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Bunyangabu District

FOREWORD

The Budget Framework paper for the financial year 2021/22 has been developed in accordance with the National Development Plan III (2020/21-2024/25), Vision 2040, the sustainable development goals and policy guidelines from the different line ministries. It is important to note that as the country transits to the Programme development planning approach, the City Budget framework paper for Financial Year 2022/2023 is aligned to the program based approach. This BFP for Financial Year 2022/23 is an extract of the third year from the District Development Plan III. The process of developing this plan was participatory where a City budget conference was convened on the 27th, October 2021. Due to the COVID -19 Standard operating procedures, participation was limited/restricted however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners were engaged and contributed to the ideas which form this budget framework paper for FY 2022/23. The projected resource envelop for the district for FY 2022/2023 is UGX 21,664,244,000 out of which programme conditional government transfers is UGX 15,856,493,000, discretionary government transfers of UGX 3,398,295,000, other government transfers of UGX 1,442,904,000, locally raised revenue of UGX 487,598,000 and external financing of UGX 469,954,000.

The funding for this plan is expected from different Central Government grants which include Programme Conditional Grants, Discretionary Grant, Sector Development grants, Sector Non-wage, Unconditional Wage and non-wage grant and other government (MDAs) transfers and local revenue. The development direction for the district is focused on improving the quality of life of the population, Physical Development Planning of the entire district, Infrastructural Development, Extension of piped Water, Waste Management and environmental protection and management.

However, there are still service delivery challenges and for the coming Fiscal Year our focus shall commence with improving service delivery by continuing to improve the road infrastructure to tap into the tourism opportunities, the key focus of the district is to implement the Parish Development Model (PDM) in which the parish has been categorised as the planning unit where data for effective decision making will be managed.

We hope to work hard to ensure that the funds received are utilized as per the stipulated guidelines to meet all the targets for the financial year 2022/23. The district wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in and contributed to the process of generating this BFP as a commitment towards service delivery to the people of Bunyangabu District. It is my prayer that our priorities will be incorporated into the National Budget Framework Paper in order to transform our community to middle income earners over the planning period.

In a special way, I wish to extend my gratitude to the technical staff for the effort and support rendered towards compilation of this budget framework paper for FY 2022/2023.

For God and My Country

James Ategeka

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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Bunyangabu 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	1,006,858	1,006,858	1,006,858	1,006,858	1,006,858
Discretionary Government Transfers	3,398,295	2,366,922	2,366,922	2,366,922	2,366,922
Programme Conditional Government Transfers	15,865,493	15,865,493	15,865,493	15,865,493	15,865,493
Other Government Transfers	1,442,904	1,032,362	1,032,362	1,032,362	1,032,362
External Financing	469,954	469,954	469,954	469,954	469,954
GRAND TOTAL	22,183,504	20,741,589	20,741,589	20,741,589	20,741,589

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	12,052,856	11,728,155	11,728,155	11,728,155	11,728,155
	Non Wage	3,998,671	3,908,705	3,908,705	3,908,705	3,908,705
	Local Revenue	1,006,858	1,006,858	1,006,858	1,006,858	1,006,858
	Other Government Transfers	1,442,904	1,032,362	1,032,362	1,032,362	1,032,362
Total Recurrent		18,501,289	17,676,080	17,676,080	17,676,080	17,676,080
Development	Government of Uganda	3,212,261	2,595,555	2,595,555	2,595,555	2,595,555
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	469,954	469,954	469,954	469,954	469,954
Total Development		3,682,215	3,065,509	3,065,509	3,065,509	3,065,509
GoU Total(Excl. EXT+OGT)		20,270,646	19,239,273	19,239,273	19,239,273	19,239,273
Total		22,183,504	20,741,589	20,741,589	20,741,589	20,741,589

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Revenue Performance in the First Quarter of 2021/22

Out of the budgeted for Q1 Locally generated revenue of UGX 487,598,000 only UGX 78,365,000 representing 16%. The key contributing tax heads include LST which contributed UGX 42,224,000 representing 58% of the budget this was due to the recovery from the staff at the district headquarters, this followed by business licences which contributed UGX 18,543,000 collecting 20% of the budget; followed by market/gate charges of UGX 11,553,000 representing 5% of the budget the amount was collected because of sale of markets during the auction process; Other charges collected UGX 3,623,000 representing 32% of the budget and land fees of UGX 2,408,000 representing 20% of the budget. The outbreak of covid-9 and the associated restrictions in movements and opening of businesses made it difficult to collect revenue.

Planned Revenues for FY 2022/23

The projected resource envelop for the district for FY 2022/2023 is UGX 21,664,244,000 out of which Programme conditional Government transfers is UGX 15,856,493,000, discretionary government transfers of UGX 3,398,295,000, other government transfers of UGX 1,442,904,000, locally raised revenue of UGX 487,598,000 and external financing of UGX 469,954,000.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The projected collections for the district is UGX 487,597,963 out of which Local Service Tax will contribute UGX 72,380,000; Market/gate charges UGX 220,011,196; Local hotel tax UGX 22,255,339; Animal and crop husbandry related levies UGX 12,230,000; Sale of other produces – from sale of government units UGX 17,685,720; Registration fees for documents and business UGX 10,973,720; Other permits UGX 3,721,072. The general economy in the district is very low due the effect of covid-19 and most of the population is involved in subsistence economy.

Central Government Transfers

Contribution from the Government of Uganda is UGX 19,751,386,000 out of which recurrent revenue is UGX 17,494,431 and development revenue is UGX 3,212,261,000. The district conditional grant (wage) is UGX 12,052,856,000 district unconditional grant (non-wage) is UGX 3,998,671,000 and other government transfers of UGX 1,442,904,000

External Financing

The District expects to receive UGX. 469,954,000 from donor support in form of direct support to the budget. Out of which UGX. 300,000,000 from World Health Organization (WHO), UGX 18,628,000 from Baylor International Uganda, UGX 91,326,000 from Global Alliance for Vaccines and Immunization (GAVI) and UGX 60,000,000 United Nations Children Fund (UNICEF).

Medium Term Expenditure Plans

The total recurrent is UGX. 21,664,244,000 of which UGX. 17,901,289,000 is for recurrent expenditure and UGX 3,762,955,000 is for development expenditure. At a programme level Agro industrialization has been allocated UGX 1,237,273,000; Tourism development UGX 3,068,000; Natural resources, environment, climate change, land and water UGX 644,031,000; Private sector development UGX 58,325,000; Integrated transport infrastructure and services UGX 898,381,000; Human Capital development UGX 15,192,438,000; Public service transformation UGX 1,581,746,000; Community mobilization and mind-set change UGX 126,150,000; Governance and Security UGX 1,632,931,000; Development Plan implementation UGX 389,900,000

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,237,273
<i>Total for the Programme</i>	<i>1,237,273</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	3,068
<i>Total for the Programme</i>	<i>3,068</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	535,534
Natural Resources	108,497
<i>Total for the Programme</i>	<i>644,031</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	58,325
<i>Total for the Programme</i>	<i>58,325</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	898,381
<i>Total for the Programme</i>	<i>898,381</i>
HUMAN CAPITAL DEVELOPMENT	
Health	4,213,444
Education	10,949,389
Community Based Services	29,606
<i>Total for the Programme</i>	<i>15,192,438</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	1,581,746
<i>Total for the Programme</i>	<i>1,581,746</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	126,150
<i>Total for the Programme</i>	<i>126,150</i>
GOVERNANCE AND SECURITY	
Administration	1,036,516
Statutory bodies	496,415
<i>Total for the Programme</i>	<i>1,532,931</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	199,889
Planning	142,404
Internal Audit	47,607
<i>Total for the Programme</i>	<i>389,900</i>
Total for the Vote	21,664,244

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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	3,137,522	2,520,816	2,520,816	2,520,816	2,520,816
Finance	199,889	163,926	163,926	163,926	163,926
Statutory bodies	496,415	277,002	277,002	277,002	277,002
Production and Marketing	1,237,273	1,237,273	1,237,273	1,237,273	1,237,273
Health	4,213,444	4,213,444	4,213,444	4,213,444	4,213,444
Education	10,949,389	10,949,389	10,949,389	10,949,389	10,949,389
Roads and Engineering	898,381	487,839	487,839	487,839	487,839
Water	535,534	535,534	535,534	535,534	535,534
Natural Resources	108,497	104,236	104,236	104,236	104,236
Community Based Services	155,756	43,650	43,650	43,650	43,650
Planning	142,404	99,480	99,480	99,480	99,480
Internal Audit	47,607	47,607	47,607	47,607	47,607
Trade, Industry and Local Development	61,393	61,393	61,393	61,393	61,393
Grand Total	22,183,504	20,741,589	20,741,589	20,741,589	20,741,589
<i>o/w: Wage:</i>	<i>12,052,856</i>	<i>11,728,155</i>	<i>11,728,155</i>	<i>11,728,155</i>	<i>11,728,155</i>
<i>Non-Wage Recurrent:</i>	<i>6,448,433</i>	<i>5,947,925</i>	<i>5,947,925</i>	<i>5,947,925</i>	<i>5,947,925</i>
<i>Domestic Development:</i>	<i>3,212,261</i>	<i>2,595,555</i>	<i>2,595,555</i>	<i>2,595,555</i>	<i>2,595,555</i>
<i>External Financing:</i>	<i>469,954</i>	<i>469,954</i>	<i>469,954</i>	<i>469,954</i>	<i>469,954</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	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2019/2020	50%	90%
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	2019/2020	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 Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2019/2020	30%	45%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Revised Performance management tools in place	Number	2019/2020	1	2
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			

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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	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2019/2020	0	2
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2019/2020	00	2024/2025
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	2019/2020	10%	2024/2025
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2019/2020	25%	2024/2025
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2019/2020	4	2024/2025

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2020/2021	1	2
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of functional management committees	Text	2019/2020	25%	2024/2025
PIAP Output	16060513 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Top management meetings held	Number	2019/2020	12	18
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2019/2020	Yes	Yes
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2019/2020	1	55

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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			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2019/2020	25%	50%
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	2019/2020	6	10
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	2019/2020	12	55
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
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
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019/2020	150	250
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	2019/2020	12	18
PIAP Output	1203011407 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
No. of health workers trained to deliver KP friendly services	Number	2019/2020	152	250
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1205010802 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	2019/2020	10%	25%
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010205 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	2019/2020	2	3
Budget Output	320026 Promotion of STEM/STEI			
PIAP Output	1202030302 Increased number of STEM/STEI programmes accredited			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programmes accredited that are STEM/STEI (%)	Percentage	2019/2020	66%	100%

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 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	2019/2020	10%	25%
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	260013 Infrastructure Planning			
PIAP Output	09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Programme Statistics Plan prepared	Yes/No	2019/2020	Yes	Yes
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water 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	2019/2020	Yes	yes
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019/2020	1	2

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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	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	2019/2020	2	4
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	2019/2020	10%	25%
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2019/2020	1	2
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	2019/2020	10%	25%
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	2019/2020	20%	30%

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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			
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		2019/2020	1	4
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2020/21	3	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18040309 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019/2020	1	2
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019/2020	1	2
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	2019/2020	2	2024/2025
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190039 MSMEs Information Services			
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	2019/2020	1	2023/2024

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce incidences of GBV in the district from 50% to 40% by 2023/24
Issue of Concern	Lack of ownership and control over incomes and assets by women low involvement of men in child protection high cases of GBV
Planned Interventions	Conduct community sensitizations on GBV Handle GBV cases
Budget Allocation (Million)	1
Performance Indicators	percentage reduction of GBV from 50% to 40% by 2022/2023

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	Segregation of the positive persons living with HIV/AIDS by the communities
Planned Interventions	Train health staff and other service providers in counselling and management of HIV/AIDS at work place. Introduce counselling services at the district and LLG levels. Expanding of ART, HCT, and PMTCT coverage.
Budget Allocation (Million)	40
Performance Indicators	100% of the people living with HIV/AIDS access to medicine

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 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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VOTE: 823

Bunyangabu District

Issue of Concern	Low levels of vaccination among the population, misconceptions / myths about Covid-19 among the population, continuous surveillance not being conducted
Planned Interventions	100% of the population vaccinated and SOPS enforced in all the public places such markets, schools and health Institutions. Continued community sensitizations through radio programs, advertisements on public notice boards and continuous surveillance and t
Budget Allocation (Million)	100
Performance Indicators	percentage of the eligible population vaccinated Number of sensitization sessions conducted Number of surveillance visits conducted

