

VOTE: 816 Buikwe District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,000
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				71,200
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,973
Budget Output	010008 Capacity Strengthening			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	4	1
Total Cost of Budget Output('000)				9,722

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Human Capacity Development Plan in place	Percentage	2024	1	1
Total Cost of Budget Output('000)				3,449,553
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Policy, Planning, budgeting and Monitoring coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Performance Reports produced	Number	2024	4	4
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Finance Committee meetings organized	Number	2024	5	6
No. of quarterly Performance reports produced.	Number	2024	1	1
Number of budget consultative meetings undertaken	Number	2024	1	2
Number of M&E reports produced	Number	2024	2	4
Number of Monitoring and Evaluation activities undertaken	Number	2024	1	4
Number of Planning staff trained	Number	2024	0	4
Total Cost of Budget Output('000)				90,300
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the annual procurement plan	Percentage	2024	70	96%

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				9,000
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of records managed	Percentage	2024	1500	2000
Total Cost of Budget Output('000)				3,500
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				4,760
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of Clients queries and concerns responded to	Percentage	2024	30	70%
Total Cost of Budget Output('000)				1,000
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of quarterly office supplies procured	Percentage	2024	40	100
Total Cost of Budget Output('000)				1,475,755
Budget Output	000023 Inspection and Monitoring			
PIAP Output	16040101 Annual state of human rights report produced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of copies of Annual report produced and disseminated	Number	2024	4	4
Total Cost of Budget Output('000)				13,400
Total Cost of Department('000)				5,136,162
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				433,234
Total Cost of Department('000)				433,234
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	Performance Target
				2024/25
Number of assets maintained	Percentage	2024	8000	10000
Total Cost of Budget Output('000)				10,301

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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	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,301
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				249,980
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,301
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,500
Budget Output	000014 Administrative and Support Services			
PIAP Output				

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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	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				324,408
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,000
Total Cost of Department('000)				673,792
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				14,718
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	Performance Target
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2024	28	42

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				3,181,947
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of parishes in which sensitisation has been conducted	Number	2024	31	31
Total Cost of Budget Output('000)				3,004
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,000
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				580,973
Budget Output	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				68,218
Total Cost of Department('000)				3,853,860
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				890,000
Budget Output	320033 Outpatient Services			
PIAP Output	1203010301 RMNCAH Sharpened Plan funded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of sub counties with functional HC IIIs	Percentage	2024	80	85
Total Cost of Budget Output('000)				50,000
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of the costed RMNCAH Sharpened Plan funded	Percentage	2024	1	4
Total Cost of Budget Output('000)				400,000
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output				

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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	320076 Reproductive and Infant Health Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,000
Budget Output	320165 Primary Health care services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				555,933
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				750,000
Budget Output	320080 Support to Hospitals			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				951,869

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Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000010 Leadership and Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					5,965,865
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					1,000
Total Cost of Department('000)					9,569,667
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Staffing levels, %	Percentage	2024	70	80	
Total Cost of Budget Output('000)					4,078,708
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				

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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)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	8	4
Total Cost of Budget Output('000)				776,324
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				769,392
Budget Output	320159 Secondary Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	0	0
Total Cost of Budget Output('000)				4,232,379
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010405 Increased TVET enrolment ('000s)			

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Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
TVET Enrollment ('000)	Percentage	2024-2025	1,187,873,724	1,187,873,724
Total Cost of Budget Output('000)				1,187,874
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	Performance Target
				2024/25
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2024-2025	1,160,468,414	1,160,468,414
Total Cost of Budget Output('000)				1,160,468
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				43,816
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,000
Budget Output	320003 Assets and Facilities Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,254,961
Budget Output	320014 Examinations and Assessments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				30,000
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2024	8	4
Total Cost of Budget Output('000)				70,755

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Regional Sports focused schools	Percentage	2024-2025	3	3
Total Cost of Budget Output('000)				100,000
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,000
Total Cost of Department('000)				15,718,677
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,200

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	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	Performance Target
				2024/25
Total Length(in Km) of acces roads maintained	Number	2024	140	140
Total Cost of Budget Output('000)				2,723,693
Budget Output	260009 Road Maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Km of strategic roads upgraded	Number	2024	0	60
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Km of Community Access Roads Rehabilitated	Number	2024	140	140
Number of Km of DUCAR Network maintained Periodically	Number	2024	20	54
Number of Km of DUCAR Network maintained Routine Manual	Number	2024	140	140
Total Cost of Budget Output('000)				6,555,158
Budget Output	260010 Road Rehabilitation			
PIAP Output				

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
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	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	2024	40%	60%
Total Cost of Budget Output('000)				60,171
Total Cost of Department('000)				9,352,222
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	03 Water Resources Management			
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				11,686,432
Total Cost of Department('000)				11,686,432

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
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	Performance Target
				2024/25
Km of wetland boundaries demarcated	Number	2024	1000	1500
Number of degraded wetlands restored	Number	2024	2	10
Number of land titles issued	Number	2024	40	600
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2024	1000	2000
Percentage of Government Land titled	Percentage	2024	20%	50%
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the NDPIII implementation coordination strategy	Level	2024	60%	95%
Total Cost of Budget Output('000)				1,808,427
Budget Output	000089 Climate Change Mitigation			
PIAP Output	06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of research studeis undertaken	Number	2024	1	1
PIAP Output	06060120 Climate smart technology demonstration and multiplication centres established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of farmers utilizing the climate SMART technologies	Number	2024	0	50
PIAP Output	06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of farmers aware and using agro-forestry	Number	2024	100	1000
Total Cost of Budget Output('000)				2,715,856
Budget Output	000090 Climate Change Adaptation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,405,285
Budget Output	140035 Land Information Management			
PIAP Output	06070301 Data Processing Centre established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percentage establishment of the data processing centre	Percentage	2024	0	50%
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of historical records captured and linked with current records and maps	Number	2023-2024	1	2
Total Cost of Budget Output('000)				10,000
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,643
Total Cost of Department('000)				5,942,211
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2024	30	40
Total Cost of Budget Output('000)				3,044
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,126
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of awareness campaigns	Percentage	2024	6	10
Total Cost of Budget Output('000)				12,440
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	Performance Target
				2024/25
GBV Case monitoring programme in place	Percentage	2024	0	1
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2024	1	1
Total Cost of Budget Output('000)				39,374
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,753
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,737,627

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
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	Performance Target
				2024/25
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2024	0	1
Total Cost of Budget Output('000)				1,566
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				37,091
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				913
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				457
Total Cost of Department('000)				5,860,390
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of LGs capacity built in development planning	Percentage	2024	3	3
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2024	60%	80%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2024	2	5
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	Performance Target
				2024/25
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2024	1	1

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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			
Total Cost of Budget Output('000)				473,142
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,565
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,000
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,800
Total Cost of Department('000)				501,507

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	Performance Target
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2024	4	4
Total Cost of Budget Output('000)				23,000
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				44,477
Total Cost of Department('000)				67,477
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,795
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Jobs created	Number	2024	10000	28000
Total Cost of Budget Output('000)				39,292
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of SMEs facilitated in BDS	Number	2024	400	600
Total Cost of Budget Output('000)				3,492
Budget Output	190028 Market Surveillance Inspections			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				998
Budget Output	190029 Development of Standards			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of staff administered	Number	2024	4	4
Number of items procured	Number	2024	4	4
Total Cost of Budget Output('000)				1,995
Budget Output	190032 Product and Services Market Research			
PIAP Output	07020301 Adequate framework for a MSME database in place			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190032 Product and Services Market Research			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
MSMEs enterprises database in place	Yes/No	2024	1000	2000
Total Cost of Budget Output('000)				1,497
Budget Output	190036 Trade Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,993
Total Cost of Department('000)				61,029

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N/A