

VOTE: 829 **Buvuma District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	none	2 District AIDS committee meetings held
Total Cost of Key Service Area('000)				1,000
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2023-2024	2 facilities managed	Phase I of Lwajje SC administration block, Phase II of construction of Nairambi SC administration block and works & fencing of the District headquarters completed
Total Cost of Key Service Area('000)				613,512
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-2024	12 procurement and disposal reports prepared	12 procurement and disposal reports prepared
Total Cost of Key Service Area('000)				8,308

VOTE: 829 **Buvuma District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2023-2024	50 mails dispatched	50 mails dispatched
Total Cost of Key Service Area('000)				1,000
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2023-2024	2 media engagements conducted	2 media engagements conducted
Total Cost of Key Service Area('000)				2,459
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023-2024	100% staff paid timely salaries	100% staff paid timely salaries
Total Cost of Key Service Area('000)				2,172,433
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public officers trained under the National Service Scheme	Number		80 Public officers trained in Public processes	80 Public officers trained in Public processes
Total Cost of Key Service Area('000)				76,572
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			

VOTE: 829 **Buvuma District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2023-2024	500 staff supported	500 staff supported
Total Cost of Key Service Area('000)				10,346
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2023-2024	4 monitoring exercises	6 monitoring nexercises conducted
Number of monitoring field visits conducted	Number	2023-2024	4 quarterly monitoring visits conducted	4 quarterly monitoring visits conducted
Number of health service facilities monitored	Number	2023-2024	10	12 health centres monitored
Number of Public Infrastructure works inspected	Number	2023-2024	3	6 completed and ongoing projects monitored
Total Cost of Key Service Area('000)				3,848
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2023-2024	65%	68% of approved staff structure filled

VOTE: 829 **Buvuma District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2023-2024	50%	60% staff scoring at least 70% performance rating
Total Cost of Key Service Area('000)				7,420
Total Cost of Department('000)				2,896,899
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-2024	IFMS Generator operated daily	IFMS Generator operated daily
Total Cost of Key Service Area('000)				5,000
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/2024	200,469,000	215,000,000
Total Cost of Key Service Area('000)				14,500
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			

VOTE: 829 **Buvuma District**

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023/2024	200,469,000	215,000,000
Total Cost of Key Service Area('000)				238,417
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2023-2024	1	1
Number of performance reports prepared	Number	2023-2024	4	4
No. of Finance Committee meetings organized	Number	2023-2024	4	4
LG Draft estimates prepared by 15th March	List	2023-2024	yes	Yes
Total Cost of Key Service Area('000)				7,170
Total Cost of Department('000)				265,087
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2023/24	4 documents produced	4 documents produced
Number of M&E reports produced	Number	2023-2024	4 M&E reports	4 District Land Board quarterly reports
Total Cost of Key Service Area('000)				7,800

VOTE: 829 **Buvuma District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024/25	12	12 monthly reports compiled and submitted to PPDA
Total Cost of Key Service Area('000)				1,000
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/25	600 staff supported	600 staff supported and 4 DSC meetings held
Total Cost of Key Service Area('000)				43,000
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/25	4	District Executive and Committees conducted 4 quarterly monitoring visits
Total Cost of Key Service Area('000)				89,582
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 829 **Buvuma District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024/25	4	4 quarterly PAF monitoring visits conducted
Total Cost of Key Service Area('000)				5,000
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of reported public complaints relating to corruption investigated	Percentage	2023/24	90% Audit queries investigated	90% Audit queries investigated
Total Cost of Key Service Area('000)				32,152
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2024/25	4 reports	4 reports produced
Total Cost of Key Service Area('000)				10,000
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024/25	100%	100%
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024/25	100%	100%

VOTE: 829 **Buvuma District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				521,029
Total Cost of Department('000)				709,563
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of hectares acquired	Number	2025-2026	1900	500 hectares for out growers planted
Total Cost of Key Service Area('000)				2,087,882
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number			OM done on 3 sites
Total Cost of Key Service Area('000)				141,883
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number		Mini lab repairs	repairs and retooling mini lab (Repairs, painting and installing curtains)

VOTE: 829 **Buvuma District**

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number		Reporting	Quarterly reports shared to MAAIF departments and its agencies
Total Cost of Key Service Area('000)				30,611
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	3000 farmers	900 farmers
Total Cost of Key Service Area('000)				83,622
Total Cost of Department('000)				2,343,998
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	100%	100%
Total Cost of Key Service Area('000)				4,347,823

VOTE: 829 **Buvuma District**

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	98%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	97%	100%
Total Cost of Key Service Area('000)				256,695
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024/25	none	Support to nutrition assessment and implementation offered
Number of initiatives in place to promote Social Risk Management	Number	2024/2025	none	Bugaya HC III waterborne toilet constructed, Lukale HC III OPD renovated and Drainage for Luby HC III constructed
Total Cost of Key Service Area('000)				100,736
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-2025	87%	100%
Performance Management system in use at all levels	List	2024/25	No	Yes HCM in use for staff in all facilities

VOTE: 829 **Buvuma District**

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				203,913
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024-2025	90%	98%
Total Cost of Key Service Area('000)				45,940
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024-2025	12	12
Total Cost of Key Service Area('000)				194,861
Total Cost of Department('000)				5,149,967
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2023-2024	5 SMCs trained	10 SMCs trained
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2023-2024	3 trainings conducted	3 trainings conducted
Number of public primary schools inspected at least once per term	Number	2023-2024	20 government primary schools	20 government primary schools
Number of secondary schools inspected at least once per term	Number	2023-2024	2 government secondary schools	2 government secondary schools

VOTE: 829 **Buvuma District**

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2023-2024	20 government primary schools	20 government primary schools
Total Cost of Key Service Area('000)				3,075,836
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023-2024	3 District Inspectors trained	3 District Inspectors trained
Total Cost of Key Service Area('000)				1,450,259
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				80,000
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 829 **Buvuma District**

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	1 action plan	Environment and Social safeguards in place for all construction projects
Total Cost of Key Service Area('000)				2,000
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2023-2024	90% of schools inspected	100% of schools inspected and monthly staff salaries paid for 8 HLG staff
Total Cost of Key Service Area('000)				135,315
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024/25	1 SMC	2 SMCs trained
Number of public primary schools inspected at least once per term	Number	2024/25	20	20 primary schools inspected
Number of secondary schools inspected at least once per term	Number	2024/25	2	3 secondary schools
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/25	7 LLGs	7 LLGs monitored by Inspectors

VOTE: 829 **Buvuma District**

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				30,200
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools renovated	Number	2023-2024	1 primary school	1 primary school and 1 secondary school renovated
Total Cost of Key Service Area('000)				126,868
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2023-2024	District teams facilitated to attend National ball games	District teams facilitated to attend National ball games
Total Cost of Key Service Area('000)				50,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024/25	1 SNE Officer	1 SNE Officer
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				4,953,478

VOTE: 829 **Buvuma District**

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained periodic unpaved	Number	2024-2025	90	132
Number of Culverts maintained on District Roads	Number	2024-2025	60	68
Total Cost of Key Service Area('000)				1,130,049
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	0	4
Number of Safe male circumcisions conducted	Number	2024-2025	20	30
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/2024	2 District Aids Committee meetings conducted	4 District Aids Committee meetings conducted
Total Cost of Key Service Area('000)				1,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024-2025	0	4
Number of scial risk management reports done	Number	2024/25	2 reports	ESIA reports compiled for all road projects undertaken
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				1,135,049

VOTE: 829 **Buvuma District**

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	77	2 boreholes drilled
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	2023-2024	1 Piped water scheme	Mubaale Piped water scheme in Bugaya Sub county rehabilitated
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	6 bore holes rehabilitated	6 boreholes rehabilitated
PIAP Output	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in large towns upgraded and expanded	Number	2023-2024	1 Piped water scheme	1 Piped water scheme expanded in Namatale, Bweema Sub county
Total Cost of Key Service Area('000)				926,366
Total Cost of Department('000)				926,366
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

VOTE: 829 **Buvuma District**

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2023-2024	4 quarterly forest monitoring trips conducted	4 quarterly forest monitoring trips conducted
Total Cost of Key Service Area('000)				2,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2023-2024	419 ha	419 ha
Area (ha) of degraded forests restored	Number	2023-2024	5 hectares	5 hectares
PIAP Output	06030103 Seed production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2023-2024	5000 tree seedlings	5000 tree seedlings raised
PIAP Output	06030305 Wetland resources knowledge and information products produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of wetland resources knowledge and information products	Number	2023-2024	500 community members	500 community members sensitized
Total Cost of Key Service Area('000)				372,402
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

VOTE: 829 **Buvuma District**

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	560007 Regulation and Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2023-2024	10 District projects screened	6 District projects screened
Number environmental compliance monitoring and inspections carried out	Number	2023-2024	4 environmental compliance monitoring	4 environmental compliance monitoring
Total Cost of Key Service Area('000)				11,085
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area covered by designated green spaces hectares		2024-2025	none	District headquarters compound land scaping done
Total Cost of Key Service Area('000)				14,225
Total Cost of Department('000)				399,711
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	2023-2024	17 department staff paid monthly salaries	17 department staff paid monthly salaries
Total Cost of Key Service Area('000)				176,815

VOTE: 829 **Buvuma District**

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	1	HIV/AIDS prevention messages embedded in community sensitisation engagements
Total Cost of Key Service Area('000)				200
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2023/24	20 cases	20 cases
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2023/2024	5 vulnerable persons supported	5 vulnerable persons supported
Total Cost of Key Service Area('000)				32,000
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services streghened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number		20% of ECD centres	30% of ECD centres and department HLG and LLG staff facilitated to conduct community engagements
Total Cost of Key Service Area('000)				22,073

VOTE: 829 **Buvuma District**

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023/2024	9 cdos trained	9 cdos trained
Number of caregivers/parents trained on effective parenting of children	Number	2023/2024	50	100
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2023/2024	30 percent	10 percent
Total Cost of Key Service Area('000)				2,971
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2023/2024	4 outreaches conducted	4 outreaches conducted
Total Cost of Key Service Area('000)				5,941
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/2024	100	150
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/2024	50	60
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/2024	80	150
Total Cost of Key Service Area('000)				31,730

VOTE: 829 **Buvuma District**

Total Cost of Department('000)					271,730
Department	110 Planning				
Vote Function	10 Planning and Statistics				
Programme	18 Development Plan Implementation				
Key Service Area	000006 Planning and Budgeting services				
PIAP Output	14060113 Planning and budgeting undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
MDA strategic plan developed by vote	Number	2023-2024	District Development Plan III developed	District Development Plan fIV developed	
Number of M&E reports produced	Number	2023-2024	4 quarterly M&E reports produced	4 quarterly M&E reports produced	
Percentage achievement of performance targets	Number	2023-2024	60% achievement of performance targets	80% achievement of performance targets	
BFP prepared by 15th November	List	2024-2025	Yes	Yes	
Total Cost of Key Service Area('000)					93,627
Key Service Area	000023 Inspection and Monitoring				
PIAP Output	14060114 M&E undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of M&E activities conducted	Number	2023-2024	4 Quarterly M&E exercises undertaken across the district	4 Quarterly M&E exercises undertaken across the district	
Total Cost of Key Service Area('000)					35,744
Key Service Area	000027 Programme Working Group Secretariat Services				
PIAP Output	18010202 Aligned Development Plans to NDP				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Proportion of LGs plans aligned to NDP	Number	2023-2024	60% of LLG plans aligned to the NDP	80% of LLG plans aligned to the NDP	

VOTE: 829 **Buvuma District**

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of PIAPs aligned to NDP	Number	2024/25	20%	Quarterly Budget Performance reports, BFP, Budgets and Workplans compiled and submitted to MoFPED
Total Cost of Key Service Area('000)				21,000
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023-2024	5 Indicators compiled from non traditional data sources	10 Indicators compiled from non traditional data sources
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2023-2024	50% HoDs trained in data production	90% HoDs trained in data production
Total Cost of Key Service Area('000)				11,399
Total Cost of Department('000)				161,770
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			

VOTE: 829 **Buvuma District**

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2023-2024	4 Performance Audits	4 Performance Audits
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023-2024	4 Quarterly Inspection reports produced	4 Quarterly Inspection reports produced
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2023-2024	80% of LLGs complying to PFM regulations	80% of LLGs complying to PFM regulations
Total Cost of Key Service Area('000)				107,701
Total Cost of Department('000)				107,701
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2023/2024	4 Domestic campaigns, trainings and sensitization meetings conducted.	10 Domestic campaigns, trainings and sensitization meetings conducted throughout the entire Buvuma District.
Total Cost of Key Service Area('000)				20,795
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			

VOTE: 829 **Buvuma District**

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120015 Heritage Conservation Education and Awareness			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of wildlife protected areas managed.	Number	2023/2024	2 Wildlife areas Protected.	Wildlife areas and Birding sites protected in Kirigye LFR, Bukulu CFR, Kiruguma and Ssemujju crocodile zones, Wabinyonyi, luby, and Meru Birding sites
Total Cost of Key Service Area('000)			16,000	
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	2023/2024	4 capacity building trainings for traders and service providers conducted.	10 capacity building workshops, trainings, seminars and meetings for traders and service providers conducted throughout the entire District one per each lower government.
PIAP Output	07020901 Increased local consumption and production			

VOTE: 829 **Buvuma District**

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2023/2024	An increase of 5% in consumption and production of grains, cereals, palm oil, fish and animal products throughout the entire District realized	An increase of 15% in consumption and production of grains, cereals, palm oil, fish and animal products throughout the entire District realized
Total Cost of Key Service Area('000)			7,973	
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2023/2024	4 Market linkages awareness engagements and campaigns conducted.	4 Market linkages, Cooperatives and Trade mobilizations awareness engagements and campaigns conducted throughout the entire District
Total Cost of Key Service Area('000)			15,000	
Vote Function	20 Value Chain Services			
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
PIAP Output	17010503 Improved employment opportunities through ICT skill development			

VOTE: 829 **Buvuma District**

Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of trained individuals that have established new business/startups	Number	2024/2025	Monthly salaries for 5 TILED Staffs Paid.	Monthly salaries for 5 staffs; the District Commercial Officer, the Principal Commercial Officer, the Tourism Officer, the Wildlife Officer and the Commercial Officer paid for 12 months
Total Cost of Key Service Area('000)				116,751
Total Cost of Department('000)				176,520

VOTE: 829 **Buvuma District**

N/A