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# VOTE: 829

## Buvuma District

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### FOREWORD

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In continued pursuit of the agenda of socio-economic transformation of Buvuma District, our focus yet again remains towards infrastructural development, human capital development, increased production and productivity as well improved governance initiatives, with the firm belief that these will empower the populace to support and participate in the development process, in line with the District Vision:

“A population empowered to sustain growth and development of Buvuma Islands”, and Mission statement, “To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance, so as to attain sustainable socioeconomic transformation”.

In the ensuing FY 2022/2023, our focus firmly remains on improving the living standards of the under-served communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of farming inputs to farmers, promotion of value addition, improved agricultural extension services. Increased human capital development through provision of education services in both primary and secondary schools, construction and rehabilitation of education and health infrastructure, as well continuous sensitization by Community Development workers. Maintenance and rehabilitation of existing water sources to functional capacity, as well as yet another phase of Namatale Piped Water Scheme in Bweema Sub County and development of other mini schemes in Zziba, Busamuzi Sub County and Lukale, Nairambi Sub County are purposed to continue the steady improvement of the currently low safe water coverage. The Central region umbrella association will also continue operation and maintenance of Mubaale Piped Water Scheme in Bugaya Sub County as well as Buvuma Town Council Piped Water Scheme.

The flagship oil palm project is expected to go full throttle with heightened establishment of oil palm plantations both by Oil Palm Buvuma Limited as well as out-growers across the Buvuma main island.

Road works both at the district and lower local governments will be boosted, thanks to support from Uganda Road Fund as well as the National Oil Palm Project.

To ensure effective implementation of these and many other government projects, monitoring and supervision by both technical officers and political leaders will be crucial, not just to ensure buy-in by the masses, but also that works done actually represent value for money.

The District shall as such continue implementation of its second five year District Development Plan running from FY 2020/2021 to FY 2025/2026, from which all budgets and work plans developed within that period will be aligned, to ensure consistency with the district vision and goal. This development plan is significantly hinged on the National Development Plan III, Vision 2040 as well as the Sustainable

Development goals as critical pillars for all development agenda in the current times.

Despite all the glaring service delivery challenges, especially under-staffing and high transport costs in between islands, there is evidence of improvement in public service delivery, and those efforts will further be harnessed to ensure Buvuma District remains on course to achieve the desired middle income status.

For God and my Country

**Wasswa Adrian Ddungu, District Chairperson**

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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## Buvuma District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	190,469	0	0	0	0
Discretionary Government Transfers	3,287,666	0	0	0	0
Programme Conditional Government Transfers	12,223,276	12,223,276	12,223,276	12,223,276	12,223,276
Other Government Transfers	1,285,628	0	0	0	0
External Financing	181,516	0	0	0	0
<b>GRAND TOTAL</b>	<b>17,168,556</b>	<b>12,223,276</b>	<b>12,223,276</b>	<b>12,223,276</b>	<b>12,223,276</b>

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	7,596,479	5,643,206	5,643,206	5,643,206	5,643,206
	Non Wage	2,595,448	1,805,559	1,805,559	1,805,559	1,805,559
	Local Revenue	190,469	0	0	0	0
	Other Government Transfers	1,285,628	0	0	0	0
Total Recurrent		11,668,024	7,448,764	7,448,764	7,448,764	7,448,764
Development	Government of Uganda	5,319,015	4,774,512	4,774,512	4,774,512	4,774,512
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	181,516	0	0	0	0
Total Development		5,500,531	4,774,512	4,774,512	4,774,512	4,774,512
GoU Total( Excl. EXT+OGT)		15,701,412	12,223,276	12,223,276	12,223,276	12,223,276
Total		17,168,556	12,223,276	12,223,276	12,223,276	12,223,276

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## Buvuma District

### Revenue Performance in the First Quarter of 2021/22

Ushs 5.144bn had been received by the district representing 27% of the District annual budget. Locally raised revenues posted Ushs 41.418m an equivalent of 22% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 889.975m an equivalent of 27% of their annual budget. Conditional Government Transfers posted Ushs 3.929bn, an equivalent of 31% of their annual expectation. Other Central Government Transfers had only posted Ushs 283.584m, which was equivalent to 13% of their annual budget. No external financing had been received by the end of quarter.

### Planned Revenues for FY 2022/23

The district expects to collect Ugx 190.469m locally raised revenues, with Ugx 74.945m being funds from Registration of businesses, Ugx 22.087m business licences, Ugx 21.961 Local Service tax, Ugx 20.178 Other fees and Charges, Ugx 20m Market/Gate charges, Ugx 16.289m Other licences, Ugx 10.755m Application fees and Ugx 4.254m Local Hotel Tax

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

The district expects to collect Ugx 190.469m locally raised revenues, with Ugx 74.945m being funds from Registration of businesses, Ugx 22.087m business licences, Ugx 21.961 Local Service tax, Ugx 20.178 Other fees and Charges, Ugx 20m Market/Gate charges, Ugx 16.289m Other licences, Ugx 10.755m Application fees and Ugx 4.254m Local Hotel Tax

#### Central Government Transfers

Ugx 16.797bn will be received as Central government Transfers with Ugx 3.288bn as Discretionary Government Transfers, Ugx 12.223bn as Programme Conditional Government Transfers and Ugx 1.286bn as Other Central Government Transfers

#### External Financing

The district expects Ugx 181.516m External financing, with Ugx 65m being from UNICEF while Ugx 116.516m will be from the Global Alliance for Vaccines and Immunisation.

### Medium Term Expenditure Plans

Improving health service delivery will continue with works on dilapidated health infrastructure as well improvements on Lukale, Nkata and Buwooya H/C IIs infrastructure. Further boosting education standards improvement will be high on agenda with completion of construction of a 4 classroom block, office and store at Kirewe primary school as well as the phased construction of a 3 classroom block at Luby primary school, in addition to continued funding of operations of all UPE and USE schools in the district. Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity. Continued funding PWD groups and women entrepreneurship projects will go a long way in creating jobs. Undertaking another phase of Namatale piped water scheme, construction of transmission lines on Zziba piped water scheme as well as continued operation of Mubaale and Buvuma Town council piped water scheme, in addition to ensuring functionality of already existing boreholes is intended to increase availability of safe water to communities. Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility both using Uganda Road Funding as well as support from the National Oil Palm Project.

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

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	1,722,304
<i>Total for the Programme</i>	<i>1,722,304</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	13,331
<i>Total for the Programme</i>	<i>13,331</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Water	623,458
Natural Resources	197,772
<i>Total for the Programme</i>	<i>821,230</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	21,000
<i>Total for the Programme</i>	<i>21,000</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	714,655
<i>Total for the Programme</i>	<i>714,655</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	11,000
<i>Total for the Programme</i>	<i>11,000</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	5,902,580
Education	4,942,394
Trade, Industry and Local Development	61,608
<i>Total for the Programme</i>	<i>10,906,582</i>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	975,378
Statutory bodies	18,520
<i>Total for the Programme</i>	<i>993,898</i>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	222,055
<i>Total for the Programme</i>	<i>222,055</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>GOVERNANCE AND SECURITY</b>	
Administration	20,920
Statutory bodies	485,442
<i>Total for the Programme</i>	<b>506,362</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Administration	713,858
Finance	321,003
Planning	114,366
Internal Audit	86,911
<i>Total for the Programme</i>	<b>1,236,138</b>
<b>Total for the Vote</b>	<b>17,168,556</b>

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## SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,710,157	112,068	112,068	112,068	112,068
Finance	321,003	0	0	0	0
Statutory bodies	503,962	0	0	0	0
Production and Marketing	1,722,304	1,722,304	1,722,304	1,722,304	1,722,304
Health	5,902,580	5,033,166	5,033,166	5,033,166	5,033,166
Education	4,942,394	4,710,637	4,710,637	4,710,637	4,710,637
Roads and Engineering	714,655	0	0	0	0
Water	623,458	569,458	569,458	569,458	569,458
Natural Resources	208,772	16,319	16,319	16,319	16,319
Community Based Services	222,055	47,993	47,993	47,993	47,993
Planning	114,366	0	0	0	0
Internal Audit	86,911	0	0	0	0
Trade, Industry and Local Development	95,939	11,331	11,331	11,331	11,331
<b>Grand Total</b>	<b>17,168,556</b>	<b>12,223,276</b>	<b>12,223,276</b>	<b>12,223,276</b>	<b>12,223,276</b>
<i>o/w: Wage:</i>	<i>7,596,479</i>	<i>5,643,206</i>	<i>5,643,206</i>	<i>5,643,206</i>	<i>5,643,206</i>
<i>Non-Wage Recurrent:</i>	<i>4,071,545</i>	<i>1,805,559</i>	<i>1,805,559</i>	<i>1,805,559</i>	<i>1,805,559</i>
<i>Domestic Development:</i>	<i>5,319,016</i>	<i>4,774,512</i>	<i>4,774,512</i>	<i>4,774,512</i>	<i>4,774,512</i>
<i>External Financing:</i>	<i>181,516</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Buvuma 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>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2021	20	30
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Public Service Pension Fund in place	Percentage	2021	80	90
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Revised Performance management tools in place	Number	2021	1	1
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<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	2021	80	90
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2021	80	90

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000060 Strategic coordination and oversight			
<b>PIAP Output</b>	18020102 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>
Level of implementation of the NDPIII implementation coordination strategy	Level	2021	65	70
<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	2021	4	4
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040701 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	2021	90	95
<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			
<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	2021	4	4



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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2021	4	4
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	2021	4	4
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	16060501 Administration and support services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
General Administration	Text	2021	6	6
<b>Budget Output</b>	000052 Property Management			
<b>PIAP Output</b>	16060520 Ministry Property Management services strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Staff Units Constructed	Number	2021	4	4
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Institutional support			
<b>PIAP Output</b>	01060103 Institutional Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	1	1

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<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	2021	30	30
<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>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of key populations accessing HIV prevention interventions	Percentage	2021	60	70
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2021	9	9
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	4	6
<b>Budget Output</b>	320022 Immunisation Services			
<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	2021	98	100

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<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>	320034 Prevention and Rehabilitaion services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021	80	100
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021	75	80
<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>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021	90	95
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage	2021	22	22
<b>Budget Output</b>	320157 Primary Education Services			
<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	2021	78	80
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021	394000000	420000000
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	8	10
<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>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2021	40	40
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 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	2021	1	1

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<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>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of government land titled	Percentage	2021	0	1
<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	2021	0	4
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	02 Strengthening institutional support			
<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	2021	1	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>
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021	1	1

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<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>	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	2021	4	4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2023	1	4
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	07010201 An overarching local content policy framework developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2021	5	5
<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	2023	2021	100
<b>Budget Output</b>	190036 Trade Development			
<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	2023	1	20

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## Buvuma District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Mainstreaming gender issues in all district interventions
<b>Issue of Concern</b>	Increased cases of GBV in the District.
<b>Planned Interventions</b>	Community out reaches on GBV sensitization and awareness creation on gender issues.
<b>Budget Allocation (Million)</b>	10.8
<b>Performance Indicators</b>	Number of community out reaches on GBV sensitization and awareness creation on gender issues - 36

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	providing HIV/AIDs care at the 12 health facilities in Buvuma
<b>Issue of Concern</b>	Functionality of HIV committees at the District, Sub county, Parish and Village levels
<b>Planned Interventions</b>	1.Selection of committee members at those levels(DAC,SAC,PAC and VAC) 2.Training of the committee members 3.Quarterly meetings by committee members Annual stake holder members on the progress of HIV interventions
<b>Budget Allocation (Million)</b>	230
<b>Performance Indicators</b>	Number of new HIV infections per 1,000 susceptible population - 7% Clients Screened for HIV testing, positive clients linked to care - 4200

#### iii) Environment

<b>OBJECTIVE</b>	Ensuring that all interventions and projects to be developed by the district focus on conserving the environment
<b>Issue of Concern</b>	Integrating environmental and climate change concerns in district projects and programs
<b>Planned Interventions</b>	Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.
<b>Budget Allocation (Million)</b>	15
<b>Performance Indicators</b>	Number of people sensitized on Environment and wetland issues - 500 Number of Environment monitoring visits conducted - 4

#### iv) Covid

<b>OBJECTIVE</b>	Ensuring recovery of community livelihoods from the effects of Covid-19
<b>Issue of Concern</b>	Hygiene promotion and recovery of community livelihoods
<b>Planned Interventions</b>	Sensitization of the communities on Covid -19 and programs to ensure economic recovery from effects of Covid-19

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## Buvuma District

<b>Budget Allocation (Million)</b>	100
<b>Performance Indicators</b>	<ol style="list-style-type: none"><li>1. Number of hand washing facilities distributed - 300</li><li>2. Number of Covid taskforce meetings held - 12</li><li>3. Number of economic welfare improvement programs initiated - 5</li></ol>



