
VOTE: 829

Buvuma District

FOREWORD

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 2023/2024, 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: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 829

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 | 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 | 190,465 | 25,893 | 190,465 | 0 | 0 | 0 | 0 |
| Discretionary Government Transfers | 3,794,313 | 785,448 | 3,783,952 | 0 | 0 | 0 | 0 |
| Programme Conditional Government Transfers | 14,217,107 | 2,402,776 | 13,865,037 | 4,292,273 | 4,292,273 | 4,292,273 | 4,292,273 |
| Other Government Transfers | 1,273,963 | 131,479 | 1,079,508 | 0 | 0 | 0 | 0 |
| External Financing | 259,691 | 0 | 260,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 19,735,539 | 3,345,597 | 19,178,962 | 4,292,273 | 4,292,273 | 4,292,273 | 4,292,273 |

VOTE: 829

Buvuma 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 | 10,164,688 | 2,777,452 | 10,164,688 | 0 | 0 | 0 | 0 |
| | Non Wage | 2,638,170 | 384,770 | 2,453,089 | 1,846,415 | 1,846,415 | 1,846,415 | 1,846,415 |
| | Local Revenue | 190,465 | 25,893 | 177,665 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 1,273,963 | 131,479 | 1,079,508 | 0 | 0 | 0 | 0 |
| Total Recurrent | | 14,267,285 | 3,319,594 | 13,874,949 | 1,846,415 | 1,846,415 | 1,846,415 | 1,846,415 |
| Dev. | Government of Uganda | 5,208,563 | 0 | 5,031,213 | 2,445,858 | 2,445,858 | 2,445,858 | 2,445,858 |
| | Local Revenue | 0 | 0 | 12,800 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 259,691 | 0 | 260,000 | 0 | 0 | 0 | 0 |
| Total Development | | 5,468,254 | 0 | 5,304,013 | 2,445,858 | 2,445,858 | 2,445,858 | 2,445,858 |
| GoU Total(Excl. EXT+OGT) | | 5,208,563 | 0 | 17,839,454 | 4,292,273 | 4,292,273 | 4,292,273 | 4,292,273 |
| Total | | 19,735,539 | 3,319,594 | 19,178,962 | 4,292,273 | 4,292,273 | 4,292,273 | 4,292,273 |

VOTE: 829

Buvuma District

Revenue Performance in the First Quarter of 2022/23

Ushs 3.346bn had been received by the district representing 17% of the annual budget. Locally raised revenues posted Ushs 25.893m, equivalent of 14% of the locally raised revenue annual budget. Discretionary Government Transfers posted Ushs 785.448m an equivalent of 21% of their annual budget while Conditional Government Transfers posted Ushs 2.403bn, an equivalent of 17% of their annual expectation. Other Central Government Transfers had only posted Ushs 131.479m, which was equivalent to 10% of their annual budget while no external financing had been received by the end of quarter.

Planned Revenues for FY 2023/24

The District expects to operate a budget of Ushs 19.179bn with Ushs 190.465 locally raised revenues, Ushs 3.784 Discretionary government Transfers, Ushs 13.865bn Programme Conditional Government Transfers, Ushs 1.079bn Other Government Transfers and Ushs 260m External Financing

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to collect Ugx 190.465m 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 18.728bn will be received as Central government Transfers with Ugx 3.784bn as Discretionary Government Transfers, Ugx 13.865bn as Programme Conditional Government Transfers and Ugx 1.079bn as Other Central Government Transfers

External Financing

The district expects Ugx 260m External financing, with Ugx 65m being from UNICEF while Ugx 195m 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 Health Centre 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 Namakeba primary school, Phased construction of an ICT and library block at nairambi Seed Secondary school as well as the phased construction of a 3 classroom block and latrine 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.

Continued 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.

VOTE: 829

Buvuma District

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

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 1,734,584 | 349,266 | 1,735,575 |
| <i>Total for the Programme</i> | <i>1,734,584</i> | <i>349,266</i> | <i>1,735,575</i> |
| Tourism Development | | | |
| Trade, Industry and Local Development | 15,139 | 1,892 | 13,077 |
| <i>Total for the Programme</i> | <i>15,139</i> | <i>1,892</i> | <i>13,077</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 748,822 | 42,487 | 752,990 |
| Natural Resources | 256,815 | 73,297 | 256,070 |
| <i>Total for the Programme</i> | <i>1,005,637</i> | <i>115,783</i> | <i>1,009,060</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 88,600 | 19,164 | 22,139 |
| <i>Total for the Programme</i> | <i>88,600</i> | <i>19,164</i> | <i>22,139</i> |
| Integrated Transport Infrastructure And Services | | | |
| Education | 0 | 0 | 1,185,710 |
| Roads and Engineering | 663,192 | 55,784 | 700,070 |
| <i>Total for the Programme</i> | <i>663,192</i> | <i>55,784</i> | <i>1,885,780</i> |
| Sustainable Urbanisation And Housing | | | |
| Natural Resources | 2,000 | 250 | 2,000 |
| <i>Total for the Programme</i> | <i>2,000</i> | <i>250</i> | <i>2,000</i> |
| Human Capital Development | | | |
| Administration | 0 | 0 | 29,200 |
| Health | 7,187,357 | 737,690 | 6,965,619 |
| Education | 5,302,244 | 913,069 | 4,093,112 |
| Community Based Services | 48,290 | 3,340 | 6,863 |
| Trade, Industry and Local Development | 0 | 0 | 68,600 |
| <i>Total for the Programme</i> | <i>12,537,891</i> | <i>1,654,099</i> | <i>11,163,394</i> |
| Public Sector Transformation | | | |
| Administration | 1,459,987 | 322,770 | 1,068,927 |

VOTE: 829

Buvuma District

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Public Sector Transformation | | | |
| Statutory bodies | 29,900 | 3,735 | 29,900 |
| <i>Total for the Programme</i> | <i>1,489,887</i> | <i>326,505</i> | <i>1,098,827</i> |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 218,835 | 43,372 | 254,282 |
| <i>Total for the Programme</i> | <i>218,835</i> | <i>43,372</i> | <i>254,282</i> |
| Governance And Security | | | |
| Administration | 576,686 | 92,122 | 540,068 |
| Statutory bodies | 509,062 | 81,464 | 509,862 |
| <i>Total for the Programme</i> | <i>1,085,748</i> | <i>173,586</i> | <i>1,049,930</i> |
| Development Plan Implementation | | | |
| Administration | 309,756 | 34,675 | 299,200 |
| Finance | 364,630 | 74,158 | 363,130 |
| Planning | 136,490 | 18,943 | 200,169 |
| Internal Audit | 83,150 | 16,203 | 82,400 |
| <i>Total for the Programme</i> | <i>894,026</i> | <i>143,979</i> | <i>944,899</i> |
| Total for the Vote | 19,735,539 | 2,883,681 | 19,178,962 |

VOTE: 829

Buvuma 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 | 2,346,428 | 178,080 | 1,937,395 | 0 | 0 | 0 | 0 |
| Finance | 364,630 | 11,351 | 363,130 | 0 | 0 | 0 | 0 |
| Statutory bodies | 538,962 | 36,237 | 539,762 | 0 | 0 | 0 | 0 |
| Production and Marketing | 1,734,584 | 400,480 | 1,735,575 | 591,795 | 591,795 | 591,795 | 591,795 |
| Health | 7,187,357 | 1,047,432 | 6,965,619 | 1,003,687 | 1,003,687 | 1,003,687 | 1,003,687 |
| Education | 5,302,244 | 939,300 | 5,278,821 | 1,876,121 | 1,876,121 | 1,876,121 | 1,876,121 |
| Roads and Engineering | 663,192 | 25,000 | 700,070 | 0 | 0 | 0 | 0 |
| Water | 748,822 | 6,960 | 752,990 | 729,812 | 729,812 | 729,812 | 729,812 |
| Natural Resources | 258,815 | 3,037 | 258,070 | 27,727 | 27,727 | 27,727 | 27,727 |
| Community Based Services | 267,125 | 6,471 | 261,145 | 50,915 | 50,915 | 50,915 | 50,915 |
| Planning | 136,490 | 6,322 | 200,169 | 0 | 0 | 0 | 0 |
| Internal Audit | 83,150 | 4,125 | 82,400 | 0 | 0 | 0 | 0 |
| Trade, Industry and Local Development | 103,739 | 4,267 | 103,816 | 12,216 | 12,216 | 12,216 | 12,216 |
| Grand Total | 19,735,539 | 3,319,594 | 19,178,962 | 4,292,273 | 4,292,273 | 4,292,273 | 4,292,273 |
| <i>o/w: Wage:</i> | <i>10,164,688</i> | <i>2,777,452</i> | <i>10,164,688</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>4,102,597</i> | <i>542,142</i> | <i>3,710,261</i> | <i>1,846,415</i> | <i>1,846,415</i> | <i>1,846,415</i> | <i>1,846,415</i> |
| <i>Domestic Development:</i> | <i>5,208,563</i> | <i>0</i> | <i>5,044,013</i> | <i>2,445,858</i> | <i>2,445,858</i> | <i>2,445,858</i> | <i>2,445,858</i> |
| <i>External Financing:</i> | <i>259,691</i> | <i>0</i> | <i>260,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

VOTE: 829

Buvuma District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| | | | | |
|---|---|------------------|-------------------|------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 390012 Implementation of Pension Reforms | | | |
| PIAP Output | 14050304 The Public Service Pension Fund/ Scheme established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of stakeholders trained to manage a funded Public Service Pension Fund | Number | 2022 | 10 | 20 |
| Budget Output | 390017 Public Service Performance management | | | |
| PIAP Output | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Performance management tools in place | Number | 2022 | 2 | 2 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of implementation of the annual procurement plan | Percentage | 2022 | 60% | 100% |
| Budget Output | 000011 Communication and Public Relations | | | |
| PIAP Output | 16060509 Public Relations Managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of Clients queries and concerns responded to | Percentage | 2022 | 96 | 96 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |

VOTE: 829

Buvuma District

| Department | 010 Administration | | | |
|---|---|------------------|-------------------|------------------|
| Service Area | 10 Administration and Management | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2022 | 4 | 4 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of integrity promotional campaigns conducted | Number | 4 | 4 | 4 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 14040102 Compliance Inspection undertaken in MDAs and LGs | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of MDAs and LGs Per annum | Percentage | 2022 | 9 | 9 |
| Budget Output | 000049 Recruitment services | | | |
| PIAP Output | 14050303 Competence-based recruitment systems instituted in the Public Service | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of Jobs with profiled compendium of competencies | Percentage | 2022 | 500 | 510 |

VOTE: 829

Buvuma District

| Department | 040 Production and Marketing | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022 | 28 | |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage | 2021-2022 | 12 | 12 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 100% | 100% |
| Budget Output | 320053 Child Health Services | | | |
| PIAP Output | 1203010301 Child and maternal health services Improved. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of the costed RMNCAH Sharpened Plan funded | Percentage | 12 | 12 | 12 |

VOTE: 829

Buvuma District

| Department | 060 Education | | | |
|---|--|------------------|---|--------------------------------|
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320043 Teaching and Training | | | |
| PIAP Output | 1202010205 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 | 2323407844 | 2323407844 |
| PIAP Output | 1205010202 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 | 8 classrooms with 4 classrooms per school | Construction of Bweema Seed SS |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022 | 140 | 148 |
| Budget Output | 320158 Capitation (Secondary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2022 | 219,220,000 capitation to be received | 219,220,000 to be planned |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010801 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 | 215,573,000 | 215573000 |

VOTE: 829

Buvuma District

| Department | 070 Roads and Engineering | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 04 Transport Asset Management | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained | Number | 2022 | 279 | 2023 |
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 03 Water Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06060302 Strategy for NDP III implementation coordination developed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2022 | Yes | Yes |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06060601 Strategy for NDP III implementation coordination developed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2022 | yes | yes |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 280006 Land Use Compliance | | | |
| PIAP Output | 10050205 Implement the physical planning regulatory framework | | | |

VOTE: 829

Buvuma District

| Department | 090 Natural Resources | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 10 Natural Resources Management | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 280006 Land Use Compliance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of districts complying to physical planning regulatory framework | Percentage | 2022 | 2 | 3 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 03 Gender and Social Protection | | | |
| Budget Output | 320145 Response to Gender based violence | | | |
| PIAP Output | 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| GBV Case monitoring programme in place | Percentage | 2022 | 1 | 1 |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| CDMIS in place & operational | Yes/No | 2022 | Yes | Yes |
| Budget Output | 440016 Promotion of Arts & crafts | | | |
| PIAP Output | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 2022 | 1 | 1 |

VOTE: 829

Buvuma District

| | | | | |
|---|---|------------------|------------------------------|-------------------------------|
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of LGs capacity built in development planning | Percentage | 2022 | 100 | 100 |
| PIAP Output | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 2022 | 80 | 90 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120002 Domestic Promotion | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of domestic drives /campaigns conducted | Number | 2022/2023 | 2 | 4 |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of 360 roll-out campaigns done in the domestic market | Number | 2022/2023 | 100 Brochures and 10 Signage | 1000 Brochures and 20 Signage |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | |

VOTE: 829

Buvuma District

| | | | | |
|---|--|------------------|--------------------------------------|--|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of SMEs facilitated in BDS | Number | 2022/2023 | 05 | 20 |
| Budget Output | 190001 Private sector coordination | | | |
| PIAP Output | 07040301 Jobs created | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of Jobs created | Number | 2021/2022 | 20 | 40 |
| Budget Output | 190029 Development of Standards | | | |
| PIAP Output | 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of market outlets inspected | Number | 2022/2023 | 01 | 04 |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of seizures and destruction of substandard good | Number | 2022 /2023 | 20 poor fishing nets were destroyed. | Target 40 under size fishing nets and other substandard goods. |

VOTE: 829

Buvuma District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Mainstreaming gender issues in all district interventions |
| Issue of Concern | Increased cases of GBV in the District. |
| Planned Interventions | Community out reaches on GBV sensitization and awareness creation on gender issues. |
| Budget Allocation (Million) | 10 |
| Performance Indicators | Number of community out reaches on GBV sensitization and awareness creation on gender issues - 36 |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | Providing HIV/AIDS care at the 12 health facilities in Buvuma |
| Issue of Concern | Functionality of HIV committees at the District, Sub county, Parish and Village levels |
| Planned Interventions | 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 |
| Budget Allocation (Million) | 225 |
| Performance Indicators | Number of new HIV infections per 1,000 susceptible population - 7% Clients Screened for HIV testing, positive clients linked to care - 4200 |

iii) Environment

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

iv) Covid

| | |
|-------------------------|---|
| OBJECTIVE | Ensuring recovery of community livelihoods from the effects of Covid-19 |
| Issue of Concern | Hygiene promotion and recovery of community livelihoods |

VOTE: 829 **Buvuma District**

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|------------------------------------|--|
| Planned Interventions | Sensitization of the communities on Covid -19 and programs to ensure economic recovery from effects of Covid-19 |
| Budget Allocation (Million) | 0 |
| Performance Indicators | <ol style="list-style-type: none">1. Number of hand washing facilities distributed - 202. Number of Covid taskforce meetings held - 123. Number of economic welfare improvement programs initiated - 3 |

