

# VOTE: 816

## Buikwe District

### FOREWORD

This Budget Framework Paper FY2023/24 is prepared in accordance to Section 9(1) of the Public Finance Management (PFM) Act 2005, Amended, Its prepared with consultations from the Different stake holders with inclusiveness and consideration for Gender and Equity responsiveness. The District is implementing its Third District Development Plan (DDPIII) and in the third year of implementation. The FY2023/24 planning and budgeting has been guided by the 1st Budget Call Circular issued by the MoFPED in September 2022, The Third National Development Plan (NDPIII) and the NRM manifesto 2021-2026. In line with technical backstopping on Budgeting, MoFPED organised regional Budget conferences for LGs which was attended to by all stake holders both technical and political on 28th September in Masaka. In this conference IPFs, Ministerial and policy guidelines were shared that have guided the preparation of this document.

In FY2021/22, the District has been able to achieve 67% of its approved budget of which 39% was from LR, Discretionary Government Transfers at 102%, Conditional Government Transfers at 100%, Other Government Transfers at 40% and External Financing at 21%. External financing support specifically for the Embassy of Iceland was greatly affected by the delayed renewal of the Memorandum of Understanding between the two implementing entities of Buikwe and the Embassy of Iceland so funds were not released as expected. However this agreement has been signed and we anticipate better performance this FY.

Support from other partners eg Uganda Aids Commission, Makerere University Walter Reed Project (MUWRP), Neglected Tropical Diseases (NTDs), United Nations Children Fund (UNICEF), Global Alliance for Vaccines and Immunization (GAVI), Jhpiego Corporation has always been unpredictable for the past three years and this has hindered result based planning and budgeting even when the CAO has annually communicated the vote request on the same during the planning process.

Support from Result Based Financing to Health facilities under health of over Ushs940m has always been budgeted for in the District budget however, these funds have continuously transferred to the respective health facilities without the District Notification. This has on an annual basis resulted into audit queries to the Vote however, from the different communications to MOH, no positive response has been received.

This FY2023/24, This Vote is truly focused on service delivery in attainment of increased household incomes and improved quality of life for the people of Buikwe by 2040. This will be achieved through interventions in the different 18 programs of the DDPIII but most importantly improved health services, improved learning environment, improved road network, improved safe water access, improved and accommodating staff structures ie staff houses, offices, provision of ICT equipment, office furnishing, filling critical staff positions etc.

The District Council has also supported interventions on HIV/AIDs as directed by the 1st BCC as detailed in this document, Gender and Equity budgeting has been key in preparation of this document right from needs assessment at village level which has enabled inclusiveness of all the roles of the different stake holders.

As a Vote with fishing communities comprising of over 50% of its jurisdiction, we are so anxious with environment, social safeguards and climate change actions as detailed in the document. You will note that this FY2022/23, consultants have already embarked on the District climate change action plan and soon to be implemented and we are sure the interventions will safeguard our environment.



**KANAABI JIMMY**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 816 Buikwe 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	1,335,227	115,117	1,595,227	1,595,227	1,595,227	1,595,227	1,595,227
Discretionary Government Transfers	3,487,760	740,155	3,448,875	684,112	684,112	684,112	684,112
Programme Conditional Government Transfers	20,620,089	4,698,802	19,551,242	7,446,566	7,446,566	7,446,566	7,446,566
Other Government Transfers	5,299,983	295,171	3,633,983	3,633,983	3,633,983	3,633,983	3,633,983
External Financing	16,085,930	36,240	22,907,500	22,907,500	22,907,500	22,907,500	22,907,500
<b>GRAND TOTAL</b>	<b>46,828,990</b>	<b>5,885,485</b>	<b>51,136,828</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>

# VOTE: 816

## Buikwe 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	15,528,011	4,404,453	15,528,011	0	0	0	0
	Non Wage	5,196,354	1,024,376	4,434,588	4,340,422	4,340,422	4,340,422	4,340,422
	Local Revenue	1,285,227	90,117	1,515,227	1,515,227	1,515,227	1,515,227	1,515,227
	Other Government Transfers	5,299,983	295,171	3,633,983	3,633,983	3,633,983	3,633,983	3,633,983
	<b>Total Recurrent</b>	<b>27,309,575</b>	<b>5,814,117</b>	<b>25,111,809</b>	<b>9,489,633</b>	<b>9,489,633</b>	<b>9,489,633</b>	<b>9,489,633</b>
Dev.	Government of Uganda	3,383,484	0	3,037,518	3,790,256	3,790,256	3,790,256	3,790,256
	Local Revenue	50,000	25,000	80,000	80,000	80,000	80,000	80,000
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	16,085,930	25,957	22,907,500	22,907,500	22,907,500	22,907,500	22,907,500
<b>Total Development</b>	<b>19,519,415</b>	<b>50,957</b>	<b>26,025,018</b>	<b>26,777,756</b>	<b>26,777,756</b>	<b>26,777,756</b>	<b>26,777,756</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>3,433,484</b>	<b>25,000</b>	<b>24,595,344</b>	<b>9,725,905</b>	<b>9,725,905</b>	<b>9,725,905</b>	<b>9,725,905</b>	
<b>Total</b>	<b>46,828,990</b>	<b>5,865,074</b>	<b>51,136,828</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>	

# VOTE: 816 Buikwe District

## Revenue Performance in the First Quarter of 2022/23

First quarter FY 2022/23 Implementation of planned activities was a tiresome exercise to the Vote. This was basically due to receipt of only 12.5% of the Recurrent funding and 0% for development funds from Central Government.

The collection and mobilization of local revenue has also been hindered by the poor economic state in the country ie businesses could not raise their obligation as projected. that;s why the collection was below the expected 25% by end of quarter.

Procurement process was put at standstill due to no confidence of receipt of funds to pay for the executed projects at completion. This may later result to delayed completion of works at the end of the FY.

The Vote had to prioritize on key office operation activities ie Assorted stationary,cartridges, staff welfare etc and the rest of the departmental key outputs were not implemented expecting to be executed in Second quarter if funds allowed

## Planned Revenues for FY 2023/24

The District has projected a total Local Revenue budget of Ushs1,5bn to facilitate implementation of set priorities in the District. This is panned to be collected from Land fees at Ushs514m, Business licenses at Ushs162m, Mineral loyalties at Ushs220m, other fees at Ushs22m, utilities from other entities at Ushs165m. The District has had challenges of low mobilization of LR and strategies were designed to attain increase in collection ie An updated receipt of the District public Land inventory, Mobilization of citizens to acquire private water connections under the BDFCDP, water board, Registration of over 1000 farmers to benefit from the Micro scale irrigation project among others.

The District has projected funding from partners eg Embassy of Iceland, GAVI,Global Fund, UNICEF to the tune of Ushs22bn. However, the District budget has for the past 5 years been supported by over 60% by the Embassy of Iceland and particularly for development activities under the Human Capital Development . The other partners are into health promotion and prevention activities under the health sector

The Government of Uganda has committed to support the District with Ushs19bn under wage and Non-wage grants and 3bn under Development. This funding will basically enable the District to cater for operational costs and also attain improved infrastructure.The DDEG funding has had reductions from FY2021/22 ie Ushs570m to Ushs246m in FY2022/23. This has hindered the implementation of planned projects in the DDPIII ie majorly projects under health, education, Roads and Staff well being have now come to a standstill until Ministry of Finance and Ministry of Local Government intervenes

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

The District has projected a total Local Revenue budget of Ushs1,5bn to facilitate implementation of set priorities in the District. This is panned to be collected from Land fees at Ushs514m, Business licenses at Ushs162m, Mineral loyalties at Ushs220m, other fees at Ushs22m, utilities from other entities at Ushs165m. The District has had challenges of low mobilization of LR and strategies were designed to attain increase in collection ie An updated receipt of the District public Land inventory, Mobilization of citizens to acquire private water connections under the BDFCDP, water board, Registration of over 1000 farmers to benefit from the Micro scale irrigation project among others.

### Central Government Transfers

The Government of Uganda has committed to support the District with Ushs19bn under wage and Non-wage grants and 3bn under Development. This funding will basically enable the District to cater for operational costs and also attain improved infrastructure.The DDEG funding has had reductions from FY2021/22 ie Ushs570m to Ushs246m in FY2022/23. This has hindered the implementation of planned projects in the DDPIII ie majorly projects under health, education, Roads and Staff well being have now come to a standstill until Ministry of Finance and Ministry of Local Government intervenes

### External Financing

# VOTE: 816 Buikwe District

The District has projected funding from partners eg Embassy of Iceland, GAVI, Global Fund, UNICEF to the tune of Ushs22bn. However, the District budget has for the past 5 years been supported by over 60% by the Embassy of Iceland and particularly for development activities under the Human Capital Development. The other partners are into health promotion and prevention activities under the health sector

## Medium Term Expenditure Plans

Mid term plans for the Vote are directed towards improved social wellbeing of the population in buikwe.

That is construction of OPDs for all the health centres, Maternity wards for all HCIIIs, Construction of Staff houses for all HCIIIs, Construction of classroom blocks, teacher houses for improvement in the learning environment.

Construction of the District Administration Block, extension of piped water systems for improved access to safe water

**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
<b>Agro-Industrialization</b>			
Production and Marketing	2,225,276	293,131	2,216,725
<i>Total for the Programme</i>	<i>2,225,276</i>	<i>293,131</i>	<i>2,216,725</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	1,000	0	1,000
<i>Total for the Programme</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	6,385,891	31,803	9,966,058
Natural Resources	1,480,264	80,180	3,957,713
<i>Total for the Programme</i>	<i>7,866,155</i>	<i>111,982</i>	<i>13,923,771</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	113,909	8,322	113,874
<i>Total for the Programme</i>	<i>113,909</i>	<i>8,322</i>	<i>113,874</i>
<b>Sustainable Energy Development</b>			
Natural Resources	0	0	5,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	2,063,373	223,091	2,063,372
<i>Total for the Programme</i>	<i>2,063,373</i>	<i>223,091</i>	<i>2,063,372</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	7,000	0	7,000

# VOTE: 816

## Buikwe District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Digital Transformation</b>			
Administration	12,000	0	11,400
<i>Total for the Programme</i>	<b>12,000</b>	<b>0</b>	<b>11,400</b>
<b>Human Capital Development</b>			
Health	10,498,295	1,251,226	9,010,669
Education	16,263,086	1,990,356	15,244,020
Community Based Services	24,042	1,173	3,776,149
<i>Total for the Programme</i>	<b>26,785,423</b>	<b>3,242,755</b>	<b>28,030,838</b>
<b>Public Sector Transformation</b>			
Administration	19,912	872	127,658
<i>Total for the Programme</i>	<b>19,912</b>	<b>872</b>	<b>127,658</b>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	2,260,156	27,876	238,742
<i>Total for the Programme</i>	<b>2,260,156</b>	<b>27,876</b>	<b>238,742</b>
<b>Governance And Security</b>			
Administration	4,120,356	606,268	2,995,473
Statutory bodies	631,856	74,512	661,855
<i>Total for the Programme</i>	<b>4,752,211</b>	<b>680,780</b>	<b>3,657,328</b>
<b>Development Plan Implementation</b>			
Finance	410,251	52,874	430,252
Planning	204,383	23,546	236,925
Internal Audit	107,942	10,082	107,942
<i>Total for the Programme</i>	<b>722,576</b>	<b>86,501</b>	<b>775,119</b>
<b>Total for the Vote</b>	<b>46,828,990</b>	<b>4,675,310</b>	<b>51,171,828</b>

# VOTE: 816

## Buikwe 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	4,152,267	558,376	3,099,531	1,181,196	1,181,196	1,181,196	1,181,196
Finance	410,251	23,291	430,252	151,933	151,933	151,933	151,933
Statutory bodies	631,856	52,932	661,855	279,129	279,129	279,129	279,129
Production and Marketing	2,225,276	377,680	2,216,725	1,895,251	1,895,251	1,895,251	1,895,251
Health	10,498,295	1,404,353	9,010,669	4,435,202	4,435,202	4,435,202	4,435,202
Education	16,263,086	2,439,042	15,244,020	8,597,431	8,597,431	8,597,431	8,597,431
Roads and Engineering	2,063,373	296,161	2,063,372	1,905,212	1,905,212	1,905,212	1,905,212
Water	6,385,891	44,983	9,966,058	10,113,053	10,113,053	10,113,053	10,113,053
Natural Resources	1,487,264	2,602	3,969,713	3,637,577	3,637,577	3,637,577	3,637,577
Community Based Services	2,284,197	5,015	4,014,892	3,869,008	3,869,008	3,869,008	3,869,008
Planning	204,383	6,775	236,925	138,441	138,441	138,441	138,441
Internal Audit	107,942	1,828	107,942	39,897	39,897	39,897	39,897
Trade, Industry and Local Development	114,909	1,762	114,874	24,059	24,059	24,059	24,059
<b>Grand Total</b>	<b>46,828,990</b>	<b>5,865,074</b>	<b>51,136,828</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>	<b>36,267,388</b>
<i>o/w: Wage:</i>	<i>15,528,011</i>	<i>4,404,453</i>	<i>15,528,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,781,564</i>	<i>1,409,664</i>	<i>9,583,798</i>	<i>9,489,633</i>	<i>9,489,633</i>	<i>9,489,633</i>	<i>9,489,633</i>
<i>Domestic Development:</i>	<i>3,433,484</i>	<i>25,000</i>	<i>3,117,518</i>	<i>3,870,256</i>	<i>3,870,256</i>	<i>3,870,256</i>	<i>3,870,256</i>
<i>External Financing:</i>	<i>16,085,930</i>	<i>25,957</i>	<i>22,907,500</i>	<i>22,907,500</i>	<i>22,907,500</i>	<i>22,907,500</i>	<i>22,907,500</i>

# VOTE: 816 Buikwe District

## SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050601 National Service Scheme developed and Implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Officers trained under the National Service Scheme	Percentage	2022	50	80
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2022	1	1
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022	1	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2022	1	4
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			



# VOTE: 816

## Buikwe District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022	0	4
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022	1000	2000
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of absorption of released funds	Percentage	2022	80	100
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2022	60	80
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2022	20	30

# VOTE: 816

## Buikwe District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2022	0	5
<b>Budget Output</b>	010009 Research Partnerships			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Doses of semen produced and extended to farmers	Number	2022	20	50
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	20	42
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022	0	20
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of unproductive trees stumped	Number	2022	40	100
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

# VOTE: 816

## Buikwe District

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	50	100
No. of youth-led HIV prevention programs designed and implemented	Number	2022	50	200
<b>Budget Output</b>	320052 Care and Treatment Coordination			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2022	50	100
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage		1	12
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2022	70	89
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained in Supply Chain Management	Percentage	2022	50	80
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	76	80

# VOTE: 816

## Buikwe District

<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	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	5	7
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	1	1
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	01 Transport Regulation			
<b>Budget Output</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	2022	0	1
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	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	130km	130
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2022	2km	6km
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	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	1	2

# VOTE: 816

## Buikwe District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	1	4
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070301 Data Processing Centre established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percentage establishment of the data processing centre	Percentage	2022	0	1
<b>Programme</b>	08 Sustainable Energy Development			
<b>SubProgramme</b>	02 Transmission and Distribution			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	08010201 Increased compliance to energy standards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of compliance to energy standards, %	Percentage	2022	20	50
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	1	1
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			

# VOTE: 816

## Buikwe District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage	2022	0	4
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022	0	6
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Diaspora engagement policy in place	Yes/No	2022	0	1
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022	0	1
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	4	6

# VOTE: 816 Buikwe District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	4	6
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	6
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07050301 Increased coverage and growth of the Retirement Benefits Sector			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Coverage (% of labour force enrolled)	Percentage	2022-23	10	50
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2022	1000	5000
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			

# VOTE: 816

## Buikwe District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of SMEs facilitated in BDS	Number	2022	20	50
Number of Youth served through the Interactive SME Web-based System	Number	2022	40	1000
<b>Budget Output</b>	190029 Development of Standards			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market outlets inspected	Number	2022	10	20
<b>Budget Output</b>	190032 Product and Services Market Research			
<b>PIAP Output</b>	07020301 Adequate framework for a MSME database in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
MSMEs enterprises database in place	Yes/No	2022	1	1
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Harmonized policy frameworks on Investment and trade in place	Yes/No	2022	2	4
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2022-23	1	1



# VOTE: 816

## Buikwe District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce the cases of GBV by 10% by 2024
<b>Issue of Concern</b>	Increased GBV cases among youths, children and women
<b>Planned Interventions</b>	Construction of Learning centres to equip skills to women and Youth Continuous sensitization on human rights Capacity building for police officers on GBV case management
<b>Budget Allocation (Million)</b>	600
<b>Performance Indicators</b>	No. of Youths, women enrolled in the learning centres- 1000 people %reduction in cases recorded- 5% % of cases taken to court for further management--30 cases annually

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To prevent the spread of HIV/AIDS in the District by 5% by 2024
<b>Issue of Concern</b>	Increased spread of the virus among women and youths in the District
<b>Planned Interventions</b>	Continuous sensitization activities on HIV/AIDS prevention. Linkage of the affected persons to NGOs for support in Counseling Reservation of private counseling centres at all Health facilities
<b>Budget Allocation (Million)</b>	870
<b>Performance Indicators</b>	No of Sensitization meetings- 4 Annually No. of persons linked to NGOs- 100 Annually No. of affected persons on ARVs

#### iii) Environment

<b>OBJECTIVE</b>	To increase the District forest cover by 4% by 2024
<b>Issue of Concern</b>	Increased encroachment on land and wetlands by human beings
<b>Planned Interventions</b>	Enforcement of the presidential directive on environment Continuous sensitization on forests and wetland management
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	No of wetlands restored-- 4 % increase in forest cover- 5%

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# VOTE: 816

## Buikwe District

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## iv) Covid

<b>OBJECTIVE</b>	To increase the vaccination coverage by 10% by 2024
<b>Issue of Concern</b>	Reduced uptake of vaccines for COVID 19
<b>Planned Interventions</b>	Continuous sensitization on COVID 19 negative impacts
<b>Budget Allocation (Million)</b>	500
<b>Performance Indicators</b>	% increase in numbers vaccinated for COVID 19--5%

