1,067,202

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	898,050	39,123	1,067,202
Sustainable Urbanisation And Housing			
Natural Resources	0	0	5,722
<i>Total for the Programme</i>	0	0	5,722
Human Capital Development			
Health	6,596,567	1,077,471	6,160,464
Education	11,259,987	2,155,151	11,320,974
Community Based Services	207,144	30,376	34,233
<i>Total for the Programme</i>	18,063,698	3,262,998	17,515,671
Public Sector Transformation			
Administration	2,376,778	609,221	2,574,209
<i>Total for the Programme</i>	2,376,778	609,221	2,574,209
Community Mobilization And Mindset Change			
Community Based Services	116,591	0	170,610
<i>Total for the Programme</i>	116,591	0	170,610
Governance And Security			
Administration	806,593	137,188	96,425
Statutory bodies	580,494	79,730	580,150
<i>Total for the Programme</i>	1,387,088	216,919	676,575
Development Plan Implementation			
Finance	239,899	43,403	241,899
Planning	120,154	13,112	115,623
Internal Audit	47,607	7,683	48,607
<i>Total for the Programme</i>	407,660	64,198	406,129
Total for the Vote	24,771,663	4,348,051	23,838,231

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	3,283,674	473,863	2,670,634	27,128	27,128	27,128	27,128
Finance	239,899	11,024	241,899	0	0	0	0
Statutory bodies	580,494	30,106	580,150	0	0	0	0
Production and Marketing	623,915	92,868	670,828	533,392	533,392	533,392	533,392
Health	6,598,067	1,106,488	6,160,464	1,673,401	1,673,401	1,673,401	1,673,401
Education	11,259,987	2,419,513	11,320,974	2,514,427	2,514,427	2,514,427	2,514,427
Roads and Engineering	898,050	0	1,067,202	928,050	928,050	928,050	928,050
Water	493,248	6,352	492,629	516,204	516,204	516,204	516,204
Natural Resources	239,147	1,783	200,728	15,191	15,191	15,191	15,191
Community Based Services	323,735	5,736	204,843	40,237	40,237	40,237	40,237
Planning	120,154	5,603	121,170	0	0	0	0
Internal Audit	47,607	1,199	48,607	0	0	0	0
Trade, Industry and Local Development	63,686	1,320	63,651	10,526	10,526	10,526	10,526
Grand Total	24,771,663	4,758,322	23,843,778	6,258,555	6,258,555	6,258,555	6,258,555
<i>o/w: Wage:</i>	<i>14,257,147</i>	<i>3,917,035</i>	<i>14,257,147</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,625,647</i>	<i>839,980</i>	<i>4,819,092</i>	<i>3,679,818</i>	<i>3,679,818</i>	<i>3,679,818</i>	<i>3,679,818</i>
<i>Domestic Development:</i>	<i>4,253,932</i>	<i>1,306</i>	<i>4,132,601</i>	<i>1,938,697</i>	<i>1,938,697</i>	<i>1,938,697</i>	<i>1,938,697</i>
<i>External Financing:</i>	<i>634,938</i>	<i>0</i>	<i>634,938</i>	<i>640,040</i>	<i>640,040</i>	<i>640,040</i>	<i>640,040</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2021/2022	50%	85%
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage		40%	100%
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage	2021/2022	5%	10%
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of data cleaned, and migrated to the HCM	Percentage		0	100%
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021/22	80	85
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021/2022	100%	100%
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	2021/2022	50%	100%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021-22	15	180
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2020/2021	5%	10%
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	2021/2022	0	16

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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	2021/2022	0.5%	0%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2021-2022	78	80
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021-222	80	85
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	2021/2022	4	4
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010013 Support to agro-processing & value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021/2022	0%	10%
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	2020/2021	10	30
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021/2022	49	55
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	5	5
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021/2022	UPE 20,000 per learner; USE 55,000 per student per tem	UPE 20,000 per learner; USE 55,000 per student per tem

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022/2023	250	280
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Manual	Number	2022/2023	122	150
Km of DUCAR Network maintained Routine Mechanized	Number	2022/2023	83.1	60
Km of Urban roads sealed	Number	2022/2023	0	5
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of wetland boundaries demarcated	Number	2021/2022	2	4.56
Number of degraded wetlands restored	Number	2021/2022	0.5	2.5
Number of land titles issued	Number	2021/2022	24	60
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2021/2022	10000	25000
Percentage of Government Land titled	Percentage	2021/2022	13%	25%
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	20%	30%
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2020/2021	5%	15%
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022		2 PWDS
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	2021/2022	25%	50%
PIAP Output	1204011001 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	2021/2022	10%	20%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2021/2022	80%	100%
PIAP Output	1204010306 Youth Venture Capital Fund strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2021/2022	10%	20%
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	2022	0	2
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022	10%	30%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2021/2022	45%	75%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021/2022	6	12
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2021/2022	40%	80%
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	2021/2022	40%	55%
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number		1	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2021/2022	2	12
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022/2023	0	30
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190032 Product and Services Market Research			
PIAP Output	07020301 Adequate framework for a MSME database in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
MSMEs enterprises database in place	Yes/No	2021/2022	No	Yes
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	2022/2023	1	3

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote equal participation of all men, women and youth in all programs, projects and activities at all levels.
Issue of Concern	1- Productive assets such as land being under the control of men. With men taking charge of the proceeds of the income generated thereof. GBV cases, child labor and fewer women being included in the productive projects.
Planned Interventions	Community dialogue engagements in form of meetings, trainings and sensitization on gender issues, encouraging women to form income generating projects and enforcement of laws.
Budget Allocation (Million)	1.5
Performance Indicators	1- 6 dialogue engagements (Reports and attendance lists). 2- 3 women groups formed and supported under UWEP and PDM. 3- Gender policy customized for Bunyangabu District. 4- 100% of the GBV cases handled and completed together with Police and Judiciary.

ii) HIV/AIDS

OBJECTIVE	Decrease HIV/AIDS associated morbidity and mortality by 70% by 2024/2025; Maintain 95% viral load suppression among clients on ART by 2022/2023 and to achieve 100% linkage to care of all newly HIV/AIDS positive clients.
Issue of Concern	Stigmatization, discrimination and denial of the affected person
Planned Interventions	Improve quality, access and utilization of prevention of HIV transmission to children and women, and of children and adolescents' treatment, care and support in the district.
Budget Allocation (Million)	0.629
Performance Indicators	90 per cent of health facilities provide pediatric antiretroviral therapy (ART). 90 per cent of health facilities provide pediatric antiretroviral therapy (ART).

iii) Environment

OBJECTIVE	Increase forest cover by promoting tree growing on both private and public land. Enforce compliance of wetland management.
Issue of Concern	Poor agricultural practices coupled with poor attitude environmental protection by the communities resulting into environmental degradation.
Planned Interventions	Awareness rising through institutions such as churches, schools and traditional institutions, Enforcement of environmental laws, promotion and distribution of indigenous tree species, strengthen local environmental management structures.
Budget Allocation (Million)	9.15
Performance Indicators	Number of environmental committees formed and strengthened, Number of awareness campaigns conducted and Area coverages of trees planted in hectares

iv) Covid

OBJECTIVE	To reduce the spread of Covid-19 infection rates in Bunyangabu District
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Issue of Concern	Attitude of the community towards COVID-19
Planned Interventions	Enforce the implementation of SOPS in all the public places
Budget Allocation (Million)	0.5
Performance Indicators	100% of the population not affected

