
VOTE: 828

Butebo District

FOREWORD

The Budget Framework Paper (BFP) provides the link between District overall policies and the Annual Budget. This years' budget frame work paper has been developed through a process that involved wide consultation with a number of stakeholders- (political leaders, technical staffs, opinion leaders, NGOs, Local populace, MOFPED, in setting objectives and priorities to be implemented in the various sectors in order to realize the required DDPIII/NDPIII outputs and outcomes in the medium term. The Stakeholders at various levels identified the needs and consequently rational distribution of the meager resources.

Over the year years the District has made some interventions targeting to reduce some worst performing indicators HIV Positivity rate reduced to 2%;Child Mortality reduced due vigorous immunization drives; School dropout rate reduced to 66% from 69% and safe water coverage improved to 58.5% from 54%.

The major challenge of the District is continued reduction in development grants further newly created administrative units operate are from rented structures with on grants to construct offices; we are also faced with dilapidated classroom blocks in all primary schools - no new primary school classroom block constructed since the inception of the District in July 2017.

In recognition of the listed challenges however this year's BFP will continue to engage a number of interventions to improve household incomes for the Butebo Community as government policy on implementation of parish development model; construct roads of community access roads under ACDP project; rehabilitated roads under the URF grants as well as improved safe water coverage in the district. In addition the District has planned to enact a number of Ordinances to limit some Anti-Development vices in Natural resource management, Education sector services, Health services, production services and roads sub sector.

I wish to extend my sincere gratitude to our Development partners;- RHITES and Fields of Life who have supported us in in Health and water sectors. On the similar note I also wish to thank the Budget Desk for coordinating the entire process of developing the BFP, all HODs, Honorable DEC members and District Councilors for their input. It gives me hope that with continued cooperation The BUTEBO we WANT will be possible.

Finally I appeal to Central Government and Partners in Development and all stakeholders to continue assisting us.

Lastly, I urge the implementers to always utilize the available scarce resources in the most innovative way so as to achieve high efficiency and effectiveness for these resources.

OKURUT JAMES LCV CHAIRPERSON
BUTEBO DISTRICT LOCAL GOVERNMENT

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 828

Butebo District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	396,168	1,200	396,168	0	0	0	0
Discretionary Government Transfers	3,202,292	671,328	3,258,769	0	0	0	0
Programme Conditional Government Transfers	17,261,651	4,266,579	15,432,956	5,211,655	5,211,655	5,211,655	5,211,655
Other Government Transfers	898,994	76,000	918,994	0	0	0	0
External Financing	220,000	0	0	0	0	0	0
GRAND TOTAL	21,979,105	5,015,107	20,006,886	5,211,655	5,211,655	5,211,655	5,211,655

VOTE: 828

Butebo District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	12,083,284	3,331,955	12,083,284	0	0	0	0
	Non Wage	5,071,424	1,599,981	3,792,748	3,424,751	3,424,751	3,424,751	3,424,751
	Local Revenue	356,168	1,200	365,668	0	0	0	0
	Other Government Transfers	698,994	76,000	918,994	0	0	0	0
Total Recurrent		18,209,870	5,009,137	17,160,694	3,424,751	3,424,751	3,424,751	3,424,751
Dev.	Government of Uganda	3,309,234	0	2,815,692	1,786,905	1,786,905	1,786,905	1,786,905
	Local Revenue	40,000	0	30,500	0	0	0	0
	Other Government Transfers	200,000	0	0	0	0	0	0
	External Financing	220,000	0	0	0	0	0	0
Total Development		3,769,234	0	2,846,192	1,786,905	1,786,905	1,786,905	1,786,905
GoU Total(Excl. EXT+OGT)		3,349,234	0	19,087,892	5,211,655	5,211,655	5,211,655	5,211,655
Total		21,979,105	5,009,137	20,006,886	5,211,655	5,211,655	5,211,655	5,211,655

VOTE: 828

Butebo District

Revenue Performance in the First Quarter of 2022/23

The District realised 93%(5,015,107,000) out of shs 5,494,776,250 planned quarterly estimates implying 23% performance against the Annual budget estimates of Ugx 21,979,105,000. Under performance attributed to low release of Central Government transfers; non realisation of External financing as well as non/low release of Other Government transfers

Planned Revenues for FY 2023/24

The planned revenues for a financial year 2023/2024 is ugx 20,006,886,000 as opposed to that of the current year ugx 21,979,905,000. The implication is that the planned revenue will be 9% less than the approved annual budget of the financial year 2022/23.

This is as a result of programme conditional grants reducing from ugx 17,761,681,000 to 15,432,956,000(15.1%).

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The LG anticipates to collect shs.398,168,000 from the Local sources constituting 2% of the total revenues anticipated for FY 2023-2024. This is expected to remain the same as the local revenue collection for the current Fy 2022-23.

Central Government Transfers

The LG plans to receive shs.18,691,725,000 which is 93.4% of the total revenues anticipated. Of this amount, shs.3,258,769,000 will be Discretionary Government Transfers. These include the district and urban unconditional grant non-wage and wage grants and the DDEG funds. The conditional government transfers are anticipated at shs.15,432,956,000 which include sector conditional grants, PHC non-wage, UPE, USE, UPPET and UGIFT. The Central GovtTransfers (CGTs) also include funds to Natural resources, Production, Community development and Trade/Commercial services. These CGTs will be used on development and transfers to Health centers, primary, secondary school and tertiary institutions. It will also be used for construction of seed secondary school, latrines, supply of desks, supply of medical equipment, Upgrade of health centers among other projects.

Other Government Transfers

The LG anticipates to receive shs.918,994,000 making 4.6% of the total revenues anticipated. This will constitute URF ,ACDP, UWER, YLP, PCA and Micro projects funds.

External Financing

NA

Medium Term Expenditure Plans

VOTE: 828

Butebo District

In a bid to contribute to the vision 2040 and in line with the aspirations embedded in third NDP whose goal is to increase household income and improved quality of life, Butebo district will contribute to NDPIII programmes.

The district has a higher poverty rate with high population density and over 90% of the population engaged in subsistence farming. The district primary aim is to improve food security and household incomes. Therefore Increased Production and productivity is key in crop agriculture, veterinary, fisheries, and entomology will be implemented through provision of improved inputs such as seeds, fertilizers, use of tractors, value addition, postharvest processes and storage. Under the Education sub sector the District will contribute to accessibility and retention in education sector by construction of seed secondary schools, rehabilitation and construction of classrooms, pit latrines, staff houses, supply of desks, text books, and science equipment among others.

Construction of health facilities, Continuous Medical Education and Recruitments of health workers will be implemented to address the high mortality and morbidity rates.

Accessibility / availability and safety of water to communities to improve safe water coverage.

60% of the road networks both district and community access will be made motorable.

For the district to address the issue of poverty, community mobilization and mindset sessions will be conducted targeting the vulnerable people (women, youth, older persons, People with Disabilities, People Living with HIV AIDs and among others)

The district shall strengthen the capacity of the actors (duty- bearers) who have a particular obligation or responsibility to respect, protect and fulfill the rights of the poorest, weakest, most marginalized and vulnerable, and to comply with these obligations and duties.

Environment/ climate change, human rights, Gender Based Violence, disaster management, gender and equity will be integrated in all development activities.

The core projects across the Programmes of the plan are presented in different departments.

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	1,083,861	117,342	1,081,131
<i>Total for the Programme</i>	<i>1,083,861</i>	<i>117,342</i>	<i>1,081,131</i>
Tourism Development			
Trade, Industry and Local Development	28,000	0	10,000
<i>Total for the Programme</i>	<i>28,000</i>	<i>0</i>	<i>10,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	501,968	15,837	501,820
Natural Resources	265,168	34,507	250,090
<i>Total for the Programme</i>	<i>767,136</i>	<i>50,344</i>	<i>751,911</i>
Private Sector Development			
Trade, Industry and Local Development	76,509	7,501	77,454
<i>Total for the Programme</i>	<i>76,509</i>	<i>7,501</i>	<i>77,454</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	408,764	12,890	409,764
<i>Total for the Programme</i>	<i>408,764</i>	<i>12,890</i>	<i>409,764</i>

VOTE: 828

Butebo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Digital Transformation			
Administration	0	0	6,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>6,000</i>
Human Capital Development			
Health	3,545,688	519,229	3,543,099
Education	10,694,686	1,427,853	10,474,584
<i>Total for the Programme</i>	<i>14,240,374</i>	<i>1,947,081</i>	<i>14,017,684</i>
Public Sector Transformation			
Administration	1,667,700	218,016	1,245,336
Finance	0	0	3,157
Statutory bodies	28,000	100	55,032
Roads and Engineering	0	0	2,000
Planning	0	0	2,278
<i>Total for the Programme</i>	<i>1,695,700</i>	<i>218,116</i>	<i>1,307,803</i>
Community Mobilization And Mindset Change			
Production and Marketing	0	0	2,359
Community Based Services	495,818	22,659	498,395
<i>Total for the Programme</i>	<i>495,818</i>	<i>22,659</i>	<i>500,754</i>
Governance And Security			
Administration	1,903,313	103,261	566,501
Statutory bodies	670,709	45,253	657,978
<i>Total for the Programme</i>	<i>2,574,022</i>	<i>148,514</i>	<i>1,224,479</i>
Development Plan Implementation			
Finance	321,739	28,678	312,581
Planning	211,215	12,083	225,514
Internal Audit	73,969	6,696	81,812
<i>Total for the Programme</i>	<i>606,922</i>	<i>47,456</i>	<i>619,907</i>
Total for the Vote	21,979,105	2,571,903	20,006,886

VOTE: 828

Butebo District

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	3,571,012	1,102,711	1,817,837	0	0	0	0
Finance	321,739	3,750	315,739	0	0	0	0
Statutory bodies	698,710	33,469	713,010	0	0	0	0
Production and Marketing	1,083,861	200,441	1,083,490	728,726	728,726	728,726	728,726
Health	3,545,688	768,588	3,543,099	1,202,219	1,202,219	1,202,219	1,202,219
Education	10,694,686	2,245,736	10,474,584	2,636,348	2,636,348	2,636,348	2,636,348
Roads and Engineering	410,764	56,800	411,764	0	0	0	0
Water	501,968	7,063	501,820	595,116	595,116	595,116	595,116
Natural Resources	265,168	1,012	250,090	13,435	13,435	13,435	13,435
Community Based Services	495,818	7,752	498,395	26,339	26,339	26,339	26,339
Planning	211,215	6,716	227,792	0	0	0	0
Internal Audit	73,969	1,500	81,812	0	0	0	0
Trade, Industry and Local Development	104,509	1,191	87,454	9,473	9,473	9,473	9,473
Grand Total	21,979,105	5,009,137	20,006,886	5,211,655	5,211,655	5,211,655	5,211,655
<i>o/w: Wage:</i>	<i>12,083,284</i>	<i>3,331,955</i>	<i>12,083,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,126,586</i>	<i>1,677,181</i>	<i>5,077,410</i>	<i>3,424,751</i>	<i>3,424,751</i>	<i>3,424,751</i>	<i>3,424,751</i>
<i>Domestic Development:</i>	<i>3,549,234</i>	<i>0</i>	<i>2,846,192</i>	<i>1,786,905</i>	<i>1,786,905</i>	<i>1,786,905</i>	<i>1,786,905</i>
<i>External Financing:</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 828

Butebo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
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
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022	0	50%
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	4	10
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022	150	250
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	2022	10%	50%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			

VOTE: 828

Butebo District

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	2022	1%	5%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022	10	40
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	2022	70%	90%
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of HIV/AIDS sensitization workshops organised	Number	2022	0	4
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

VOTE: 828

Butebo District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
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	2022	10	20
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	0	18
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	2022-23	15	35
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022-23	0	1000
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			

VOTE: 828

Butebo District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-23	NA	NA
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
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	2022	0	4
Budget Output	120007 Support Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	80.3%	90%
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	60%	80%
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	90%	95%
PIAP Output	1203010511 Human resources recruited to fill vacant posts			

VOTE: 828

Butebo District

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
Staffing levels, %	Percentage	2021-2022	86%	90%
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
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	0	4
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	5	23.4
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	30	60

VOTE: 828

Butebo District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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
Diaspora engagement policy in place	Yes/No	NA	NA	NA
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	2022-2023	15%	60%
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
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	50%	65%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-23	60%	75%
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		4 quarterly reports	4 quarterly reports

VOTE: 828

Butebo District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 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	20%	10%	30%
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	50%	65%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022	0	4

VOTE: 828

Butebo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce negative cultural practices and attitudes
Issue of Concern	High prevalence of Gender Based Violence
Planned Interventions	Promote advocacy, Social mobilization and Behavioral Change Communication for development programs, Formulation and implementation of policies, laws, by laws and ordinances to protect the vulnerable groups in the community, Strengthen family units
Budget Allocation (Million)	3000000
Performance Indicators	2 radio talk shows and 4 community structures per sub-county reached on GBV awareness

ii) HIV/AIDS

OBJECTIVE	To Create awareness among community members about the dangers of HIV/AIDS and how to prevent it
Issue of Concern	retention in care, and attaining suppressed viral load, with inadequate mainstreaming of HIV/AIDS in all sectors activities
Planned Interventions	-Improve access to improved HIV/AIDS services at health facilities and community level. - Mainstream HIV/AIDS in all LG sectors plans and activities
Budget Allocation (Million)	15000000
Performance Indicators	Target of 95:95:95

iii) Environment

OBJECTIVE	Increase forest, tree and wetland coverage and restore degraded landscape, to mainstream environment and climate change in all projects and programmes
Issue of Concern	Increased environmental degradation and increased impact of climate change effects
Planned Interventions	Development forest and wetland management plans. Promote community and institutional tree planting Sensitization on climate change issues Screening of development projects for environmental mitigations
Budget Allocation (Million)	7000000
Performance Indicators	31 primary school compounds planted with various fruit trees, 12 Road reserves planted with trees seedlings, 10km of wetland demarcated and restored, 9,000 households sensitized on environmental issues, for environmental compliance

iv) Covid

OBJECTIVE	Sensitization of the communities on Covid -19 and Ebola in the district
Issue of Concern	Full vaccination of Community against COVID !9

VOTE: 828

Butebo District

Planned Interventions	Sensitization of the communities on Covid -19 in the district. Vaccination of communities against COVID 19
Budget Allocation (Million)	1000000
Performance Indicators	No COVID-19 cases registered in the District

